

HB

403/404

(File 6)

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HEALTH +
SOCIAL
SERVICES

ALASKA STATE LEGISLATURE



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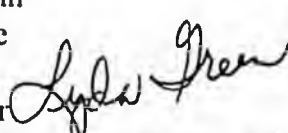
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SENATOR LYDA GREEN SENATE DISTRICT N

Memo

Date: April 12, 2002

TO: Senator Dave Donley, Chair
Senate Finance Committee

FROM: Senator Lyda Green, Chair 
Senate Finance Subcommittee, Department of Health and Social Services
Senator Pete Kelly
Senator Gene Therriault
Senator Bettye Davis

RE: Subcommittee Report, Department of Health and Social Services

Attached are the component summaries and the transaction reports showing the FY 03 subcommittee budget recommendations for the Department of Health and Social Services.

This recommendation is a total budget of \$493,565.7 general fund, \$1,477,687.7 total funds.

This represents an increase of \$18,087.3 general fund, \$275,656.3 total funds relative to FY 02.

Following is a brief summary of the subcommittee report:

- The Division of Juvenile Justice is funded at the FY 02 level plus salary increases and the increased costs related to opening the Ketchikan Youth Facility
- Front Line Social workers are funded at the FY 02 level plus salary increases
- API is fully funded, replacing lost federal funds with GF
- Mental Health programs related to the closing and replacement of API are protected
- DD grants are fully funded at current year level

- Nurses salaries are protected
- Formula programs are funded to avoid a supplemental need
- The Balloon Project is funded to reduce foster care costs
- Federal TANF funding maximized throughout the budget
- Medicaid is fully funded provided that the department institutes cost containment as described in their response to the House budget cuts
- Other funds (Tobacco Settlement \$2 million, and PFD Hold Harmless \$4.3 million) replace approximately \$6.3 million of GF match in Medicaid
- All administrative functions in department have a 3% to 5% GF reduction
- Grant programs are reduced from 3% to 20%
- Some grant programs are to be needs based
- All federal maintenance of effort and match requirements are met throughout the budget
- \$6.8 million in federal funds are added from the Homeland Security grants to Public Health

This subcommittee report is at the GF allocation for this department.

Agency Totals - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

	<u>02MalPln</u>	<u>S Intro</u>	<u>Sen Sub</u>	<u>House</u>	<u>Gov Amd</u>	<u>S Intro to Sen Sub</u>	
Totals for Agency	1,202,031.4	1,204,256.5	1,477,687.7	1,466,115.9	1,515,151.6	273,431.2	22.7 %
<u>Objects of Expenditure:</u>							
Personal Services	143,074.3	147,783.1	152,732.9	148,863.7	153,566.3	4,949.8	3.3 %
Travel	4,783.7	4,797.8	5,410.7	5,118.3	5,189.2	612.9	12.8 %
Contractual	123,520.5	123,559.8	130,519.6	128,113.1	131,538.3	6,959.8	5.6 %
Commodities	22,758.6	22,760.1	23,707.8	23,479.0	23,566.6	947.7	4.2 %
Equipment	2,214.5	2,214.5	2,459.3	2,097.2	2,210.7	244.8	11.1 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	905,679.8	906,129.8	1,164,998.0	1,174,957.1	1,198,680.5	258,868.2	28.6 %
Miscellaneous	0.0	-2,988.6	-2,140.6	-16,512.5	400.0	848.0	-28.4 %
<u>Funding Sources:</u>							
1002 Fed Rcpts	619,250.6	620,468.8	831,970.8	818,926.3	819,007.8	211,502.0	34.1 %
1003 G/F Match	193,545.8	193,545.8	218,895.8	215,229.0	220,793.8	25,350.0	13.1 %
1004 Gen Fund	168,004.5	168,004.5	162,431.2	165,862.5	199,532.2	-5,573.3	-3.3 %
1005 GF/Prgm	2,021.7	2,021.7	2,027.0	1,936.1	2,134.7	5.3	0.3 %
1007 I/A Rcpts	50,598.3	51,033.0	58,796.4	58,688.6	59,238.6	7,763.4	15.2 %
1013 Alchl/Drug	2.0	2.0	2.0	2.0	2.0	0.0	0.0 %
1037 GF/MH	111,346.5	111,346.5	110,211.7	109,796.1	119,097.6	-1,134.8	-1.0 %
1050 PFD Fund	16,147.3	16,147.3	13,007.9	13,007.9	13,007.9	-3,139.4	-19.4 %
1061 CIP Rcpts	1,079.5	1,110.4	1,110.4	1,110.4	1,110.4	0.0	0.0 %
1092 MHTAAR	6,502.2	6,508.3	4,893.3	5,154.4	4,824.0	-1,615.0	-24.8 %
1098 ChildTrEm	0.0	474.9	473.0	473.0	473.0	-1.9	-0.4 %
1108 Stat Deslg	29,447.9	29,465.8	67,578.2	67,578.2	67,578.2	38,112.4	129.3 %
1119 Tobac Sell	487.9	487.9	0.0	0.0	0.0	-487.9	-100.0 %

Agency Totals - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

	<u>02MalPln</u>	<u>S Intro</u>	<u>Sen Sub</u>	<u>House</u>	<u>Gov Amd</u>	<u>S Intro to Sen Sub</u>	
1156 Rcpt Svcs	1,085.1	1,123.8	1,223.8	1,223.8	1,223.8	100.0	8.9 %
1168 Tob ED/CES	2,512.1	2,515.8	5,066.2	7,127.6	7,127.6	2,550.4	101.4 %
Positions:							
Perm Full Time	2,415.0	2,416.0	2,428.0	2,417.0	2,453.0	12.0	0.5 %
Perm Part Time	58.0	58.0	59.0	59.0	58.0	1.0	1.7 %
Temporary	33.0	33.0	30.0	30.0	30.0	-3.0	-9.1 %
Funding Summary:							
Gen Purpose	475,406.4	475,406.4	493,565.7	492,823.7	541,558.3	18,159.3	3.8 %
Fed Restricted	619,252.6	620,470.8	831,972.8	818,928.3	819,009.8	211,502.0	34.1 %
Other Funds	107,372.4	108,379.3	152,149.2	154,363.9	154,583.5	43,769.9	40.4 %

Component Summary w/Funding - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

<u>Budget Component</u>	<u>Sen Sub</u>
Commissioner's Office	
Commissioner's Office	1,111.4
Agency-wide Unallocated Reduction	0.0
* BRU Total	1,111.4
Public Assistance	
Alaska Temporary Assistance Program	48,206.1
Adult Public Assistance	55,607.5
General Relief Assistance	1,061.4
Old Age Assistance-Alaska Longevity Bonus (ALB) Hold Harmless	1,527.9
Permanent Fund Dividend Hold Harmless	13,007.9
Energy Assistance Program	12,011.4
Tribal Assistance Programs	8,062.0
* BRU Total	139,484.2
Medical Assistance	
Medicaid Services	823,479.0
* BRU Total	823,479.0

Component Summary w/Funding - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

<u>Budget Component</u>	<u>Sen Sub</u>
Catastrophic and Chronic Illness Assistance	
Catastrophic and Chronic Illness Assistance (AS 47.08)	2,000.0
* BRU Total	2,000.0
Public Assistance Administration	
Public Assistance Administration	6,483.7
Quality Control	1,082.0
Public Assistance Field Services	25,544.1
Public Assistance Data Processing	4,756.1
Work Services	15,593.1
Child Care Benefits	33,102.0
* BRU Total	36,561.0
Medical Assistance Administration	
Medical Assistance Administration	2,100.4
Medicaid State Programs	19,080.1
Health Purchasing Group	16,657.1
Certification and Licensing	1,117.8
Hearings and Appeals	372.6
* BRU Total	39,328.0

Component Summary w/Funding - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

<u>Budget Component</u>	<u>Sen Sub</u>
Fraud Investigation	
Fraud Investigation	1,249.9
* BRU Total	1,249.9
Children's Health Eligibility	
Children's Health Eligibility	2,588.3
* BRU Total	2,588.3
Purchased Services	
Family Preservation	9,175.9
Foster Care Base Rate	10,011.1
Foster Care Augmented Rate	3,685.5
Foster Care Special Need	4,099.2
Foster Care Alaska Youth Initiative	550.0
Subsidized Adoptions & Guardianship	16,110.1
Residential Child Care	19,210.7
Court Orders and Reunification Efforts	500.0
* BRU Total	63,342.5
Fami'y and Youth Services	
Front Line Social Workers	24,263.7
Family and Youth Services Management	4,849.6

Component Summary w/Funding - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

<u>Budget Component</u>	<u>Sen Sub</u>
Family and Youth Services	
Family and Youth Services Training	1,220.4
* BRU Total	30,333.7
Balloon Project	
Balloon Project	1,546.6
* BRU Total	1,546.6
Juvenile Justice	
McLaughlin Youth Center	12,322.3
Fairbanks Youth Facility	2,959.8
Nome Youth Facility	700.8
Johnson Youth Center	2,554.9
Bethel Youth Facility	2,306.3
Mat-Su Youth Facility	1,467.2
Ketchikan Regional Youth Facility	1,138.0
Delinquency Prevention	2,876.5
Probation Services	8,515.6
* BRU Total	34,841.4
Children's Trust Programs	
Children's Trust Programs	574.9
* BRU Total	574.9

Component Summary w/Funding - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

<u>Budget Component</u>	<u>Sen Sub</u>
Human Services Community Matching Grant	
Human Services Community Matching Grant	1,278.4
* BRU Total	1,278.4
State Health Services	
Nursing	19,660.6
Women, Infants and Children	21,820.6
Maternal, Child, and Family Health	15,600.2
Healthy Families	1,340.6
Public Health Administrative Services	3,301.3
Epidemiology	12,619.0
Bureau of Vital Statistics	1,922.0
Health Information & System Support	692.5
Health Services/Medicaid	0.0
Community Health/Emergency Medical Services	17,833.0
Community Health Grants	6,300.3
Emergency Medical Services Grants	1,555.8

Component Summary w/Funding - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

<u>Budget Component</u>	<u>Sen Sub</u>
State Health Services	
State Medical Examiner	1,234.4
Infant Learning Program Grants	4,752.6
Public Health Laboratories	4,907.9
Tobacco Prevention and Control	2,512.1
* BRU Total	116,022.9
Alcohol and Drug Abuse Services	
Alcohol and Drug Abuse Administration	1,497.6
Alcohol Safety Action Program (ASAP)	1,028.1
Alcohol and Drug Abuse Treatment Grants	19,342.2
AK Fetal Alcohol Syndrome Program	6,432.4
Community Action Prevention & Intervention Grants	6,584.7
Rural Services and Suicide Prevention	2,601.8
Correctional ADA Grant Services	0.0
Community Grants - Prevention	0.0
Community Action Against Substance Abuse Grants	0.0

Component Summary w/Funding - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

<u>Budget Component</u>	<u>Sen.Sub</u>
Alcohol and Drug Abuse Services	
Rural Services Grants	0.0
* BRU Total	37,486.8
Community Mental Health Grants	
General Community Mental Health Grants	3,533.4
Psychiatric Emergency Services	8,418.4
Services to the Chronically Mentally Ill	15,586.6
Designated Evaluation and Treatment	1,836.8
Services for Seriously Emotionally Disturbed Youth	7,227.5
* BRU Total	36,602.7
Community Developmental Disabilities Grants	
Community Developmental Disabilities Grants	20,007.0
* BRU Total	20,007.0
Institutions and Administration	
Mental Health/Developmental Disabilities Administration	7,562.0
Alaska Psychiatric Institute	18,873.1
* BRU Total	26,435.1

Component Summary w/Funding - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

<u>Budget Component</u>	<u>Sen Sub</u>
Mental Health Trust Boards	
Alaska Mental Health Board	479.0
Governor's Council on Disabilities and Special Education	2,413.3
Advisory Board on Alcoholism and Drug Abuse	451.4
* BRU Total	3,343.7
Administrative Services	
Personnel and Payroll	1,613.6
Administrative Support Services	3,769.8
Health Planning & Facilities Management	1,049.6
Audit	279.2
* BRU Total	6,712.2
Facilities Maintenance	
Facilities Maintenance	2,584.9
HSS State Facilities Rent	743.1
* BRU Total	3,328.0
*** Total Agency Expenditure	1,477,687.7

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

<u>Budget Component</u>	<u>Sen Sub</u>	<u>Gov Amd</u>	<u>Gov Amd to Sen Sub</u>	
Commissioner's Office				
Commissioner's Office	1,111.4	1,192.0	-80.6	-6.8%
Agency-wide Unallocated Reduction	0.0	0.0	0.0	0.0%
* BRU Total	1,111.4	1,192.0	-80.6	-6.8%
Public Assistance				
Alaska Temporary Assistance Program	48,206.1	47,142.0	1,064.1	2.3%
Adult Public Assistance	55,607.5	56,107.5	-500.0	-0.9%
General Relief Assistance	1,061.4	1,061.4	0.0	0.0%
Old Age Assistance-Alaska Longevity Bonus (ALB) Hold Harmless	1,527.9	1,527.9	0.0	0.0%
Permanent Fund Dividend Hold Harmless	13,007.9	13,007.9	0.0	0.0%
Energy Assistance Program	12,011.4	12,011.4	0.0	0.0%
Tribal Assistance Programs	8,062.0	8,062.0	0.0	0.0%
* BRU Total	139,484.2	138,920.1	564.1	0.4%
Medical Assistance				
Medicaid Services	823,479.0	834,541.2	-11,062.2	-1.3%
* BRU Total	823,479.0	834,541.2	-11,062.2	-1.3%

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

<u>Budget Component</u>	<u>Sen Sub</u>	<u>Gov Amd</u>	<u>Gov Amd to Sen Sub</u>	
Catastrophic and Chronic Illness Assistance				
Catastrophic and Chronic Illness Assistance (AS 47.08)	2,000.0	4,000.0	-2,000.0	-50.0%
* BRU Total	2,000.0	4,000.0	-2,000.0	-50.0%
Public Assistance Administration				
Public Assistance Administration	6,483.7	6,605.5	-121.8	-1.8%
Quality Control	1,082.0	1,096.4	-14.4	-1.3%
Public Assistance Field Services	25,544.1	26,316.8	-772.7	-2.9%
Public Assistance Data Processing	4,756.1	4,896.6	-140.5	-2.9%
Work Services	15,593.1	15,657.0	-63.9	-0.4%
Child Care Benefits	33,102.0	33,102.0	0.0	0.0%
* BRU Total	86,561.0	87,674.3	-1,113.3	-1.3%
Medical Assistance Administration				
Medical Assistance Administration	2,100.4	2,296.4	-196.0	-8.5%
Medicaid State Programs	19,080.1	19,579.5	-499.4	-2.6%
Health Purchasing Group	16,657.1	16,645.0	12.1	0.1%
Certification and Licensing	1,117.8	1,163.7	-45.9	-3.9%
Hearings and Appeals	372.6	383.2	-10.6	-2.8%
* BRU Total	39,328.0	40,067.8	-739.8	-1.8%

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

<u>Budget Component</u>	<u>Sen Sub</u>	<u>Gov Amd</u>	<u>Gov Amd to Sen Sub</u>	
Fraud Investigation				
Fraud Investigation	1,249.9	1,262.5	-12.6	-1.0%
* BRU Total	1,249.9	1,262.5	-12.6	-1.0%
Children's Health Eligibility				
Children's Health Eligibility	2,588.3	2,632.8	-44.5	-1.7%
* BRU Total	2,588.3	2,632.8	-44.5	-1.7%
Purchased Services				
Family Preservation	9,175.9	10,106.7	-930.8	-9.2%
Foster Care Base Rate	10,011.1	11,269.6	-1,258.5	-11.2%
Foster Care Augmented Rate	3,685.5	3,748.5	-63.0	-1.7%
Foster Care Special Need	4,099.2	4,294.5	-195.3	-4.5%
Foster Care Alaska Youth Initiative	550.0	550.0	0.0	0.0%
Subsidized Adoptions & Guardianship	16,110.1	16,610.1	-500.0	-3.0%
Residential Child Care	19,210.7	19,860.7	-650.0	-3.3%
Court Orders and Reunification Efforts	500.0	500.0	0.0	0.0%
* BRU Total	63,342.5	66,940.1	-3,597.6	-5.4%
Family and Youth Services				
Front Line Social Workers	24,263.7	24,220.6	43.1	0.2%
Adoption Placement Program	0.0	2,009.2	-2,009.2	-100.0%

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

<u>Budget Component</u>	<u>Sen Sub</u>	<u>Gov Amd</u>	<u>Gov Amd to Sen Sub</u>	
Family and Youth Services				
Family and Youth Services Management	4,849.6	4,972.6	-123.0	-2.5%
Family and Youth Services Training	1,220.4	1,233.5	-13.1	-1.1%
* BRU Total	30,333.7	32,435.9	-2,102.2	-6.5%
Balloon Project				
Balloon Project	1,546.6	0.0	1,546.6	100.0%
* BRU Total	1,546.6	0.0	1,546.6	100.0%
Juvenile Justice				
McLaughlin Youth Center	12,322.3	12,328.6	-6.3	-0.1%
Fairbanks Youth Facility	2,959.8	2,964.3	-4.5	-0.2%
Nome Youth Facility	700.8	700.8	0.0	0.0%
Johnson Youth Center	2,554.9	2,559.9	-5.0	-0.2%
Bethel Youth Facility	2,306.3	2,306.3	0.0	0.0%
Mat-Su Youth Facility	1,467.2	1,467.2	0.0	0.0%
Ketchikan Regional Youth Facility	1,138.0	1,138.0	0.0	0.0%
Delinquency Prevention	2,876.5	2,876.5	0.0	0.0%
Probation Services	8,515.6	9,017.4	-501.8	-5.6%
* BRU Total	34,841.4	35,359.0	-517.6	-1.5%

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

<u>Budget Component</u>	<u>Sen Sub</u>	<u>Gov Amd</u>	<u>Gov Amd to Sen Sub</u>	
Children's Trust Programs				
Children's Trust Programs	574.9	574.9	0.0	0.0%
* BRU Total	574.9	574.9	0.0	0.0%
Human Services Community Matching Grant				
Human Services Community Matching Grant	1,278.4	1,716.9	-438.5	-25.5%
* BRU Total	1,278.4	1,716.9	-438.5	-25.5%
Maniilaq				
Maniilaq Social Services	0.0	843.9	-843.9	-100.0%
Maniilaq Public Health Services	0.0	901.3	-901.3	-100.0%
Maniilaq Alcohol and Drug Abuse Services	0.0	950.1	-950.1	-100.0%
Maniilaq Mental Health and Developmental Disabilities Services	0.0	350.0	-350.0	-100.0%
* BRU Total	0.0	3,045.3	-3,045.3	-100.0%
Norton Sound				
Norton Sound Social Services	0.0	62.2	-62.2	-100.0%
Norton Sound Public Health Services	0.0	1,370.2	-1,370.2	-100.0%
Norton Sound Alcohol and Drug Abuse Services	0.0	522.4	-522.4	-100.0%

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

<u>Budget Component</u>	<u>Sen Sub</u>	<u>Gov Amd</u>	<u>Gov Amd to Sen Sub</u>
Norton Sound			
Norton Sound Mental Health and Developmental Disabilities Services	0.0	402.4	-402.4 -100.0%
* BRU Total	0.0	2,357.2	-2,357.2 -100.0%
Southeast Alaska Regional Health Consortium			
Southeast Alaska Regional Health Consortium Public Health Services	0.0	120.1	-120.1 -100.0%
Southeast Alaska Regional Health Consortium Alcohol and Drug Abuse	0.0	320.4	-320.4 -100.0%
Southeast Alaska Regional Health Consortium Mental Health Services	0.0	125.2	-125.2 -100.0%
* BRU Total	0.0	565.7	-565.7 -100.0%
Kawerak Social Services			
Kawerak Social Services	0.0	372.7	-372.7 -100.0%
* BRU Total	0.0	372.7	-372.7 -100.0%
Tanana Chiefs Conference			
Tanana Chiefs Conference Public Health Services	0.0	239.3	-239.3 -100.0%
Tanana Chiefs Conference Alcohol and Drug Abuse Services	0.0	481.0	-481.0 -100.0%
Tanana Chiefs Conference Mental Health Services	0.0	534.8	-534.8 -100.0%
* BRU Total	0.0	1,255.1	-1,255.1 -100.0%

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

<u>Budget Component</u>	<u>Sen Sub</u>	<u>Gov Amd</u>	<u>Gov Amd to Sen Sub</u>	
Tlingit-Haida				
Tlingit-Haida Social Services	0.0	186.6	-186.6	-100.0%
Tlingit-Haida Alcohol and Drug Abuse Services	0.0	11.9	-11.9	-100.0%
* BRU Total	0.0	198.5	-198.5	-100.0%
Yukon-Kuskokwim Health Corporation				
Yukon-Kuskokwim Health Corporation Public Health Services	0.0	907.4	-907.4	-100.0%
Yukon-Kuskokwim Health Corporation Alcohol and Drug Abuse Services	0.0	927.4	-927.4	-100.0%
Yukon-Kuskokwim Health Corporation Mental Health Services	0.0	907.4	-907.4	-100.0%
* BRU Total	0.0	2,742.2	-2,742.2	-100.0%
State Health Services				
Nursing	19,660.6	19,696.0	-35.4	-0.2%
Women, Infants and Children	21,820.6	21,820.6	0.0	0.0%
Maternal, Child, and Family Health	15,600.2	15,773.5	-173.3	-1.1%
Healthy Families	1,340.6	1,340.6	0.0	0.0%
Public Health Administrative Services	3,301.3	1,718.3	1,583.0	92.1%
Epidemiology	12,619.0	11,642.2	976.8	8.4%

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

<u>Budget Component</u>	<u>Sen Sub</u>	<u>Gov Amd</u>	<u>Gov Amd to Sen Sub</u>	
State Health Services				
Bureau of Vital Statistics	1,922.0	1,935.3	-13.3	-0.7%
Health Information & System Support	692.5	782.5	-90.0	-11.5%
Health Services/Medicaid	0.0	0.0	0.0	0.0%
Community Health/Emergency Medical Services	17,833.0	17,899.0	-66.0	-0.4%
Community Health Grants	6,300.3	1,575.2	4,725.1	300.0%
Emergency Medical Services Grants	1,555.8	2,093.1	-537.3	-25.7%
State Medical Examiner	1,234.4	1,267.4	-33.0	-2.6%
Infant Learning Program Grants	4,752.6	5,952.6	-1,200.0	-20.2%
Public Health Laboratories	4,907.9	4,369.9	538.0	12.5%
Tobacco Prevention and Control	2,512.1	6,636.0	-4,123.9	-62.1%
* BRU Total	116,052.9	114,502.2	1,550.7	1.4%
Alcohol and Drug Abuse Services				
Alcohol and Drug Abuse Administration	1,497.6	1,548.1	-50.5	-3.3%
Alcohol Safety Action Program (ASAP)	1,028.1	2,865.3	-1,837.2	-64.1%
Alcohol and Drug Abuse Treatment Grants	19,342.2	25,687.2	-6,345.0	-24.7%
AK Fetal Alcohol Syndrome Program	6,432.4	6,432.4	0.0	0.0%

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

<u>Budget Component</u>	<u>Sen Sub</u>	<u>Gov Amd</u>	<u>Gov Amd to Sen Sub</u>	
Alcohol and Drug Abuse Services				
Community Action Prevention & Intervention Grants	6,584.7	6,366.0	218.7	3.4%
Rural Services and Suicide Prevention	2,601.8	4,258.6	-1,656.8	-38.9%
Correctional ADA Grant Services	0.0	0.0	0.0	0.0%
Community Grants - Prevention	0.0	0.0	0.0	0.0%
Community Action Against Substance Abuse Grants	0.0	0.0	0.0	0.0%
Rural Services Grants	0.0	0.0	0.0	0.0%
* BRU Total	37,486.8	47,157.6	-9,670.8	-20.5%
Community Mental Health Grants				
General Community Mental Health Grants	3,533.4	1,352.8	2,180.6	161.2%
Psychiatric Emergency Services	8,418.4	8,614.2	-195.8	-2.3%
Services to the Chronically Mentally Ill	15,586.6	15,956.3	-369.7	-2.3%
Designated Evaluation and Treatment	1,836.8	1,871.2	-34.4	-1.8%
Services for Seriously Emotionally Disturbed Youth	7,227.5	7,414.1	-186.6	-2.5%
* BRU Total	36,602.7	35,208.6	1,394.1	4.0%

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

<u>Budget Component</u>	<u>Sen Sub</u>	<u>Gov Amd</u>	<u>Gov Amd to Sen Sub</u>	
Community Developmental Disabilities Grants				
Community Developmental Disabilities Grants	20,007.0	19,959.2	47.8	0.2%
* BRU Total	20,007.0	19,959.2	47.8	0.2%
Institutions and Administration				
Mental Health/Developmental Disabilities Administration	7,562.0	7,987.8	-425.8	-5.3%
Alaska Psychiatric Institute	18,873.1	18,880.4	-7.3	0.0%
* BRU Total	26,435.1	26,868.2	-433.1	-1.6%
Mental Health Trust Boards				
Alaska Mental Health Board	479.0	497.7	-18.7	-3.8%
Governor's Council on Disabilities and Special Education	2,413.3	2,413.8	-0.5	0.0%
Advisory Board on Alcoholism and Drug Abuse	451.4	467.0	-15.6	-3.3%
* BRU Total	3,343.7	3,378.5	-34.8	-1.0%
Administrative Services				
Personnel and Payroll	1,613.6	1,661.3	-47.7	-2.9%
Administrative Support Services	3,769.8	3,886.8	-117.0	-3.0%
Health Planning & Facilities Management	1,049.6	1,061.6	-12.0	-1.1%

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

<u>Budget Component</u>	<u>Sen Sub</u>	<u>Gov Amd</u>	<u>Gov Amd to Sen Sub</u>	
Administrative Services				
Audit	279.2	285.4	-6.2	-2.2%
* BRU Total	6,712.2	6,895.1	-182.9	-2.7%
Facilities Maintenance				
Facilities Maintenance	2,584.9	2,584.9	0.0	0.0%
HSS State Facilities Rent	743.1	743.1	0.0	0.0%
* BRU Total	3,328.0	3,328.0	0.0	0.0%
*** Total Agency Expenditure	1,477,687.7	1,515,151.6	-37,463.9	-2.5%
Gen Purpose	493,565.7	541,558.3	-47,992.6	-8.9%
Fed Restricted	631,972.8	819,009.8	12,963.0	1.6%
Other Funds	152,149.2	154,583.5	-2,434.3	-1.6%

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

<u>Budget Component</u>	<u>02MgtPln</u>	<u>S Intro</u>	<u>Sen Sub</u>	<u>House</u>	<u>02MgtPln to Sen Sub</u>		<u>S Intro to Sen Sub</u>		<u>House to Sen Sub</u>	
Commissioner's Office										
Commissioner's Office	1,482.4	1,517.0	1,111.4	1,074.3	-371.0	-25.0%	-405.6	-26.7%	37.1	3.5%
Agency-wide Unallocated Reduction	0.0	-2,988.6	0.0	-7,192.5	0.0	0.0%	2,988.6	-100.0%	7,192.5	-100.0%
* BRU Total	1,482.4	-1,471.6	1,111.4	-6,118.2	-371.0	-25.0%	2,583.0	-175.5%	7,229.6	-118.2%
Public Assistance										
Alaska Temporary Assistance Program	50,116.4	50,116.4	48,206.1	46,142.0	-1,910.3	-3.8%	-1,910.3	-3.8%	2,064.1	4.5%
Adult Public Assistance	53,485.9	53,485.9	55,607.5	56,107.5	2,121.6	4.0%	2,121.6	4.0%	-500.0	-0.9%
General Relief Assistance	829.3	829.3	1,061.4	780.0	232.1	28.0%	232.1	28.0%	281.4	36.1%
Old Age Assistance-Alaska Longevity Bonus (ALB) Hold Harmless	1,760.0	1,760.0	1,527.9	1,527.9	-232.1	-13.2%	-232.1	-13.2%	0.0	0.0%
Permanent Fund Dividend Hold Harmless	16,147.3	16,147.3	13,007.9	13,007.9	-3,139.4	-19.4%	-3,139.4	-19.4%	0.0	0.0%
Energy Assistance Program	12,000.0	12,011.4	12,011.4	12,011.4	11.4	0.1%	0.0	0.0%	0.0	0.0%
Tribal Assistance Programs	7,691.7	7,691.7	8,062.0	7,352.8	370.3	4.8%	370.3	4.8%	709.2	9.6%
* BRU Total	142,030.6	142,042.0	139,484.2	136,929.5	-2,546.4	-1.8%	-2,557.8	-1.8%	2,554.7	1.9%
Medical Assistance										
Medicaid Services	561,596.9	561,596.9	823,479.0	829,950.5	261,882.1	46.6%	261,882.1	46.6%	-6,471.5	-0.8%
* BRU Total	561,596.9	561,596.9	823,479.0	829,950.5	261,882.1	46.6%	261,882.1	46.6%	-6,471.5	-0.8%
Catastrophic and Chronic Illness Assistance										
Catastrophic and Chronic Illness Assistance (AS 47.08)	4,000.0	4,000.0	2,000.0	3,800.0	-2,000.0	-50.0%	-2,000.0	-50.0%	-1,800.0	-47.4%
* BRU Total	4,000.0	4,000.0	2,000.0	3,800.0	-2,000.0	-50.0%	-2,000.0	-50.0%	-1,800.0	-47.4%

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

<u>Budget Component</u>	<u>02MalPin</u>	<u>S Intro</u>	<u>Sen Sub</u>	<u>House</u>	<u>02MalPin to Sen Sub</u>	<u>S Intro to Sen Sub</u>	<u>House to Sen Sub</u>	<u>02MalPin to Sen Sub</u>	<u>S Intro to Sen Sub</u>	<u>House to Sen Sub</u>
Public Assistance Administration										
Public Assistance Administration	6,566.6	6,605.5	6,483.7	6,469.1	-82.9	-1.3%	-121.8	-1.8%	14.6	0.2%
Quality Control	1,067.6	1,096.4	1,082.0	1,001.2	14.4	1.3%	-14.4	-1.3%	80.8	8.1%
Public Assistance Field Services	25,488.1	26,176.8	25,544.1	25,581.0	56.0	0.2%	-632.7	-2.4%	-36.9	-0.1%
Public Assistance Data Processing	4,818.8	4,896.6	4,756.1	4,755.1	-62.7	-1.3%	-140.5	-2.9%	1.0	0.0%
Work Services	15,643.1	15,657.0	15,593.1	15,353.7	-50.0	-0.3%	-63.9	-0.4%	239.4	1.6%
Child Care Benefits	33,120.0	33,102.0	33,102.0	33,002.0	0.0	0.0%	0.0	0.0%	100.0	0.3%
* BRU Total	86,686.2	87,534.3	86,561.0	86,162.1	-125.2	-0.1%	-973.3	-1.1%	398.9	0.5%
Medical Assistance Administration										
Medical Assistance Administration	2,100.2	2,156.5	2,100.4	2,150.6	0.2	0.0%	-56.1	-2.6%	-50.2	-2.3%
Medicaid State Programs	19,111.7	19,111.7	19,080.1	19,167.5	-31.6	-0.2%	-31.6	-0.2%	-87.4	-0.5%
Health Purchasing Group	16,691.1	16,811.7	16,657.1	16,419.3	-34.0	-0.2%	-154.6	-0.9%	237.8	1.4%
Certification and Licensing	1,112.0	1,136.9	1,117.8	1,121.9	5.8	0.5%	-19.1	-1.7%	-4.1	-0.4%
Hearings and Appeals	373.2	383.2	372.6	367.7	-0.6	-0.2%	-10.6	-2.8%	4.9	1.3%
* BRU Total	39,388.2	39,600.0	39,328.0	39,227.0	-60.2	-0.2%	-272.0	-0.7%	101.0	0.3%
Fraud Investigation										
Fraud Investigation	1,235.6	1,262.5	1,249.9	1,222.2	14.3	1.2%	-12.6	-1.0%	27.7	2.3%
* BRU Total	1,235.6	1,262.5	1,249.9	1,222.2	14.3	1.2%	-12.6	-1.0%	27.7	2.3%

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

<u>Budget Component</u>	<u>02MajPin</u>	<u>S Intro</u>	<u>Sen Sub</u>	<u>House</u>	<u>02MajPin to Sen Sub</u>		<u>S Intro to Sen Sub</u>		<u>House to Sen Sub</u>	
Children's Health Eligibility										
Children's Health Eligibility	2,632.8	2,632.8	2,588.3	2,587.7	-44.5	-1.7%	-44.5	-1.7%	0.6	0.0%
* BRU Total	2,632.8	2,632.8	2,588.3	2,587.7	-44.5	-1.7%	-44.5	-1.7%	0.6	0.0%
Purchased Services										
Family Preservation	9,047.1	9,047.1	9,175.9	9,679.2	128.8	1.4%	128.8	1.4%	-503.3	-5.2%
Foster Care Base Rate	10,011.1	10,011.1	10,011.1	9,984.6	0.0	0.0%	0.0	0.0%	26.5	0.3%
Foster Care Augmented Rate	3,685.5	3,685.5	3,685.5	3,574.6	0.0	0.0%	0.0	0.0%	110.9	3.1%
Foster Care Special Need	3,199.2	3,199.2	4,099.2	3,566.3	900.0	28.1%	900.0	28.1%	532.9	14.9%
Foster Care Alaska Youth Initiative	550.0	550.0	550.0	522.0	0.0	0.0%	0.0	0.0%	28.0	5.4%
Subsidized Adoptions & Guardianship	12,968.2	12,968.2	16,110.1	13,158.9	3,141.9	24.2%	3,141.9	24.2%	2,951.2	22.4%
Residential Child Care	13,122.9	13,122.9	19,210.7	18,594.1	6,087.8	46.4%	6,087.8	46.4%	616.6	3.3%
Court Orders and Reunification Efforts	500.0	500.0	500.0	475.0	0.0	0.0%	0.0	0.0%	25.0	5.3%
* BRU Total	53,084.0	53,084.0	63,342.5	59,554.7	10,258.5	19.3%	10,258.5	19.3%	3,787.8	6.4%
Family and Youth Services										
Front Line Social Workers	20,925.1	21,520.2	24,263.7	21,717.1	3,338.6	16.0%	2,743.5	12.7%	2,546.6	11.7%
Adoption Placement Program	0.0	1,567.4	0.0	0.0	0.0	0.0%	-1,567.4	-100.0%	0.0	0.0%
Family and Youth Services Management	4,358.7	4,474.0	4,849.6	4,819.2	490.9	11.3%	375.6	8.4%	30.4	0.6%
Family and Youth Services Training	1,233.5	1,233.5	1,220.4	1,211.0	-13.1	-1.1%	-13.1	-1.1%	9.4	0.8%
* BRU Total	26,517.3	28,795.1	30,333.7	27,747.3	3,816.4	14.4%	1,535.6	5.3%	2,586.4	9.3%

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

<u>Budget Component</u>	<u>02MatPln</u>	<u>S Intro</u>	<u>Sen Sub</u>	<u>House</u>	<u>02MatPln to Sen</u>	<u>Sub</u>	<u>S Intro to Sen Sub</u>	<u>House to Sen Sub</u>
Balloon Project								
Balloon Project	1,546.6	0.0	1,546.6	0.0	0.0	0.0%	1,546.6 100.0%	1,546.6 100.0%
* BRU Total	1,546.6	0.0	1,546.6	0.0	0.0	0.0%	1,546.6 100.0%	1,546.6 100.0%
Juvenile Justice								
McLaughlin Youth Center	11,996.6	12,322.3	12,322.3	11,416.0	325.7	2.7%	0.0 0.0%	905.3 7.9%
Fairbanks Youth Facility	2,885.2	2,959.8	2,959.8	2,748.5	74.6	2.6%	0.0 0.0%	211.3 7.7%
Nome Youth Facility	684.9	700.8	700.8	650.0	15.9	2.3%	0.0 0.0%	50.8 7.8%
Johnson Youth Center	2,500.1	2,554.9	2,554.9	2,300.3	54.8	2.2%	0.0 0.0%	254.6 11.1%
Bethel Youth Facility	2,248.5	2,306.3	2,306.3	2,150.7	57.8	2.6%	0.0 0.0%	155.6 7.2%
Mat-Su Youth Facility	1,430.8	1,467.2	1,467.2	1,360.0	36.4	2.5%	0.0 0.0%	107.2 7.9%
Kelchikan Regional Youth Facility	1,007.0	1,027.9	1,138.0	1,110.0	131.0	13.0%	110.1 10.7%	28.0 2.5%
Delinquency Prevention	2,876.5	2,876.5	2,876.5	2,872.5	0.0	0.0%	0.0 0.0%	4.0 0.1%
Probation Services	8,283.3	8,515.6	8,515.6	7,964.3	232.3	2.8%	0.0 0.0%	551.3 6.9%
* BRU Total	33,912.9	34,731.3	34,841.4	32,572.3	928.5	2.7%	110.1 0.3%	2,269.1 7.0%
Children's Trust Programs								
Children's Trust Programs	0.0	574.9	574.9	574.9	574.9	100.0%	0.0 0.0%	0.0 0.0%
* BRU Total	0.0	574.9	574.9	574.9	574.9	100.0%	0.0 0.0%	0.0 0.0%
Human Services Community Matching Grant								
Human Services Community Matching Grant	1,716.9	1,716.9	1,278.4	1,696.0	-438.5	-25.5%	-438.5 -25.5%	-417.6 -24.6%
* BRU Total	1,716.9	1,716.9	1,278.4	1,696.0	-438.5	-25.5%	-438.5 -25.5%	-417.6 -24.6%

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

<u>Budget Component</u>	<u>02MatPln</u>	<u>S Intro</u>	<u>Sen Sub</u>	<u>House</u>	<u>02MatPln to Sen Sub</u>		<u>S Intro to Sen Sub</u>		<u>House to Sen Sub</u>	
State Health Services										
Nursing	17,251.6	17,646.2	19,660.6	18,574.8	2,409.0	14.0%	2,014.4	11.4%	1,085.8	5.8%
Women, Infants and Children	20,542.2	20,542.2	21,820.6	21,820.6	1,278.4	6.2%	1,278.4	6.2%	0.0	0.0%
Maternal, Child, and Family Health	13,862.5	14,053.5	15,600.2	15,561.0	1,737.7	12.5%	1,546.7	11.0%	39.2	0.3%
Healthy Families	1,332.6	1,340.6	1,340.6	1,340.6	8.0	0.6%	0.0	0.0%	0.0	0.0%
Public Health Administrative Services	1,706.9	1,745.8	3,301.3	1,679.3	1,594.4	93.4%	1,555.5	89.1%	1,622.0	96.6%
Epidemiology	11,178.3	11,332.2	12,619.0	11,277.0	1,440.7	12.9%	1,286.8	11.4%	1,342.0	11.9%
Bureau of Vital Statistics	1,889.8	1,935.3	1,922.0	1,917.5	32.2	1.7%	-13.3	-0.7%	4.5	0.2%
Health Information & System Support	640.1	656.1	692.5	692.5	52.4	8.2%	36.4	5.5%	0.0	0.0%
Health Services/Medicaid	2,412.9	2,412.9	0.0	0.0	-2,412.9	-100.0%	-2,412.9	-100.0%	0.0	0.0%
Community Health/Emergency Medical Services	17,659.2	17,749.0	17,833.0	17,788.2	173.8	1.0%	84.0	0.5%	44.8	0.3%
Community Health Grants	5,113.5	5,113.5	6,300.3	4,781.0	1,186.8	23.2%	1,186.8	23.2%	1,519.3	31.8%
Emergency Medical Services Grants	2,093.1	2,093.1	1,555.8	1,990.1	-537.3	-25.7%	-537.3	-25.7%	-434.3	-21.8%
State Medical Examiner	1,234.4	1,267.4	1,234.4	1,172.0	0.0	0.0%	-33.0	-2.6%	62.4	5.3%
Infant Learning Program Grants	5,752.6	5,752.6	4,752.6	5,752.6	-1,000.0	-17.4%	-1,000.0	-17.4%	-1,000.0	-17.4%
Public Health Laboratories	4,188.5	4,269.9	4,907.9	4,143.0	719.4	17.2%	638.0	14.9%	764.9	18.5%
Tobacco Prevention and Control	2,512.1	2,512.1	2,512.1	6,636.0	0.0	0.0%	0.0	0.0%	-4,123.9	-62.1%
* BRU Total	109,370.3	110,422.4	116,052.9	115,126.2	6,682.6	6.1%	5,630.5	5.1%	926.7	0.8%

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

<u>Budget Component</u>	<u>02MolPln</u>	<u>S Intro</u>	<u>Sen Sub</u>	<u>House</u>	<u>02MolPln to Sen Sub</u>	<u>S Intro to Sen Sub</u>	<u>House to Sen Sub</u>
Alcohol and Drug Abuse Services							
Alcohol and Drug Abuse Administration	1,535.6	1,564.2	1,497.6	1,506.4	-38.0 -2.5%	-66.6 -4.3%	-8.8 -0.6%
Alcohol Safety Action Program (ASAP)	1,528.1	1,546.9	1,028.1	1,450.0	-500.0 -32.7%	-518.8 -33.5%	-421.9 -29.1%
Alcohol and Drug Abuse Treatment Grants	25,516.9	25,532.2	19,342.2	23,954.5	-6,174.7 -24.2%	-6,190.0 -24.2%	-4,612.3 -19.3%
AK Fetal Alcohol Syndrome Program	0.0	0.0	6,432.4	6,432.4	6,432.4 100.0%	6,432.4 100.0%	0.0 0.0%
Community Action Prevention & Intervention Grants	0.0	0.0	6,584.7	5,791.7	6,584.7 100.0%	6,584.7 100.0%	793.0 13.7%
Rural Services and Suicide Prevention	0.0	0.0	2,601.8	2,744.0	2,601.8 100.0%	2,601.8 100.0%	-142.2 -5.2%
Correctional ADA Grant Services	563.6	563.6	0.0	0.0	-563.6 -100.0%	-563.6 -100.0%	0.0 0.0%
Community Grants - Prevention	8,710.9	8,721.2	0.0	0.0	-8,710.9 -100.0%	-8,721.2 -100.0%	0.0 0.0%
Community Action Against Substance Abuse Grants	1,236.9	1,246.4	0.0	0.0	-1,236.9 -100.0%	-1,246.4 -100.0%	0.0 0.0%
Rural Services Grants	2,821.0	2,821.0	0.0	0.0	-2,821.0 -100.0%	-2,821.0 -100.0%	0.0 0.0%
* BRU Total	41,913.0	41,995.5	37,486.8	41,879.0	-4,426.2 -10.6%	-4,508.7 -10.7%	-4,392.2 -10.5%
Community Mental Health Grants							
General Community Mental Health Grants	3,659.8	3,659.8	3,533.4	3,524.8	-126.4 -3.5%	-126.4 -3.5%	8.6 0.2%
Psychiatric Emergency Services	8,668.6	8,668.6	8,418.4	8,161.0	-250.2 -2.9%	-250.2 -2.9%	257.4 3.2%
Services to the Chronically Mentally Ill	15,474.0	15,474.0	15,586.6	15,338.4	112.6 0.7%	112.6 0.7%	248.2 1.6%
Designated Evaluation and Treatment	2,794.9	2,794.9	1,836.8	1,812.9	-958.1 -34.3%	-958.1 -34.3%	23.9 1.3%
Services for Seriously Emotionally Disturbed Youth	7,414.1	7,414.1	7,227.5	7,102.7	-186.6 -2.5%	-186.6 -2.5%	124.8 1.8%
* BRU Total	38,011.4	38,011.4	36,602.7	35,939.8	-1,408.7 -3.7%	-1,408.7 -3.7%	662.9 1.8%

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

<u>Budget Component</u>	<u>02MatPln</u>	<u>S Intro</u>	<u>Sen Sub</u>	<u>House</u>	<u>02MatPln to Sen Sub</u>	<u>S Intro to Sen Sub</u>	<u>House to Sen Sub</u>
Community Developmental Disabilities Grants							
Community Developmental Disabilities Grants	20,082.0	20,082.0	20,007.0	19,007.0	-75.0 -0.4%	-75.0 -0.4%	1,000.0 5.3%
* BRU Total	20,082.0	20,082.0	20,007.0	19,007.0	-75.0 -0.4%	-75.0 -0.4%	1,000.0 5.3%
Institutions and Administration							
Mental Health/Developmental Disabilities Administration	6,665.5	6,788.4	7,562.0	7,355.1	896.5 13.4%	773.6 11.4%	206.9 2.8%
Alaska Psychiatric Institute	17,418.6	17,902.0	18,873.1	17,679.0	1,454.5 8.4%	971.1 5.4%	1,194.1 6.8%
* BRU Total	24,084.1	24,690.4	26,435.1	25,034.1	2,351.0 9.8%	1,744.7 7.1%	1,401.0 5.6%
Mental Health Trust Boards							
Alaska Mental Health Board	534.4	543.5	479.0	471.0	-55.4 -10.4%	-64.5 -11.9%	8.0 1.7%
Governor's Council on Disabilities and Special Education	2,270.0	2,283.8	2,413.3	2,403.8	143.3 6.3%	129.5 5.7%	9.5 0.4%
Advisory Board on Alcoholism and Drug Abuse	360.2	367.0	451.4	445.0	91.2 25.3%	84.4 23.0%	6.4 1.4%
* BRU Total	3,164.6	3,194.3	3,343.7	3,319.8	179.1 5.7%	149.4 4.7%	23.9 0.7%
Administrative Services							
Personnel and Payroll	1,364.7	1,415.3	1,613.6	1,596.0	248.9 18.2%	198.3 14.0%	17.6 1.1%
Administrative Support Services	3,601.9	3,703.3	3,769.8	3,658.9	167.9 4.7%	66.5 1.8%	110.9 3.0%
Health Planning & Facilities Management	1,057.2	1,083.1	1,049.6	1,045.0	-7.6 -0.7%	-33.5 -3.1%	4.6 0.4%
Audit	277.5	285.4	279.2	276.1	1.7 0.6%	-6.2 -2.2%	3.1 1.1%
* BRU Total	6,301.3	6,487.1	6,712.2	6,576.0	410.9 6.5%	225.1 3.5%	136.2 2.1%

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Health and Social Services

<u>Budget Component</u>	<u>02MatPln</u>	<u>S Intro</u>	<u>Sen Sub</u>	<u>House</u>	<u>02MatPln to Sen Sub</u>		<u>S Intro to Sen Sub</u>		<u>House to Sen Sub</u>	
Facilities Maintenance										
Facilities Maintenance	2,534.9	2,584.9	2,584.9	2,584.9	0.0	0.0%	0.0	0.0%	0.0	0.0%
HSS State Facilities Rent	689.4	689.4	743.1	743.1	53.7	7.8%	53.7	7.8%	0.0	0.0%
* BRU Total	3,274.3	3,274.3	3,328.0	3,328.0	53.7	1.6%	53.7	1.6%	0.0	0.0%
*** Total Agency Expenditure	1,202,031.4	1,204,256.5	1,477,687.7	1,466,115.9	275,656.3	22.9%	273,431.2	22.7%	11,571.8	0.8%
Gen Purpose	475,406.4	475,406.4	493,565.7	492,823.7	18,159.3	3.8%	18,159.3	3.8%	742.0	0.2%
Fed Restricted	619,252.6	620,470.8	831,972.8	818,928.3	212,720.2	34.4%	211,502.0	34.1%	13,044.5	1.6%
Other Funds	107,372.4	108,379.3	152,149.2	154,363.9	44,776.8	41.7%	43,769.9	40.4%	-2,214.7	-1.4%

Department of Health and Social Services
Summary of Senate Budget Impacts
Senate Finance Committee Presentation
4/19/02

General Comments:

- All administrative units have a 3% cut to general fund with no allowance for FY03 labor cost increases.
- Differently from the House budget the Senate did not take any unallocated reductions.
- Many initiatives and increments proposed by the Governor are not funded including Smart Start.

The following represent the most critical areas.

Alcohol Program: (\$4.4) Million cut to the base

- Direct impacts result in approximately 1,300 fewer persons receive treatment and increases in waitlist for admission to treatment;
- Program impacts over the two-year period of restructuring due to loss of MOE mean a total reduction of 90 residential beds curtailing access; elimination of youth residential services in Anchorage (reduction of 13 beds); and more.

Alcohol Safety Action Program: (\$1.8) million reduction

- Elimination of the Juvenile ASAP program; and closure of five of eight grantee offices in Dillingham, Ketchikan, Kodiak, Mat-Su and Seward.

Rural Services: (\$289,100) cut to base

- Reduce by 19 the number of communities currently with Suicide Prevention grants.

CAMA: (\$2.0) million cut to base

- Reduce by half the limited coverage of health services to approximately 600 poor Alaskans with terminal illnesses or one of four chronic illness: Diabetes, seizure disorder, chronic mental illness, or hypertension. These recipients are unable to obtain any other assistance – private or public, no insurance.

Public Assistance Field Services: (\$457,200) base reduction to casework management

- Eliminates 17 existing positions who collectively manage an average of 4,600 public assistance program cases in Anchorage, Juneau, Fairbanks, Mat-Su, Kenai and Bethel. General fund reduction results in an additional loss of \$457,200 in federal participation.

Infant Learning Program: (\$1,000,000) reduction

- The subcommittee adopted the proposal to change the program to needs based. It is unknown at this time whether a needs based program for ILP will work. More work and research will need to be done.

Emergency Medical Services: (\$200,000) reduction to EMS grants

- 10% cutback to grants supporting critical life saving volunteer training and certification.

Tobacco: (\$4.1) million reduction from Governor's request

- Last year legislation passed to deposit 20% of Tobacco Settlement into Tobacco Use Education and Cessation Fund. Denial of this increment will reduce planned activity.

General Community Mental Health Services: 3% or (\$1.0) million reduction to grants

- Elimination of general mental health services statewide for services to over 9,720 emotionally disturbed adults and youth who do not reach the level of impairment to be classified as severely mentally ill or severely emotionally disturbed.

Farr. Preservation: (\$930,800) reduction

- Includes (\$671,200) reduction to current base budget to Family Preservation grants designed to help children and families at risk or in-crisis.

Other critical areas such as DFYS Social Workers, Foster Care, Subsidized Adoption, Juvenile Justice, Public Health Nursing and Epidemiology, Developmental Disability Grants and Alaska Psychiatric Institute however are funded in the Senate Budget at the FY02 level.

**Department of Health and Social Services
Impact Statements in Response to
Senate Finance Subcommittee Budget Proposals
Date: April 16, 2002**

Prepared by: Janet Clarke, Administrative Services Director

Program:	Dollar Amount(s):	Fund Source(s):
Alcohol & Drug Abuse (ADA) Treatment Grants	(\$6,345,000)	General Funds

Impact Title: Cut alcohol and drug treatment and eliminate the Governor's Alcohol Initiative

Impact Analysis:

The proposed FY2003 reduction to substance abuse treatment grants totals nearly \$4.4 million from current year levels including:

- Reduction of \$2.9 million GF, a reduction of just over 16%;
- Transfer of \$893,900 to the prevention component;
- Loss of \$700,000 in base support from a re-appropriation not included in the base.

Total proposed reduction in grants in FY2003 would equal nearly 20%.

Unfortunately, the division cannot increase the prevention activities at the expense of treatment services. By this action the reduction to the FY2002 treatment grant base would be \$3.7 million in GF.

In addition to reductions to the base level funding, increments in the Governor's Alcohol Initiative were not funded (\$2.6 million), such as funding to eliminate adult residential treatment waitlist, funding to reduce waitlist for rural women with children, etc.

An additional reduction of \$600,000 in federal Substance Abuse Prevention and Treatment Block Grant funds would occur in FY2004, decreasing further by \$1.8 million in FY2005, due to failure to meet maintenance of effort requirements. Over the three-year period the reduction would total \$6.2 million or nearly 27% from current levels.

A reduction of this magnitude would substantially reduce treatment capacity and availability and have substantial impact on health, public safety, criminal justice, child protection and other key outcomes. It would require restructuring of the substance abuse treatment system over a two-year period to a level sustainable at the reduced FY2005 level. Efforts would focus on:

- Maintaining outpatient treatment capability and developing intensive outpatient treatment services in as many communities as possible.

- Maintaining key services for critical target populations, such as residential services for pregnant women and women with children.
- Maintaining residential service capacity, including detoxification services, in larger communities.
- Maintaining village-based paraprofessional service capacity through the Rural Human Services and Suicide Prevention grants.
- Sustaining or increasing training for treatment personnel in remaining programs to improve skills in assessment, early intervention, and intensive outpatient treatment.

Direct impacts in FY2003 include:

- Approximately 1300 fewer persons would receive treatment - 450 fewer served in residential treatment and 850 fewer served on an outpatient basis.
- Increases in the number of persons waiting for treatment from the current level of approximately 300 to 360 or more waiting at any time.
- Increases in the wait for admission to treatment from the current 30-100 days to 40-120 days or more.

Program impacts over the two-year period of restructuring could include:

- Elimination of all funding for residential treatment outside of Anchorage and Fairbanks. (Total reduction of 90 residential beds curtailing access to residential treatment for approximately 600 adults annually.)
- Elimination of youth residential services in Anchorage. (Reduction of 13 beds curtailing access to treatment for 65 youth annually.)
- Elimination of all ASAP programs for adults and youth including the state run program in Anchorage. (9 nonprofit providers and one state operated agency – loss of 11 state positions and 20 private sector positions.)
- Reduction in some residential care in Anchorage and Fairbanks. (Reduction of 16 beds curtailing access to treatment for 120 adults annually.)
- Reductions in prevention programs and activities due to loss of federal Block Grant funds and the need to sustain outpatient treatment.

Long-term outcomes of the reductions include:

- Increased correctional costs due to inability to release offenders to residential treatment and increased recidivism due to delays in admission to treatment.
- Increased hospital emergency room and jail costs due to loss of treatment capacity and inability to divert intoxicated persons in protective custody to detoxification or residential treatment programs. (Last year almost 3000 persons were held in jails for 12 hours under this procedure. The impact of reductions could increase this number by 50% or more.)
- Increases in child abuse and neglect and costs of caring for children removed from home for their protection.
- Increased mortality from alcohol and drug-related accidents, suicide, and disease.

- Lost productivity, employment, and employability leading to increases in financial assistance costs.

The Senate Finance Subcommittee did support an increase of \$800,000 of the \$1.1 million GF request to maintain detoxification and dual diagnosis treatment services in Anchorage. The current Anchorage services provide 5 enhanced and 10 standard detoxification beds as well as 12 beds for residential dual diagnosis treatment services. The partial funding provided will reduce the number of beds available to 3 enhanced and 7 standard detox beds, and 9 beds for serving persons with co-occurring mental illness and alcohol addiction.

Program:	Dollar	Fund
Alcohol Safety Action Program	Amount(s):	Source(s):
	(\$1,837,200)	General Funds

Impact Title: Reduces the current ASAP services, as well as eliminates the Stabilization of the Adult ASAP and Expansion of the Juvenile ASAP increments.

Impact Analysis:

(\$528,100) GF – Reduction to the Base/Annualization of Salaries.

This will eliminate the Juvenile ASAP program (\$304.9) and place the infrastructure for the Adult ASAP system in serious jeopardy. The remaining (\$223,200) reduction to the base will be taken in the Adult ASAP program grant line. It will lead to the closure of five of eight grantee offices affecting the following communities: Dillingham, Ketchikan, Kodiak, Mat-Su and Seward.

With the elimination of services in these communities, the basic function of case management and accountability for DWI and other alcohol and drug related misdemeanor cases would be lost. The district courts throughout the state will no longer be able to send clients for screening, and program referral and monitoring of their education or treatment requirements.

According to the study released November 13, 2001 by the McDowell Group on the "Economic Costs of Alcohol and Other Drug Abuse In Alaska, Phase Two" \$21.0 million can be attributed to driving while under the influence. The referrals by the courts to the Anchorage office alone mean that each Adult Probation Officer handles nearly 900 cases per year. With a caseload this high, the \$18,800 salary adjustment reduction and the loss of the annualization of the Adult Probation Officer established in FY2002 (\$9,300) base will have to be distributed to the grant line.

(\$470,000) GF – Eliminate the Stabilization of the Adult ASAP Increment

The Governor proposed, and the Senate Finance Subcommittee voted to not fund an increment to stabilize the Adult ASAP program.

Alcohol is the single biggest contributing factor to crime in Alaska. The Criminal Justice Assessment Commission has consistently expressed the need to efficiently and effectively monitor misdemeanor offenders to ensure compliance with sentencing recommendations imposed by the courts. Helping the offender to complete recommended treatment increases the probability that criminal behavior will not be repeated. The impact of not funding this stabilization will be:

- There will be a significant increase in the amount of time that the offender can appear for screening and referral to education or treatment from 1-2 weeks to a minimum of 1-2 months.
- The training, technical assistance and grant reviews provided by the Anchorage ASAP office to other locations in the state will be reduced substantially.
- Reporting non-compliance to the prosecutor and the Court will be less effective, as there will be a backlog of approximately 2000-3000 cases.
- There will be greater opportunity for the offender to fall through the cracks with the time lag in referring the offender to education or treatment.
- There will be an increase in the number of repeat DWI, Domestic Violence Assault and other offenders in the system. A majority of these offenders will require an increase in jail time and space utilization.

From 1988 to 1995, ASAP experienced an 87% increase in caseload with no increase in funding. To deal with this burden on the ASAP system, ASAP cut back significantly on monitoring offender's compliance, as well as closing five ASAP grantee offices.

(\$839,100) GF – Eliminate the Expansion of the Juvenile ASAP Increment

The Governor proposed, and the Senate Finance Subcommittee voted to not fund an increment to expand the Juvenile ASAP pilot program.

There has been a slow, but steady increase in alcohol-related injuries to youth recorded by emergency rooms and trauma centers between 1991 and 1998. Early intervention with minors who are known to use alcohol reduces future demands on both the juvenile and adult criminal justice systems.

Program:	Dollar Amount(s):	Fund Source(s):
Rural Services and Suicide Prevention	(\$1,656,800)	General Funds

Impact Title: Cut Back Existing Grantees and Eliminate Expansion of Suicide Prevention Programs and Community Counselors

Impact Analysis:

The \$289,100 reduction to the base would be taken in the Community-Based Suicide Prevention program. This would reduce by 19 the number of communities currently with Suicide Prevention grants. The Governor proposed a \$500,000

expansion of the program that was to add approximately 33 Suicide Prevention grants and allow more grants to be made to non-bush communities. The Senate Finance Subcommittee did not approve this increment. The elimination of the expansion of the Suicide Prevention increment from the Governor's Budget will result in a total of 52 communities not receiving suicide prevention grants. The average size of a Suicide Prevention grant award is \$15,000. Rural Alaska has a rate of suicide far higher than the national or other states' rates. Community-Based Suicide Prevention grants have been shown to be an important piece of the suicide prevention effort.

(\$867,700) GF – Elimination of the Rural Human Services Expansion
 The Senate Finance Subcommittee action eliminated the expansion of Rural Human Services increment that the Governor proposed. This means that the division will not be able to grant to the villages a total of 18 FTE counselors. Rural Human Services (RHS) grants go to regional health corporations and social service agencies to hire, train and supervise village-based counselors. RHS graduates are currently working in over 75 rural communities, doing assessments, making referrals, providing case management, substance abuse counseling, aftercare and prevention/education services. Their parent agencies report that RHS village-based counselors effectively deal with crises in the village, often eliminating the need for costly emergency travel to larger communities. Additionally, agencies have noted an increase in the number of people voluntarily seeking substance abuse treatment as a result of the work of village-based counselors.

Program:	Dollar	Fund
Alcoholism and Drug Abuse Administration	Amount(s):	Source(s):
	(\$50,500)	General Funds

Impact Title: Maintain a higher vacancy rate within the Division

Impact Analysis:

The Division of Alcoholism and Drug Abuse is a grants-in-aid program. Holding positions vacant longer will delay getting the funds on the street and monitoring the grantees for compliance. This will greatly impact some of the small grantees that need to have the advances that we provide in order to keep their doors open. If they cannot pay their staff, the number of individuals on the waitlist who need and desire treatment will increase.

Program:	Dollar	Fund
Community Prevention & Intervention Grants	Amount(s):	Source(s):
	\$218,700	General Funds

Impact Title: Improve Substance Abuse Prevention Services – Statewide

Impact Analysis: This increase results from a transfer from treatment services of \$893,900. Unfortunately the division cannot increase the prevention activities at the expense of treatment services. By not taking the transfer, the component has a \$205,200 decrement. This will mean the loss of the Peer Helper program. This program is geared towards training adolescents to help high risk adolescents overcome the peer pressure to abuse alcohol and drugs.

Additionally, the increment of \$470,000 in general funds for Inhalant Abuse Prevention was not funded.

Program:	Dollar Amount(s):	Fund Source(s):
Family Preservation	(\$930,800)	General Funds

Impact Title: Cut Family Preservation Programs

Impact Analysis:

The Senate Finance Subcommittee cut of \$671,200 in general funds from the current Family Preservation base budget, funding at \$930,800 below the Governor's request. This will reduce Family Preservation grants designed to help children and families at risk or in-crisis. This reduction may impact family preservation services, intensive pre-placement services, follow-up care for families, and services to increase parenting abilities. Time Limited Family Reunification grant services that may be decreased involve safe and timely family reunification, supervised visitation, and parent support groups.

Short funding support services would hamper the division's efforts to safely maintain the child in their own home. When removal of the child is necessary, decreased services would delay reunification when the issues that brought them to the division's attention are not resolved timely. Failure to provide family support and substance abuse and mental health treatment services would significantly affect the success of the intervention process. Delayed intervention and diminished support services would not be as effective and would undermine the division's efforts to preserve the family unit and insure the safety of the child in the home. The reduction in this component may result in the removal of the child from the family home for placement in foster care. Further, it can produce longer stays in foster care, possible multiple foster care placements, and an increase in foster care costs.

Program:	Dollar Amount(s):	Fund Source(s):
Catastrophic and Chronic Illness Assistance	(\$2,000,000)	General Fund

Impact Title: Cut the Catastrophic and Chronic Illness Assistance program in half.

Impact Analysis:

The Senate Finance Subcommittee proposal cuts the Chronic and Acute Medical Assistance program (CAMA) for our most needy citizens by \$2 million in general funds or 50 percent. In effect, the responsibility of providing essential health care to more than 600 Alaska citizens in severe need will shift to our pharmacies, physicians and hospitals.

CAMA provides an extremely limited package of health services to Alaskans with terminal illnesses or one of four chronic illnesses: diabetes, seizure disorder, chronic mental illness, or hypertension. Each CAMA recipient is unable to obtain any other assistance – private or public.

Medical services provided under CAMA are limited to necessary, life-saving prescription drugs, a limited number of physician visits, and required hospital care for no more than eight days per year. Approximately 1,288 Alaskans received CAMA in FY2001.

A cut of \$2,000,000 will be a serious hardship to many of the 600 Alaskan citizens who will have no other means of aid.

	Dollar	Fund
Program:	Amount(s):	Source(s):
Alaska Temporary Assistance Program (ATAP)	(\$4,300,000) \$4,300,000	Inter-Agency Federal

Impact Title: Impacts Ability to Sustain Existing Temporary Assistance to Needy Families (TANF) funded Services

The Senate Finance Subcommittee budget replaces funds that are used to hold poor people harmless from losing benefits when they receive a permanent fund dividend. The Senate has replaced these funds with federal funds from welfare block grant dollars (ATAP/TANF).

This change significantly increases TANF expenditures and jeopardizes our ability to maintain TANF financing obligations next year and in future years. If federal TANF funding for ATAP is insufficient to meet program obligations, the Department will have to reduce funding or request a supplemental to pay for TANF funded services that currently provide child care, welfare-to-work, head start, child welfare and domestic violence services.

Welfare reform has saved millions of state general fund dollars. The state GF share of these savings have been deleted from ATAP to the federally required maintenance of effort floor and the surplus federal TANF shares transferred to other block grants producing additional state general fund savings. Additional direct TANF funding has supplanted state GF spending in Head Start, domestic violence and healthy families programs. Comparing what was spent in FY1997 to

the amount for FY2002, the total general fund savings was \$47.9 million in FY2002.

Federal funding for the TANF block grant expires in FFY2003 and must be reauthorized by Congress this year. If Congress does not reauthorize TANF block grant funding at its current baseline level, we will not have enough federal TANF money to fund the Senate Finance Subcommittee's proposed FY2003 TANF financing.

Program: Adult Public Assistance (APA)	Dollar Amount(s): (\$500,000)	Fund Source(s): General Fund
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Impact Title: Short fund Projected Public Assistance Formula

Impact Analysis:

The APA budget request estimated the APA caseload would continue to grow by about 4.2% to 15,156 persons in FY2003. The Senate Finance Subcommittee budget funds an APA population increase of 3.2%. The Department has no discretionary control over formula program service demand or the number eligible. If the APA authorization is insufficient to meet program demand, the Department would request supplemental funding.

The Adult Public Assistance program was established with the purpose of furnishing financial assistance to needy aged, blind and disabled persons to cover basic living expenses such as shelter, clothing and food. The elderly and disabled poor are the most vulnerable citizens. With few options to improve or even maintain their quality of life, these citizens tend to be heavily dependent upon state assistance to provide basic necessities.

Any potential reduction in the APA benefit takes away from the income around which these Alaskans have structured their lives. A reduction in APA benefits could destabilize the living arrangements of a poor disabled or elderly person who is living independently, forcing them into institutional care at greater public expense, or into homelessness.

Program: Public Assistance Admin	Dollar Amount(s): (\$100,000)	Fund Source(s): General Fund
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Impact Title: Eliminate support for the Alaska Food Coalition

Impact Analysis:

This budget cut eliminates the \$100,000 GF grant to the Alaska Food Coalition. Alaska Food Coalition is an organization of community-based private food assistance providers, food banks, churches, state agencies and other concerned

partners working together to strengthen and coordinate Alaska's various food and nutrition assistance programs. The Coalition formed after the passage in 1996 of national welfare reform laws. The aim was to assure that needy Alaskans had continued access to their basic food needs. The majority of the Coalition's annual grant funding has gone to purchase food and equipment needed by local food banks to meet the demand.

An important aspect of the coalition has been the growing coordination and greater communication between public and private hunger prevention organizations. The efforts of the group, supported by this modest grant, have directly and positively impacted the hunger problem in Alaska.

Program:	Dollar	Fund
Public Assistance Field Services	Amount(s):	Source(s):
	(\$457,200)	General Fund

Impact Title: Cut caseworkers managing 4,600 Public Assistance cases

Impact Analysis:

Due to federal matching requirements, the \$457,200 general fund reduction also results in \$457,200 lost federal match participation. The total financial impact to this component is about \$915,000.

This budget cut eliminates 17 existing positions that collectively manage an average caseload of 4,600 public assistance program cases. The forced vacancies and layoffs will impact Anchorage, Juneau, Fairbanks, Mat-Su, Kenai and Bethel field offices. The proposed cuts are to existing positions needed to maintain current services. This will increase caseloads to an unmanageable size.

The programmatic impacts of staff reductions are truly severe.

- Division of Public Assistance (DPA) offices will lose the ability to carry out their mission of providing timely, accurate assistance benefits and reducing welfare dependency; and
- As accuracy and timeliness decrease with extremely high caseloads, high benefit payment error rates are likely to result in federal fiscal sanctions that could exceed \$1.0 million.

DPA cannot fully absorb a cut of this magnitude at the contractual line allocation. The Field Services contractual budget is almost entirely fixed costs that provide basic operating items like telephones, postage, office space leases, and other essential operation supports. This entire proposed cut is only achieved through significant reductions to existing field positions.

Unemployment, illness, and other personal emergencies can threaten the well being of any Alaskan and create the need to seek public assistance. One out of every eight Alaskans requests some type of cash, food, medical, or energy

assistance from the Division. While many families and individuals are served only for a short period of need, an estimated 90,000 persons will receive some form of assistance in the coming year.

The Public Assistance Field Services component provides basic eligibility services for the services mentioned above in 14 communities statewide. Eligibility workers and clerical support deliver essential, often life sustaining, services by ensuring timely benefits reach eligible poor Alaskans to pay for food, shelter and other basic needs. This general fund and corresponding federal reduction directly impacts client services and will delay getting essential food and other assistance benefits to poor Alaskans.

Program:	Dollar Amount(s):	Fund Source(s):
Public Assistance Admin BRU	(\$406,400)	General Fund

Impact Title: Lack of Funding for Year 3 Contract Labor Costs

Impact Analysis

The Senate Finance Subcommittee proposed budget eliminates funding for the Year 3 Contract Labor Costs. This budget cuts \$406,400 GF that would result in an additional \$328,200 in lost federal match participation. The total financial impact on Public Assistance BRU would be \$734,600. This cut only compounds the impacts of other GF reductions particularly in the PA Field Services component where the combined cuts in GF and the loss of federal matching participation would total \$1.5 million. There is no associated reduction in formula casework, only the severe reduction of existing staff who do the work to insure timely and accurate benefit payments.

Program:	Dollar Amount(s):	Fund Source(s):
Public Assistance Data Processing	(\$100,000)	General Fund

Impact Title: Cut Basic Data Processing

Impact Analysis:

This budget cut eliminates two existing positions and contractual support that helps maintain the Division of Public Assistance Eligibility Information System (EIS). The Senate Finance Subcommittee budget proposal to cut \$100,000 GF would result in an additional \$100,000 in lost federal match participation. The total financial impact would be \$200,000.

Supporting this system is vital. Nearly every facet of public assistance daily operations has some connection to the Division's Eligibility Information System (EIS). The long-term impact will be the degradation in services and computer

systems, which will impact the ability for field and administrative staff to perform their work in a timely and efficient manner.

Public Assistance workers in 14 communities rely upon the EIS and its computer network for determining eligibility for ATAP, Medicaid, Food Stamps, Adult Public Assistance, Denali KidCare, and General Relief Assistance, as well as welfare-to-work case management. EIS supports the management and issuance of cash, food and medical assistance benefits, childcare for ATAP recipients and supportive service for working clients.

Each month over 85,000 welfare recipients depend on the successful operation of the EIS system for receipt of their assistance benefits.

Program:	Dollar Amount(s):	Fund Source(s):
Community Mental Health Grants	(877,900) (\$50,000)	General Funds/MH MHTAAR

Impact Title: Community Mental Health Service Losses

Impact Analysis:

For FY2003, the Senate Finance Subcommittee proposes to reduce the general funding for community mental health grants by \$877,900. This reduction will mean the loss of major portions of the community mental health system statewide. The division will be forced to base community mental health funding on priority populations.

General Community Mental Health Services:

As a result of the reductions to this component and Psych. Emergency Svcs. below, the Division will eliminate "general mental health services" statewide. These programs provide services to emotionally disturbed adults and youth who do not reach the level of impairment to be classified as severely mentally ill or severely emotionally disturbed. The estimated impact on the population is the loss of services to over 9,720 adults and youth.

Psychiatric Emergency Services:

The reduction will eliminate three general mental health grants that were transferred to this component and renamed as crisis follow-up services. The remainder of the statewide psychiatric emergency services will be maintained at FY2002 levels.

Services to Chronically Mentally Ill Adults:

The general community mental health services programs also provide limited support services to Severely Emotionally Disturbed Adults, who are adults with severe and disabling, but non-psychotic disorders. This population has never had specific grant funding. Severely Emotionally Disturbed Adults are another priority

population, and will have to be absorbed into the programs for Chronically Mentally Ill Adults, and the increase helps support that change.

Program:	Dollar	Fund
MHDD Administration	Amount(s): (\$425,800)	Source(s): General Funds

Impact Title: Staff reduction

Impact Analysis:

The Senate Finance Subcommittee's proposal to cut \$425,800 in the MHDD Administration component would result in the Division laying off six to seven staff. We would lose the ability to adequately license, monitor and investigate the Assisted Living Homes serving our Mental Health (MH) and Developmentally Disabled (DD) consumers, leaving this population dangerously vulnerable to threats and potential facility safety issues. We would lose a portion of the Community MH Grants and Community DD Grants programmatic oversight and technical assistance for the program's non-profit service providers. This would result in a reduction of the Division's ability to assure delivery of appropriate service to consumers. Finally, we would suffer a decreased ability to provide Division infrastructure support to the MH, DD and Safety/Quality Assurance programs—processing grant awards and payment, developing and maintaining information systems for reporting service data, and providing management of the Division's fiscal and human resources.

The component's ability to carry out the Division's mission to "improve and enhance the quality of life for consumers impacted by mental disorders or developmental disabilities" would be seriously compromised by these changes. Likewise, the Division's ability to implement the newly proposed performance measure related to consumer satisfaction with services would be greatly compromised if we did not have the staff to conduct the related provider site reviews.

Program:	Dollar	Fund
Emergency Medical Services (EMS) Grants	Amount(s) (\$204,300)	Source(s): General Fund

Impact Title: Significant overall reduction in support for Regional EMS Organizations

Impact Analysis:

Elimination of the \$204,300 means a significantly impaired ability to support the critical infrastructure needed to maintain local EMS services statewide. Preventable deaths and disability due to inadequate EMS response capacity are likely consequences of these reductions.

Program:	Dollar	Fund
Tobacco Prevention and Control	Amount(s): (\$4,123,900)	Source(s) Tob Ed/CES

Impact Title: Significant reduction in tobacco settlement dollars available for tobacco prevention and control activities

Impact Analysis:

In FY2002, the Alaska Legislature passed legislation (AS 37.07.580) that deposits twenty percent of the annual Master Settlement Agreement receipts into the Tobacco Use Education and Cessation Fund for tobacco education, prevention and control efforts. However, the Senate Finance Subcommittee has diverted about \$2,000,000 each of carryover FY2002 dollars and FY2003 settlement dollars to Medicaid Services. This will result in a significant decrease in the amount of planned funding for tobacco cessation, youth activities related to keeping young people from starting to smoke, and counter marketing and other media work aimed at educating people regarding their choices and de-glamorizing the image that is continually put forward by the tobacco industry. Without these dollars, additional young people will begin smoking and youth and adults who desire to stop smoking will have fewer resources available to assist them.

Program:	Dollar	Fund
Infant Learning Program Services	Amount(s): (\$1,200,000)	Source(s): General Fund

Impact Title: Deny \$1.2 million for Infant Learning Program.

Impact Analysis:

Early Intervention/Infant Learning Program services for children between the ages of 0-3 are provided to reduce or ameliorate disabling conditions. Each year, the number of children needing services increases, the number and percentage of children with the most significant disabilities and service needs has grown, and the cost per enrolled child continues to escalate. During FY2001, the average cost for a child enrolled in Early Intervention/Infant Learning Program services was approximately \$3800 per year. Elimination of \$1,000,000 in base funding, with the directive of moving to a needs based program, would likely eliminate many children from the program. These children with disabling conditions will likely develop secondary disabilities, and the resulting inability to deal with the conditions at a young age may mean long term problems that are costlier and harder to ameliorate. It will make it impossible to meet the agreed upon measure of all eligible Infant Learning Program children being served.

Program:	Dollar	Fund
Human Services Community	Amount(s): (\$ 205,500)	Source(s): General Funds
Matching Grants	Amount(s): (\$ 233,000)	Source(s): Interagency

Impact Title: Reduction of Human Services Community Matching Grant

Impact Analysis:

The proposed cut would reduce, by 25 percent, each of the health and human services grants to the two qualified municipalities: Fairbanks North Star Borough and the Municipality of Anchorage. Non-profit organizations that compete for these funds provide high quality, cost efficient services to children and youth. The reduction of funds would decrease services that address priority areas such as family dysfunction and mental and emotional problems. Additional services that may decrease include temporary shelter for homeless persons, delivery of meals to those in economic need, child care for school age children from low and moderate income families, and domestic violence services to family members involved in domestic violence situations.

Program:	Dollar Amount(s):	Fund Source(s):
Medicaid Services	(\$ 1,165,400)	Federal Funds
	(\$15,630,500)	General Funds
	\$ 3,671,200	Interagency Rcpts
	\$ 2,062,500	Tobacco ED/CES
	<u>(\$11,062,200)</u>	<u>Total</u>

Impact Title: Reduced Match Funding within the Medicaid Program

Impact Analysis:

The Senate Finance Subcommittee proposal to reduce general funds within Medicaid Services by \$15,630,500 and partially offset the reduction with increased Interagency receipts and Tobacco Education and Cessation funds totaling \$5,733,700, results in a net loss of available match for medical services claims payments. The loss of matching funds would reduce the ability of Medicaid to provide services to those in need by approximately \$27,686,900. At an average cost of \$667 per month per person, the proposed cut plus the associated federal funds could provide medical services for 3,450 Alaskans during FY 2003.

Loss of these funds will result in more aggressive cost containment that will have widespread effects throughout the provider community and other DHSS program areas.

Providers will experience reduced revenues, either because they will not be paid or because their rates will be reduced. Provider participation in the Medicaid Program is optional and rate reductions would provide a disincentive for continued participation.

Cost shifting results in the movement of program expenditures between mandatory and other optional service areas. For example: A person who now receives occupational or physical therapy services under the Medicaid option may choose to acquire these services under an outpatient setting if the option is cut. This will cost more. A person in severe pain because of a gum infection will probably not go without necessary medical care because Medicaid no longer covers dental. They will seek the required care from a physician in a clinic or an emergency room – services that Medicaid will pay for anyway, possibly at a higher rate.

The Legislature has made the number of participating providers and access to health care for Alaskans a performance measure for the Division of Medical Assistance. Each funding cut puts provider participation at risk. Cutting optional services from the program may appear to save general fund dollars, but in the long run, the savings may be negligible or entirely non-existent.

In the alternative, Medicaid will be forced to request supplemental funding.

Program:	Dollar Amount(s):	Fund Source(s):
Medical Assistance Administration	(\$126,000)	General Funds
	(\$ 70,000)	Federal Funds

Impact Title: Reduce State Medicaid costs.

Impact Analysis:

Alaska's Medicaid program directly impacts the service delivery of every division within the Department of Health and Social Services, as well as divisions in four other departments within the state system. There are six sources of federal funding that branch into a kaleidoscope of varying federal participation rates, allotments, and reimbursements, each with its own federal and state regulatory structure.

Current economic and health care trends in Alaska continue to exert increasing pressure on state health care managers and policymakers to provide clear demonstrated evidence of the ability to sustain an effective and responsive health care management capability. Loss of these funds will result in cost containment and the effectiveness of this action are not limited to Medicaid clients, as that effort will have widespread effects throughout other program areas and among Medical service providers.

The division's cost for administering the Medicaid and CAMA programs equaled only 3.3% of the total dollars paid for those medical care services, compared to a national average of over 4%. While the efforts to save general fund dollars have been extensive, services provided to a growing number of eligible Alaskans have been maintained, and in some instances increased. This is directly attributable to an aggressive effort to develop and sustain effective business management practices for the state's health care delivery system.

Program: Medicaid State Programs	Dollar Amount(s): (\$99,400)	Fund Source(s): General Fund
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Impact Title: Reduce services purchased from other state agencies in accordance with Alaska's Medicaid State Plan.

Impact Analysis:

Alaska's Medicaid program impacts the service delivery of every division in the department, and four other state departments. Services that would be lost or reduced due to the proposed reduction of general funds to match federal Medicaid dollars include feasibility studies for client outreach and education, public safety concerns such as life safety cost compliance surveys and provider background checks on personal care providers for public, support for home health care (personal care attendant program), and training and technical assistance for public health nurses statewide.

Program: Health Purchasing Group	Dollar Amount(s): (\$71,300)	Fund Source(s): General Funds
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Impact Title: Reduce surveillance and utilization review to recover provider overpayments.

Impact Analysis:

Any reduction in general fund matching funds will erode the division's ability to identify potential fraud and abuse, make appropriate referrals for investigation, assure timely and accurate provider claims, and pursue third party recoveries.

A decrease in claims reviews will compromise efforts to consistently evaluate/audit claims for new visit frequency, intensity of service, diagnosis to procedure comparison, and multiple component/duplicative component conditions.

The inability to effectively screen for and identify procedures or services during claims processing that exceed clinical/coding guidelines, and to compare their appropriateness of care against national profiles, automatically generates a reduction or denial of the claim. Such actions, when made in error as a result of reporting service delivery incorrectly, will erode provider participation and potentially remove an opportunity to initiate corrective action to eliminate (or significantly curtail) unnecessary service provision.

Efforts to identify and target those provider types experiencing claims filing problems through outreach and more accessible education/training have reduced the time and effort needed to process provider reimbursement claims, and strengthened provider participation in the Medicaid program.

Program:	Dollar	Fund
Health Facilities Certification and Licensing	Amount(s):	Source(s):
	(\$32,500)	General Funds
	(\$13,400)	Federal Funds

Impact Title: Reduce the number of complaint investigations.

Impact Analysis:

The federal government has established minimum standards for providers who wish to participate in the Medicare or Medicaid programs. The Social Security Act establishes the framework within which state health facility licensure agencies carry out the Medicare certification process under agreements between the states and the Secretary of Health and Human Services. The Social Security Act stipulates that these same agencies are authorized to set and enforce standards for Medicaid.

Over the past three years mandates from the Centers for Medicare and Medicaid Services (CMS) have increased the requirement for oversight of Long Term Care (LTC) facilities. The result has been a significant increase in the number and seriousness of complaint investigations and reports of harm, including resident-to-resident abuse, which now requires on-site investigation.

Complaints have increased 40% since 1998 and reports of harm (ROH) have increased 1126% in the same timeframe. Centers for Medicare and Medicaid Services (CMS) can potentially impose penalties by withholding Medicaid funding if HFL&C does not meet the mandated timelines for surveys and reports. The budget reductions proposed by the Senate Finance Subcommittee will undermine the division's ability to ensure that facility certification and licensing activities take place in a timely fashion and in compliance with federal requirements.

Program:	Dollar	Fund
Hearings and Appeals	Amount(s):	Source(s):
	(\$10,600)	General Fund

Impact Title: Reduce Access to the Medicaid Payment Rate Appeals Process

Impact Analysis:

Health care facility appeals of Medicaid payment rates and audit findings are formal hearings governed by the Administrative Procedures Act. Hearings are conducted by a hearing examiner pursuant to AS 44.62.350. Client appeals of actions by the Division of Public Assistance and the Division of Medical Assistance are adjudicated in fair hearings mandated by a number of state and federal regulations.

This checks and balance system provides an impartial and unbiased vehicle to individuals and providers to present evidence and arguments for a decision and final administrative action. The proposed reduction to funding for this process may ultimately result in aggrieved parties seeking satisfaction through the state's more costly legal system.

Program:	Dollar	Fund
Children's Health Eligibility	Amount(s):	Source(s):
	(\$44,500)	General Fund

Impact Title: Reduce Access to Health Care

Impact Analysis:

Services/activities supported under Children's Health Eligibility include eligibility determinations and enrollment of potentially eligible children and their families into the Medicaid program and the Title XXI Medicaid expansion program under the Children's Health Insurance Program (Denali KidCare). Fewer resources will be available to provide eligibility determination services for this client group.

The proposed reduction in this program would negatively affect several of the division's performance measures and more importantly the children the division is responsible for protecting. Specifically, the number of children in state custody longer than 18 and 36 months would increase due to reduced family support services. Reduced services could preclude families from successfully meeting the treatment and case goals that would lead to the release of children from custody.

Additionally, the length of time in state custody before achieving reunification would increase due to the reduction in vital services such as follow-up care and supervised visitation that allow the child to return to the family home.

Not funding the Governor's Family Visitation Center \$750,000 increment will eliminate the proposed visitation centers in Anchorage, Fairbanks, MatSu, Kenai, Juneau, and Bethel. A lack of supervised visitation places children at greater risk of harm, and fails to maintain or foster the relationship of parent and child. This may lead to longer involvement with the family on the division's part, failed reunification efforts, fewer family visits, and a less secure attachment between parent and child.

Not funding the \$975,000 Early Intervention for Family Support increment will eliminate the Early Intervention program expansion planned for the Fairbanks, Bethel, and Kenai areas. This program would enable the division to refer low risk reports of harm to a community-based non-profit social services agency. Due to caseload levels, the high number of reports of harms, and the shortage of trained workers, the division would not be able to investigate each report of harm. This would force workers to workload adjust low risk reports that they were unable to investigate.

Program:	Dollar	Fund
Foster Care Base Rate	Amount(s):	Source(s):
	(\$909,500)	General Funds
	(\$349,000)	Federal

Impact Title: Deny Foster Care Daily Rate Increase

Impact Analysis:

Not funding the Foster Care Daily Rate Increase increment will require the division to continue to pay foster parents based on the 1993 poverty guideline, a rate that does not reflect the 23.45% cost of living increase that has occurred since it was established. Without the daily rate increase, the division may lose trained, experienced foster care providers who feel the current rate of reimbursement is inadequate to meet the basic needs of the foster child. Denying the rate increase may also diminish the division's ability to recruit foster parents and force the division to place children in more expensive facilities such as residential care facilities.

Program:	Dollar	Fund
Foster Care Augmented Rate	Amount(s):	Source(s):
	(\$63,000)	General Funds

Impact Title: Short fund Foster Care Augmented Rate Program

Impact Analysis:

The proposal to not fund the anticipated caseload increase for the next year will prevent an estimated 14 foster children from receiving augmented benefits each month. The Augmented Foster Care program or difficulty of care program reimburses foster care providers for extraordinary costs and for higher levels of supervision authorized by AS 47.14.100 that are not covered by the Foster Care Base Rate program. When children enter foster care with a higher level of disturbance, foster parents are required to access a higher level of services to meet their needs (i.e., physical and/or psychological therapy, supervised visits with family members, individual education plans, tutoring). The proposed reduction would diminish the department's ability to meet its obligation to reimburse foster parents and would impose a hardship on existing foster care providers.

There is already a shortage of foster parents. An inability to reimburse foster care providers for services rendered will seriously erode any success that the Department has made during the last two years to recruit and retain foster parents. This could result in the Department not having enough foster parents to care for the children committed to State custody. This may force placement of children in more expensive facilities such as Residential Care Facilities.

Program:	Dollar	Fund
Foster Care Special Needs	Amount(s):	Source(s):
	(\$195,300)	General Funds

Impact Title: Short fund Foster Care Special Needs Caseload Increase

Impact Analysis:

The proposal to only partially fund the anticipated caseload increase means DFYS will not be able to provide special needs benefits to approximately 84 children placed in foster care. Based upon this potential reduction, the division projects that it will completely exhaust funds and will not be able to provide services to these children. Foster Care Special Needs funds reimburse foster care providers for one-time or short-term approved expenses authorized by AS 47.14.100 that are not covered by the Foster Care Base Rate.

In recent years, children placed in foster care have had more complex needs and issues, and foster parents are often required to have a greater level of specialized knowledge. Short funding this program would further diminish the department's ability to recruit and retain new foster parents who can provide the care needed to meet the individual behaviors and specific needs of these children.

Program:	Dollar	Fund
Subsidized Adoption & Guardianship	Amount(s):	Source(s):
	(\$500,000)	General Funds

Impact Title: Short fund Subsidized Adoption & Guardianship Program

Impact Analysis:

The proposal to only partially fund the 14% anticipated caseload increase for next year will force the division to seek a supplemental appropriation to fulfill its obligation to subsidize approximately 1,700 guardianships and adoptions. This is due in part because the FY2002 program needs a supplemental of \$2.5 million. From FY1992 to FY2001 the number of children transitioned from the foster care system into a permanent home increased 348%, from 338 to 1,515. The division anticipates that the number of children in the subsidy program will reach 1,784 by the end of FY2002.

By law, the division must comply with the terms of the subsidy agreements, and is unable to eliminate or reduce the subsidy contract. The Subsidized Adoption & Guardianship program is an adoption and guardianship incentive program for children with special needs. Subsidized adoption is a way to establish permanent homes through adoption for children who are hard to place, who are in the permanent custody of the State, and who are unlikely to be adopted without a subsidy. AS 13.26.062 and AS 25.23.190 — 25.23.240 provide the department with statutory authority and guidelines to administer the program. Placement must also be accomplished within the shortened time frames mandated by State and

Federal law, including Alaska's HB375 and the Federal Adoption and Safe Families Act of 1998.

Short funding this program would potentially subject the State to legal action for breach of contract, as the State would no longer be in compliance with State and Federal laws if subsidy payments are not processed.

Program:	Dollar Amount(s):	Fund Source(s):
Residential Child Care	(\$100,000)	General Funds
	(\$550,000)	Interagency Receipts

Impact Title: Eliminate Mental Health Stabilization Home Program

Impact Analysis:

Not funding the Mental Health Stabilization Home \$650,000 increment will eliminate the short-term option that was to serve as a step-down program from acute hospital care or secure residential psychiatric treatment care. It may also eliminate the availability of an interim placement for severely disturbed youth who are difficult to place. Lack of this home will decrease the options available to families and providers to develop a safe and appropriate placement.

Program:	Dollar Amount(s):	Fund Source(s):
Adoption Placement Program	(\$ 262,600)	General Funds
(formerly the Balloon Project)	(\$ 200,000)	Federal Funds

Impact Title: Reduction of Adoption Placement Program (Balloon Project) Funding and Elimination of Adoption Incentive Funds

Impact Analysis:

Of the \$2,009,200 request for the Adoption Placement Program, \$1,546,600, or the FY2002 funding level, was funded, resulting in a \$462,600 shortfall.

In FY2002 the division was able to cover the reduction of \$262,600 with funds carried forward from FY2001. Additional funds were not available to carry forward from FY2002 to FY2003. In FY2003 the \$262,600 reduction in Adoption Placement funds may result in the loss of 1 social worker position and 3 attorney positions statewide. The reduction of 1 social worker position would increase the caseload of the remaining social workers by an additional case, at a time when the average caseload already exceeds national caseload standards.

The attorney positions were established to help transition children through the foster care system and into a permanent home more rapidly. These positions enable the division to meet the legal mandate that permanent placement must be

accomplished within the shortened time frames set by State and Federal law. These laws require children that have been in foster care for 15 of the past consecutive 22 months be placed into a permanent home. The elimination of funds dedicated to this effort will reduce the department's ability to meet these legal mandates and force children to remain in the foster care system longer.

The proposed reduction of \$200,000 federal funds for the Adoption incentive program will hamper the division's ability to develop post-adoption services for adoptive parents in Alaska. These services are critical to ensure adoptive parents receive the support and parenting skills necessary to address the many special needs of the children in their homes.

The reduction of this program would negatively affect several of the division's performance measures and more importantly the children the division is responsible for protecting. Specifically, the number of children in state custody longer than 18 and 36 months would increase, as resources dedicated to transitioning children into permanent homes are eliminated. Substantial progress has been made by the Balloon Project workers to terminate parental rights and free children in long-term custody for adoption. As such, the length of time in state custody before achieving adoption would also increase due to the elimination of staff and essential resources.

Program:	Dollar	Fund
Family and Youth Services Management	Amount(s):	Source(s):
	(\$ 123,000)	General Funds

Impact Title: Elimination of Positions

Impact Analysis:

The proposed reduction of \$123,000 in general funds from the Family and Youth Services Management base budget may result in the lay off of 4 positions. These positions provide comprehensive program, managerial, and financial support to the Front Line Social Workers that deliver direct services to abused and neglected children. Short funding this program would further impact the program development, guidance, and progress toward zero tolerance.

Program:	Dollar	Fund
Probation Services	Amount(s):	Source(s):
	(\$ 500,000)	General Fund

Impact Title: Eliminate increment for additional probation resources

Impact Analysis:

The Senate Finance Subcommittee proposal to cut this general fund request will mean that 7 new Probation Officers, one each for Kenai, Homer, Barrow, Kodiak, Anchorage, Dillingham, and Valdez will not be added. Additional early

accountability resources are needed to provide immediate responses as a means of keeping young offenders from becoming chronic, habitual delinquents who prey on victims and communities. The increment needed to implement this two-year strategic plan is small compared to the costs associated with constructing and staffing a new youth facility. In tangible terms, this strategy is most easily understood in terms of its impact on juvenile probation officer time available to provide swift and effective service to victims, communities and offenders. The most distinctive benefits that would not be realized are safer communities, more satisfied victims and juveniles less likely to commit additional crime.

Program:	Dollar	Fund
Public Health Nursing	Amount(s):	Source(s):
	(\$404,300)	General Fund
	(\$661,500)	Interagency Receipts

Impact Title: Elimination of needed increments for the Bethel facility and Health Passport Program

Impact Analysis:

The Senate Finance Subcommittee added federal dollars for Homeland Security, resulting in a net increase; however, the program still needs general fund increments. The elimination of the increment to fully fund the lease costs for the Bethel Health Center will result in staff operating and providing services out of a sub-standard facility. The elimination of the Health Passport project increment will preclude the state being able to draw down significant additional federal dollars to fund seven nurses that would assist children in Foster Care get the medical and health care services they need and currently do not receive due to lack of consistent caregivers and health care providers.

Program:	Dollar	Fund
Maternal, Child & Family Health Services	Amount(s):	Source(s):
	(\$172,600)	General Fund

Impact Title: Cut handicapped children program.

Impact Analysis:

The FY2003 general fund reduction of \$72,600 will require severe curtailment of the Handicapped Children's Program, which provides some rehabilitative and diagnostic services to a number of high-risk children with special health care needs. None of these children are eligible for Medicaid and do not have any other coverage, so may have to go without some of the complex medical care they require.

The elimination of the increment (\$100,000) for general fund/program receipt authority will not allow the Newborn Metabolic Screening Program or Specialty and

Genetics Clinics to use all of the receipts generated. As a result, clinic slots will be more limited and some children who need specialty services will be denied care.

Program: Public Health Administration	Dollar Amount(s): (\$27,300)	Fund Source(s): General Fund
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Impact Title: Eliminate funding for most of one support staff in the Director's Office

Impact Analysis:

The reduction in Public Health Administration will eliminate funding for most of the salary for one support staff needed to ensure the Director's Office can provide timely administrative and budget support to the Sections.

Program: Epidemiology	Dollar Amount(s): (\$200,000)	Fund Source(s): General Fund
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Impact Title: Elimination of environmental contaminant monitoring increment.

Impact Analysis:

Due to the elimination of funding for the evaluation and monitoring of environmental contaminants, the State will not have a credible voice to speak out on food safety issues. Because the scientific basis for risk assessment methodology is controversial and unsettled, considerable public health expertise is required to answer the question, "Is this food safe to eat?" Dedicated professional staff will not be available to provide authoritative public health advice, leverage resources from other agencies, develop risk communication techniques in partnership with affected constituencies, and provide a check on the US Environmental Protection Agency's ability to bypass State government.

Program: Health Information and Systems Support	Dollar Amount(s): (\$90,000)	Fund Source(s): General Fund
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Impact Title: Elimination of a new position to monitor the well-being of children and evaluate the impact of programs and services

Impact Analysis:

Without this funding, it will be difficult to monitor the health of Alaskan children over time, to determine whether current services and strategies for achieving objectives are effective and know how to revise programs and services so they provide the most benefit for Alaska's children.

Program: Community Health/Emergency Medical Services	Dollar Amount(s): (\$66,000)	Fund Source(s): General Fund
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Impact Title: Reduction to Emergency Medical Services training and certification, which will compromise emergency medical services in the state

Impact Analysis:

The reduction to Emergency Medical Services training and certification will result in the following: 1) not funding a contract for the State Emergency Medical Services Medical Director; 2) reduced expenditures for Emergency Medical Services equipment and supplies; 3) elimination of printing the quarterly Emergency Medical Services newsletter *Response*; and 4) a reduction in the small amount of general funds that support Emergency Medical Services staff in the state office. This will reduce the quality of program services statewide as a result of less medical direction and support for local activities.

Program: Community Health Grants	Dollar Amount(s): (\$476,400)	Fund Source(s): General Fund
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Impact Title: Eliminate the specialized programs in Community Health.

Impact Analysis:

As a result of eliminating the funding for the Prematernal Homes (\$121,200) in Nome and Kotzebue, these two programs will either have to reduce services or find outside funding to maintain the current service level. These homes are critically important to ensuring women have a place to stay in the regional hub while waiting to give birth.

Elimination of the support for the hearing and language services and vision services (\$136,900) for Norton Sound and Maniilaq means that some individuals served by these corporations may go without these services. The result could be learning problems in these children and impaired communication or mobility for an adult/elder.

Reduction of the funds available to assist small local communities in maintaining access to primary care services by (\$218,300) will mean virtual elimination of the small supplemental grants that sometimes mean the difference between being able to sustain one provider and having to stop services.

Program: Office of State Medical Examiner	Dollar Amount(s): (\$33,000)	Fund Source(s): General Fund
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Impact Title: Deny increased labor costs.

Impact Analysis:

Elimination of the FY2003 request to cover increased labor costs will make it impossible for the program to completely fund the third forensic pathologist position in the office. This means fewer autopsies will be done and there will be less time available for the pathologists to provide consultation to law enforcement agencies and to testify in court. Overall there will be less information for families and the legal system regarding causes of death and how to prevent them in the future or to hold those causing the death accountable.

Program:	Dollar	Fund
Public Health Laboratories	Amount(s):	Source(s):
	(\$415,500)	General Fund

Impact Title: Cut critical laboratory services for communicable diseases and possibly close Fairbanks lab.

Impact Analysis:

Due to the proposed reduction, the Laboratories Section may have to eliminate the biomonitoring and alcohol and drugs of abuse lab capacity in Anchorage and make other reductions in current capacity at both labs. The elimination of the biomonitoring laboratory will result in the inability to assist Epidemiology with scientific evidence to respond to local requests for consultation. Additionally, Alaska may be unable to counter the national food advisories that are not appropriate for Alaska and may undermine subsistence and commercial and sport fishing viability. Elimination of the alcohol and drugs of abuse laboratory will significantly hinder the Medical Examiner in establishing toxicological causes of death. A cut this significant may require the closure of one lab to reduce overall operating costs.

Base fund reductions could result in at least a 23% reduction in the number of individuals that can be tested for significant contagions such as tuberculosis, hepatitis and sexually transmitted diseases. The result will be that one out of four individuals with these diseases will not be identified nor treated, potentially increasing the spread of disease throughout the population.

Program:	Dollar	Fund
Alaska Mental Health Board	Amount(s):	Source(s):
	(\$18,700)	General Fund

Impact Title: Reduction to the Alaska Mental Health Board

Impact Analysis:

The AMHB mission is to act as the State planning, advocacy, monitoring, and coordinating agency for Alaskans experiencing mental illness and serious

emotional disorders (consumers). Relevant FY2003 measures of mission progress are:

1. Provide quarterly reviews of the quality assurance monitoring process for the state mental health program at regular public meetings.
2. Develop and implement a strategic communications plan, including forums and outreach efforts, to raise public awareness of Alaska Mental Health Trust beneficiary needs and to reduce stigma.

An \$18,700 reduction of AMHB funding from FY2002 General Fund base budget will directly impact both AMHB's capacity to fulfill its mission as reflected in FY2003 measures and its statutory and Mental Health Trust litigation settlement mandates. The cut will require the elimination of one of the AMHB's quarterly meetings, making it impossible to provide quarterly review of quality assurance monitoring and curtailing forums and outreach efforts. Reducing the number of AMHB meetings to three will limit consumer access and advocacy during State policy and planning processes. Consumer involvement represents the core value of the AMHB and is mandated both in statute and the Trust settlement. Without significant consumer involvement, accomplished by taking the AMHB to consumers around the state, a consumer-centered system of care cannot be achieved.

Program:	Dollar Amount(s)	Fund Source(s)
Advisory Board on Alcoholism and Drug Abuse	(\$15,600)	General Fund

Impact Title: Reduction to Advisory Board on Alcoholism and Drug Abuse

Impact Analysis:

The Senate Finance Subcommittee's proposal to cut the Board's budget \$15,600 would significantly impair the Advisory Board's process for conducting business on an already limited budget. To accomplish this cut, it would be necessary to reduce the Advisory Board's travel budget by \$15,600, eliminating one to two of the four quarterly meetings of the fifteen-person board. In an attempt to mitigate this impact, two three-hour teleconferences would be substituted for the eliminated meetings. It would also be necessary to hold the standing committee meetings telephonically before each meeting by teleconference. This telephonic meeting cost is estimated at \$6,478 for member, agency and organizational partners in the Advisory Board's work. This reconfiguration of meetings would reduce the opportunities for Board members to receive testimony from members of the public and interested stakeholders, and to share their expertise and views on policy recommendations regarding Alaska's greatest public health problem.

The ability of the Advisory Board to meet its statutory responsibilities would be compromised. Responsibilities include advising the Legislature, the Governor, and state agencies in matters related to mental health and substance use disorders, preparing and maintaining a comprehensive plan of services, and providing the Alaska Mental Health Trust Authority with recommendations for implementation of the comprehensive integrated mental health plan and the expenditure of Trust income from the mental health trust settlement income account.

Proposed cuts to the FY2003 budget would put additional pressure on an already constricted operating budget.

Program: Commissioner's Office	Dollar Amount(s): (\$80,600)	Fund Source(s): General Fund
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Impact Title: Reduce Commissioner's Office

Impact Analysis:

The Senate Finance Subcommittee proposes to fully fund the Suicide Prevention Council; however, the remainder of the cut will reduce the Commissioner's Office budget by almost 10%. A 10% reduction will negatively affect the Commissioner's Office ability to ensure that the department's mission, policy goals and division measures can be met.

It will likely mean a new Commissioner next fall will have one Special Assistant instead of two. The size of DHSS and the complexity of its programs necessitate a certain number of senior staff to manage the department; this cut will make that difficult for a new administration.

Program: Administrative Services	Dollar Amount(s): (\$182,900)	Fund Source(s): General Fund
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Impact Title: Decreased administrative support services

Impact Analysis:

The mission of the division is to provide quality administrative services that support the Department's programs. The DAS mission and its performance in achieving measures will be impacted by loss of funds. If an alternate funding source cannot be found to replace the general fund reduction, DAS will have to reduce services and potentially cut a position.

DAS will have to review the current charge backs from the Department of Administration for potential reductions and efficiencies.

These funding reductions will cause delays in reporting, accounting, revenue collection and auditing for the many federal grants administered by the department and may result in penalties and loss of essential federal revenue.

There will be delays in hiring which will impact the department's programs and delivery of services (i.e., Social Workers for Child Protection, Eligibility Technicians for Medicaid and Public Assistance, Nurses for Public Health, Probation Officers for Juvenile Justice and Psychiatric staff for Alaska Psychiatric Institute).

LABOR +
WORKFORCE
DEVELOPMENT

ALASKA STATE SENATE
SENATE FINANCE SUBCOMMITTEE

Department of Labor & Workforce Development

Senator Alan Austerman, Chair
Senator John Torgerson
Senator Kim Elton

FY03 Operating Budget Closeout Recommendations

- Approved in Subcommittee on April 16, 2002 -

<u>Gov Amended</u>	<u>12,146.9</u>
<u>FY02 Mgt Plan</u>	<u>12,228.1</u>
<u>SB289 Intro</u>	<u>12,233.0</u>
<u>HB403 House Final</u>	<u>10,775.3</u>
<u>Senate Allocation</u>	<u>11,494.4</u>
<u>Senate Sub</u>	<u>11,494.4</u>

Narrative:

The subcommittee adopted the attached spreadsheet, summary and transaction worksheets that reflect all of the action below.

Since our allocation was \$719.1 above the final House numbers we did not accept their decrement of 503.4 GF to the Job Training Programs component under Employment Security, and we did not accept their decrement of 3.7 GF to the Alaska Labor Relations Agency.

As in the House budget, we fully funded the increased labor costs. We also fully funded the department's request of 102.0 for a wage and hour technician and 92.0 for an additional electrical inspector. An extra 9.1 was directed towards the Mechanical Inspection component.

In addition, we allowed the third and final year for the fund source changes to the Occupational Safety and Health component (343.5) and the Workers' Compensation component (625.4). This action completes the conversion of federal grant matching funds from GF to fee based funding.

The subcommittee also reiterated that the Senate structure has eight separate budget appropriations vs. the three budget appropriations in the FY03 House structure.

Finally, the subcommittee expressed support for the passage of HB 262 that in part establishes a building safety account and supports the positions that would be authorized for boiler inspections and elevator inspections.

~End of Report~

Transaction Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language, Transaction Types:
Dec, FndChg, Inc ONLY!

Sen Sub Column

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Office of the Commissioner</u>													
<u>Commissioner's Office</u>													
Consolidate Federal Billings Into Management Services	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
1002 Fed Rcpts		-82.4											
1007 I/A Rcpts		82.4											
Add Authorization to Support the DOL Liaison to the Gas Pipeline Position	Inc	82.4	82.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts		82.4											
Increase Indirect Cost Plan Authorization in Commissioner's Office	Inc	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		27.5											
		109.9	109.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		109.9	109.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Employment Security</u>													
<u>Employment Services</u>													
Decrease I/A authority in Employment Services	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
1007 I/A Rcpts		-100.0											
Delete Temporary PCN 07-N078 as Position Ended	Dec	-49.6	-49.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0
1002 Fed Rcpts		-49.6											
		-149.6	-49.6	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	-1.0
<u>Unemployment Insurance</u>													
Decrease I/A authority in Unemployment Insurance	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-100.0											
		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Job Training Programs</u>													
Increase federal authorization to provide Denali Commission grant funding	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		2,000.0											
		2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0
*** BRU Total ***		1,750.4	-49.6	0.0	-100.0	0.0	0.0	0.0	1,900.0	0.0	0.0	0.0	-1.0

Transaction Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language, Transaction Types:
Dec, FndChg, Inc ONLY!

Sen Sub Column

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Administrative Services													
DOL State Facilities Rent													
Decrease State Facility Funds to Reflect FY03 Rate Reduction	Dec	-26.6	0.0	0.0	-26.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-26.6											
		-26.6	0.0	0.0	-26.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Data Processing													
Increase Federal and Interagency Authorization to Reflect DOA Chargeback Increase	Inc	232.3	0.0	0.0	232.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		188.0											
1007 I/A Rcpts		44.3											
		232.3	0.0	0.0	232.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Management Services													
Consolidate Federal Billings Into Management Services	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
1002 Fed Rcpts		82.4											
1007 I/A Rcpts		-82.4											
Indirect Cost Plan Authorization Adjustment	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
1002 Fed Rcpts		-250.0											
1007 I/A Rcpts		250.0											
Add 1 PFT with Existing Funds to Accomodate Workload	Inc	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
Labor Market Information													
Adjust Year 3 Labor Cost Fund Source Distribution	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		0.1											
1108 Stat Desig		-0.1											
Delete one full time support position to the redistricting board	Dec	-45.9	-45.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1007 I/A Rcpts		-45.9											
		-45.9	-45.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
*** BRU Total ***		159.8	-45.9	0.0	205.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Transaction Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language, Transaction Types:
Dec, FndChg, Inc ONLY!

Sen Sub Column

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Human Resources Investment Council</u>													
Alaska Human Resources Investment Council													
Increase Interagency Authorization to Align with Anticipated Receipts	Inc	332.7	87.3	34.0	194.9	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts 332.7													
		332.7	87.3	34.0	194.9	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		332.7	87.3	34.0	194.9	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Workers' Compensation</u>													
Workers' Compensation													
Change Funding Source GF to Workers' Safety	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 -625.4													
1157 Wrkrs Safe 625.4													
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		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>Labor Standards and Safety</u>													
Wage and Hour Administration													
Add Two Wage and Hour Technician Positions and Funding	Inc	102.0	88.2	0.0	8.0	5.8	0.0	0.0	0.0	0.0	2.0	0.0	0.0
1004 Gen Fund 102.0													
		102.0	88.2	0.0	8.0	5.8	0.0	0.0	0.0	0.0	2.0	0.0	0.0
Mechanical Inspection													
Add an Electrical Inspector Position - Funding	Inc	92.0	60.0	20.0	9.0	3.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1004 Gen Fund 92.0													
Increase mechanical inspection general funds	Inc	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.1	0.0	0.0	0.0
1004 Gen Fund 9.1													
		101.1	60.0	20.0	9.0	3.0	0.0	0.0	0.0	9.1	1.0	0.0	0.0

Transaction Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language, Transaction Types:
Dec, FndChg, Inc ONLY!

Sen Sub Column

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Occupational Safety and Health													
Fund Source Change from GFM to Workers Safety	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
1003 G/F Match		-343.5											
1157 Wrks Safe		343.5											
Increased Funding for an Industrial Hygienist Position	Inc	73.0	67.4	2.1	2.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		50.0											
1157 Wrks Safe		23.0											
		73.0	67.4	2.1	2.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Safety Advisory Council													
Delete funding for the Alaska Safety Advisory Council	Dec	-108.4	-36.1	-8.7	-49.3	-14.3	0.0	0.0	0.0	0.0	0.0	-1.0	0.0
1005 GF/Prgm		-108.4											
Designated program receipt authority for the Governor's Safety Conference as a self-supporting program	Inc	108.4	36.1	8.7	49.3	14.3	0.0	0.0	0.0	0.0	0.0	1.0	0.0
1108 Stat Desig		108.4											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		276.1	215.6	22.1	19.0	10.3	0.0	0.0	0.0	9.1	3.0	0.0	0.0
Vocational Rehabilitation													
Client Services													
Delete Homer Pilot Project Non Perm Position and Funding	Dec	-35.1	-35.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0
1002 Fed Rcpts		-17.5											
1007 I/A Rcpts		-17.6											
		-35.1	-35.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0
Special Projects													
Delete Federal Authorization for Access to Alaska and Transition Initiative Grants	Dec	-1,097.9	-121.6	-10.0	-588.8	-7.5	-20.0	0.0	-350.0	0.0	0.0	0.0	-3.0
1002 Fed Rcpts		-1,097.9											
		-1,097.9	-121.6	-10.0	-588.8	-7.5	-20.0	0.0	-350.0	0.0	0.0	0.0	-3.0
*** BRU Total ***		-1,133.0	-156.7	-10.0	-568.8	-7.5	-20.0	0.0	-350.0	0.0	0.0	0.0	-4.0
**** Agency Total ****		1,495.9	160.6	46.1	-269.2	19.3	-20.0	0.0	1,550.0	9.1	3.0	0.0	-5.0
***** Total - All Agencies *****		1,495.9	160.6	46.1	-269.2	19.3	-20.0	0.0	1,550.0	9.1	3.0	0.0	-5.0

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Labor and Workforce Development

Budget Component	<u>02MalElg</u>	<u>S Intro</u>	<u>Sen Sub</u>	<u>House</u>	<u>Gov Amd</u>	<u>02MalPin to Sen Sub</u>		<u>House to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>	
Office of the Commissioner											
Commissioner's Office	555.9	570.7	680.6	680.6	680.6	124.7	22.4%	0.0	0.0%	0.0	0.0%
Agency-wide Unallocated Reduction	0.0	-162.2	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	555.9	408.5	680.6	680.6	680.6	124.7	22.4%	0.0	0.0%	0.0	0.0%
Employment Security											
Employment Services	17,581.9	17,876.1	18,315.1	18,306.2	18,315.1	733.2	4.2%	8.9	0.0%	0.0	0.0%
Unemployment Insurance	17,715.5	18,034.1	17,988.5	17,988.5	17,988.5	273.0	1.5%	0.0	0.0%	0.0	0.0%
Job Training Programs	29,265.2	29,352.2	30,602.2	30,098.8	30,602.2	1,337.0	4.6%	103.4	1.7%	0.0	0.0%
Adult Basic Education	2,599.8	2,604.0	2,711.0	2,711.0	2,711.0	111.2	4.3%	0.0	0.0%	0.0	0.0%
* BRU Total	67,162.4	67,866.4	69,616.8	69,104.5	69,616.8	2,454.4	3.7%	512.3	0.7%	0.0	0.0%
Administrative Services											
DOL State Facilities Rent	277.1	273.1	246.5	246.5	246.5	-30.6	-11.0%	0.0	0.0%	0.0	0.0%
Data Processing	6,137.1	6,220.1	6,452.4	6,452.4	6,452.4	315.3	5.1%	0.0	0.0%	0.0	0.0%
Management Services	3,009.9	3,084.9	3,084.9	3,084.9	3,084.9	75.0	2.5%	0.0	0.0%	0.0	0.0%
Labor Market Information	4,014.6	4,074.2	4,028.3	4,028.3	4,028.3	13.7	0.3%	0.0	0.0%	0.0	0.0%
* BRU Total	13,438.7	13,652.3	13,812.1	13,812.1	13,812.1	373.4	2.8%	0.0	0.0%	0.0	0.0%
Human Resources Investment Council											
Alaska Human Resources Investment Council	407.9	416.8	749.5	749.5	749.5	341.6	83.7%	0.0	0.0%	0.0	0.0%
* BRU Total	407.9	416.8	749.5	749.5	749.5	341.6	83.7%	0.0	0.0%	0.0	0.0%

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections

Agency: Department of Labor and Workforce Development

Budget Component	02 Mot Pin	5 Infr	Sen Sub	House	Gov Amd	02 Mot Pin to Sen Sub	House to Sen Sub	Gov Amd to Sen Sub
Alaska Labor Relations Agency								
Alaska Labor Relations Agency	332.3	342.0	342.0	338.3	342.0	9.7 2.9%	3.7 1.1%	0.0 0.0%
* BRU Total	332.3	342.0	342.0	338.3	342.0	9.7 2.9%	3.7 1.1%	0.0 0.0%
Workers' Compensation								
Fishermens Fund	1,307.8	1,312.2	1,312.2	1,312.2	1,312.2	4.4 0.3%	0.0 0.0%	0.0 0.0%
Workers' Compensation	2,558.0	2,609.8	2,609.8	2,609.8	2,609.8	51.8 2.0%	0.0 0.0%	0.0 0.0%
Second Injury Fund	3,178.6	3,182.5	3,182.5	3,182.5	3,182.5	3.9 0.1%	0.0 0.0%	0.0 0.0%
* BRU Total	7,044.4	7,104.5	7,104.5	7,104.5	7,104.5	60.1 0.9%	0.0 0.0%	0.0 0.0%
Labor Standards and Safety								
Wage and Hour Administration	1,348.2	1,377.4	1,479.4	1,377.4	1,479.4	131.2 9.7%	102.0 7.4%	0.0 0.0%
Mechanical Inspection	1,376.8	1,408.5	1,509.6	1,408.5	1,831.0	132.8 9.6%	101.1 7.2%	-321.4 -17.6%
Occupational Safety and Health	3,331.6	3,404.2	3,477.2	3,477.2	3,699.9	145.6 4.4%	0.0 0.0%	-222.7 -6.0%
Alaska Safety Advisory Council	107.5	108.4	108.4	108.4	108.4	0.9 0.8%	0.0 0.0%	0.0 0.0%
* BRU Total	6,164.1	6,298.5	6,574.6	6,371.5	7,118.7	410.6 6.7%	203.1 3.2%	-544.1 -7.6%
Vocational Rehabilitation								
Client Services	12,218.6	12,331.4	12,296.3	12,296.3	12,296.3	77.7 0.6%	0.0 0.0%	0.0 0.0%
Federal Training Grant	56.3	56.3	56.3	56.3	56.3	0.0 0.0%	0.0 0.0%	0.0 0.0%
Vocational Rehabilitation Administration	1,447.3	1,471.6	1,471.6	1,471.6	1,471.6	24.3 1.7%	0.0 0.0%	0.0 0.0%
Independent Living Rehabilitation	1,590.2	1,592.8	1,592.8	1,592.8	1,592.8	2.6 0.2%	0.0 0.0%	0.0 0.0%

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Labor and Workforce Development

<u>Budget Component</u>	<u>02MajPin</u>	<u>S. Intro</u>	<u>Sen Sub</u>	<u>House</u>	<u>Gov Amd</u>	<u>02MajPin to Sen Sub</u>		<u>House to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>	
Vocational Rehabilitation											
Disability Determination	5,088.5	5,127.6	5,127.6	5,127.6	5,127.6	39.1	0.8%	0.0	0.0%	0.0	0.0%
Special Projects	2,855.7	2,864.4	1,766.5	1,766.5	1,766.5	-1,089.2	-38.1%	0.0	0.0%	0.0	0.0%
Assistive Technology	565.3	587.7	567.7	567.7	567.7	2.4	0.4%	0.0	0.0%	0.0	0.0%
Americans With Disabilities Act (ADA)	192.0	104.7	194.7	194.7	194.7	2.7	1.4%	0.0	0.0%	0.0	0.0%
* BRU Total	24,013.9	24,206.5	23,073.5	23,073.5	23,073.5	-940.4	-3.9%	0.0	0.0%	0.0	0.0%
*** Total Agency Expenditure	119,119.6	120,295.5	121,953.6	121,234.5	122,497.7	2,834.0	2.4%	719.1	0.6%	-544.1	-0.4%
Gen Purpose	12,228.1	12,233.0	11,494.4	10,775.3	12,146.9	-733.7	-6.0%	719.1	6.7%	-652.5	-5.4%
Fed Restricted	82,255.8	83,158.4	83,981.4	83,981.4	83,981.4	1,725.6	2.1%	0.0	0.0%	0.0	0.0%
Other Funds	24,635.7	24,904.1	26,477.8	26,477.8	26,369.4	1,842.1	7.5%	0.0	0.0%	108.4	0.4%

Component Summary w/Funding - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Labor and Workforce Development

Budget Component	Gen Purpose	Fed Restricted	Other Funds	
	<u>Sen Sub</u>	<u>Sen Sub</u>	<u>Sen Sub</u>	<u>Sen Sub</u>
Office of the Commissioner				
Commissioner's Office	360.3	0.0	320.3	680.6
Agency-wide Unallocated Reduction	0.0	0.0	0.0	0.0
* BRU Total	360.3	0.0	320.3	680.6
Employment Security				
Employment Services	54.2	13,011.2	5,249.7	18,315.1
Unemployment Insurance	0.0	17,505.1	483.4	17,988.5
Job Training Programs	547.1	24,369.9	5,685.2	30,602.2
Adult Basic Education	1,739.5	971.5	0.0	2,711.0
* BRU Total	2,340.8	55,857.7	11,418.3	69,616.8
Administrative Services				
DOL State Facilities Rent	246.5	0.0	0.0	246.5
Data Processing	114.7	4,288.6	2,049.1	6,452.4
Management Services	417.1	2,226.9	440.9	3,084.9
Labor Market Information	529.9	1,912.5	1,585.9	4,028.3
* BRU Total	1,308.2	8,428.0	4,075.9	13,812.1
Human Resources Investment Council				
Alaska Human Resources Investment Council	0.0	0.0	749.5	749.5
* BRU Total	0.0	0.0	749.5	749.5

Component Summary w/Funding - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Labor and Workforce Development

<u>Budget Component</u>	Gen Purpose	Fed Restricted	Other Funds	
	<u>Sen Sub</u>	<u>Sen Sub</u>	<u>Sen Sub</u>	<u>Sen Sub</u>
Alaska Labor Relations Agency				
Alaska Labor Relations Agency	342.0	0.0	0.0	342.0
* BRU Total	342.0	0.0	0.0	342.0
Workers' Compensation				
Fishermens Fund	0.0	0.0	1,312.2	1,312.2
Workers' Compensation	173.5	0.0	2,436.3	2,609.8
Second Injury Fund	0.0	0.0	3,182.5	3,182.5
* BRU Total	173.5	0.0	6,931.0	7,104.5
Labor Standards and Safety				
Wage and Hour Administration	1,456.8	0.0	22.6	1,479.4
Mechanical Inspection	1,280.0	0.0	229.6	1,509.6
Occupational Safety and Health	89.6	1,942.3	1,445.3	3,477.2
Alaska Safety Advisory Council	0.0	0.0	108.4	108.4
* BRU Total	2,826.4	1,942.3	1,805.9	6,574.6
Vocational Rehabilitation				
Client Services	3,203.9	8,727.4	365.0	12,296.3
Federal Training Grant	5.6	50.7	0.0	56.3
Vocational Rehabilitation Administration	171.0	1,279.8	20.8	1,471.6
Independent Living Rehabilitation	676.9	770.8	145.1	1,592.8

Component Summary w/Funding - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Labor and Workforce Development

<u>Budget Component</u>	Gen Purpose	Fed Restricted	Other Funds	
	<u>Sen Sub</u>	<u>Sen Sub</u>	<u>Sen Sub</u>	<u>Sen Sub</u>
Vocational Rehabilitation				
Disability Determination	0.0	4,926.4	201.2	5,127.6
Special Projects	85.8	1,526.6	154.1	1,766.5
Assistive Technology	0.0	471.7	96.0	567.7
Americans With Disabilities Act (ADA)	0.0	0.0	194.7	194.7
* BRU Total	4,143.2	17,753.4	1,176.9	23,073.5
*** Total Agency Expenditure	11,494.4	83,981.4	26,477.8	121,953.6

Agency Totals - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Labor and Workforce Development

	<u>02MatPln</u>	<u>S. Intro</u>	<u>Sen Sub</u>	<u>House</u>	<u>Gov Amd</u>	<u>02MatPln to Sen Sub</u>	
Totals for Agency	119,119.6	120,295.5	121,953.6	121,234.5	122,497.7	2,834.0	2.4 %
 <u>Objects of Expenditure:</u>							
Personal Services	51,179.8	52,513.0	53,378.3	53,226.4	53,771.3	2,198.5	4.3 %
Travel	2,400.3	2,400.3	2,446.4	2,426.4	2,528.7	46.1	1.9 %
Contractual	23,455.4	23,460.3	22,542.0	22,516.1	22,598.9	-913.4	-3.9 %
Commodities	1,860.3	1,860.3	2,191.8	2,183.0	2,212.8	331.5	17.8 %
Equipment	1,004.7	1,004.7	629.9	629.9	629.9	-374.8	-37.3 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	39,219.1	39,219.1	40,756.1	40,756.1	40,756.1	1,537.0	3.9 %
Miscellaneous	0.0	-162.2	9.1	-503.4	0.0	9.1	100.0 %
 <u>Funding Sources:</u>							
1002 Fed Rcpts	82,255.8	83,158.4	83,981.4	83,981.4	83,981.4	1,725.6	2.1 %
1003 G/F Match	3,037.7	3,037.7	2,734.8	2,734.8	2,734.8	-302.9	-10.0 %
1004 Gen Fund	8,235.7	8,240.6	7,896.0	7,176.9	7,859.8	-339.7	-4.1 %
1005 GF/Prgm	954.7	954.7	863.6	863.6	1,552.3	-91.1	-9.5 %
1007 I/A Rcpts	10,673.7	10,851.8	11,242.8	11,242.8	11,242.8	569.1	5.3 %
1031 Sec Injury	3,173.8	3,177.6	3,177.6	3,177.6	3,177.6	3.8	0.1 %
1032 Fisher Fnd	1,307.8	1,312.2	1,312.2	1,312.2	1,312.2	4.4	0.3 %
1049 Trng/Bldg	682.6	692.7	692.7	692.7	692.7	10.1	1.5 %
1054 Empl Trng	5,150.1	5,165.6	5,165.6	5,165.6	5,165.6	15.5	0.3 %
1061 CIP Rcpts	75.0	75.0	157.4	157.4	157.4	82.4	109.9 %
1108 Stat Desig	638.5	639.6	748.0	748.0	639.6	109.5	17.1 %
1117 VocSmBus	365.0	365.0	365.0	365.0	365.0	0.0	0.0 %
1157 Wrkrs Safe	2,569.2	2,624.6	3,616.5	3,616.5	3,616.5	1,047.3	40.8 %

Agency Totals - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Labor and Workforce Development

	<u>02MatPln</u>	<u>S Intro</u>	<u>Sen Sub</u>	<u>House</u>	<u>Gov Amd</u>	<u>02MatPln to Sen Sub</u>	
Positions:							
Perm Full Time	827.0	827.0	847.0	844.0	853.0	20.0	2.4 %
Perm Part Time	76.0	76.0	59.0	59.0	59.0	-17.0	-22.4 %
Temporary	14.0	14.0	9.0	9.0	9.0	-5.0	-35.7 %
Funding Summary:							
Gen Purpose	12,228.1	12,233.0	11,494.4	10,775.3	12,146.9	-733.7	-6.0 %
Fed Restricted	82,255.8	83,158.4	83,981.4	83,981.4	83,981.4	1,725.6	2.1 %
Other Funds	24,635.7	24,904.1	26,477.8	26,477.8	26,369.4	1,842.1	7.5 %

**Department of Labor and Workforce Development
Impact Statements in Response to
Senate Finance Subcommittee Budget Proposals
Date: April 19, 2002**

Prepared by: Remond Henderson, Administrative Services Director

Program: Mechanical Inspection	Dollar Amount(s): (\$6,100) (\$225,000)	Fund Source(s): General Fund General Fund Program Receipts
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Impact Title: Deny funding to reduce serious backlog of boiler safety inspections.

Impact Analysis: The Senate Finance Subcommittee's decision to eliminate funding for two new boiler/pressure vessel inspectors and one clerk in the Mechanical Inspection program means that the current inspection backlog of over 6,000 boilers and pressure vessels overdue for safety inspection will not decrease in the foreseeable future. The two new boiler inspectors would generate additional inspection fee receipts of approximately \$225,000.

Program: Mechanical Inspection	Dollar Amount(s): (\$22,800) (\$67,500)	Fund Source(s): General Fund General Fund Program Receipts
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Impact Title: Eliminate One New Elevator Inspector Position

Impact Analysis: Eliminating the funding for one new elevator inspector position in the Mechanical Inspection program means a backlog of over 300 devices overdue for inspection can not be addressed. The new inspector would generate additional inspection fee receipts of approximately \$67,500.

Program: Occupational Safety and Health	Dollar Amount(s): (\$222,700)	Fund Source(s): General Fund
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Impact Title: Eliminate Funding for Oil Safety and Development Initiative

Impact Analysis: The Senate Finance Subcommittee's action deletes one new industrial hygienist position in Anchorage, and one new electrical inspector in Anchorage. These positions will ensure that facilities erected or used during gas and oil production or development comply with the National Electrical Code and Uniform Plumbing Code. Employees should have a safe and healthy work environment with protection against hazardous materials and exposures.

**Department of Labor and Workforce Development
Impact Statements in Response to
Senate Finance Subcommittee Budget Proposals
Date: April 15, 2002**

Prepared by: Remond Henderson, Administrative Services Director

The Senate Finance Subcommittee's budget reduces the Department of Labor and Workforce Development's general fund budget request by \$652,500 from the Governor's amended budget.

Program:	Dollar Amount(s):	Fund Source(s):
Mechanical Inspection	(\$6,100)	General Fund
	(\$225,000)	General Fund Program Receipts

Impact Title: Deny funding to reduce serious backlog of boiler safety inspections.

Impact Analysis: The Senate Finance Subcommittee's decision to eliminate funding for two new boiler/pressure vessel inspectors and one clerk in the Mechanical Inspection program means that the current inspection backlog of over 6,000 boilers and pressure vessels overdue for safety inspection will not decrease in the foreseeable future. These devices are used for steam/hot water heating systems, power generation and storage of gases under pressure. Without regular inspections, the division cannot ensure that maintenance and repairs to boilers and pressure vessels are being carried out as appropriate. A boiler that is not properly maintained represents a clear and immediate risk to life and property.

New vessels are coming into service constantly throughout the state, and must be inspected before they can be used. The division has attempted to cope with this situation by increasing efficiency and training plumbing inspectors to do some of the lower-pressure vessel inspections, but the size of the state and the travel and weather challenges involved present an effective upper limit to what can be accomplished with the current number of inspectors. The two new boiler inspectors would generate additional inspection fee receipts of approximately \$225,000.

With these new positions, the Mechanical Inspection program estimates that the backlog could be eliminated within four years, and kept current from then on. The clerical position was requested to handle the increased accounting associated with fees and certificates for the backlog of vessels.

Pending legislation, HB 262, provides for fees for mechanical inspections and certificates of fitness collected by the department to be deposited into a new Building Safety Account (a subfund of the general fund). The revenue in this account will

replace all general fund program receipt authorization and most of the general fund authorization used to support the mechanical inspection program.

Program:	Dollar Amount(s):	Fund Source(s):
Mechanical Inspection	(\$22,800)	General Fund
	(\$67,500)	General Fund Program Receipts

Impact Title: Eliminate One New Elevator Inspector Position

Impact Analysis: The Senate Finance Subcommittee's decision to eliminate funding for one new elevator inspector position in the Mechanical Inspection program means that the single elevator inspector within the program will continue to perform all required elevator and wheelchair lift inspections statewide (excluding Anchorage where work is performed by the Municipality of Anchorage). New mechanisms come into service regularly, and cannot be used until they are inspected. A backlog of over 300 devices overdue for inspection has developed in the two years since elimination of the second inspector, a change to biennial inspections notwithstanding.

The position was requested in order that the program might better accommodate the workload currently allotted to the program's one elevator inspector. The new inspector would generate additional inspection fee receipts of approximately \$67,500.

Program:	Dollar Amount(s):	Fund Source(s):
Occupational Safety and Health	(\$222,700)	General Fund

Impact Title: Eliminate Funding for Oil Safety and Development Initiative

Impact Analysis: The Senate Finance Subcommittee's action deletes one new industrial hygienist position in Anchorage, and one new electrical inspector in Anchorage. Duties for these positions involve safety and health inspections on new and existing wells and drilling projects. Workplace safety at aging oil and gas production facilities on the North Slope and in Cook Inlet are serious concerns. These positions will ensure that facilities erected or used during gas and oil production or development comply with the National Electrical Code and Uniform Plumbing Code. All employees should have a safe and healthy work environment with protection against hazardous materials and exposures.

LAW

GARY WILKEN

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Alaska State Legislature

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MEMORANDUM

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

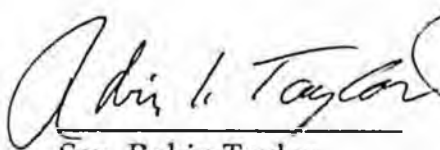
FROM: Senator Gary Wilken, Chairman
Senate Finance Subcommittee for the Department of Law

RE: Department of Law
FY03 Operating Budget

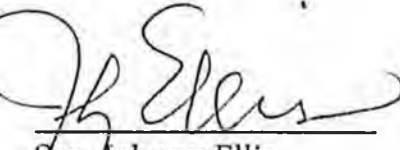
DATE: 12 April 2002

The Senate Finance Subcommittee for the Department of Law met on Friday, April 12, 2002 and voted to forward the attached spreadsheets to the full Senate Finance Committee for consideration.

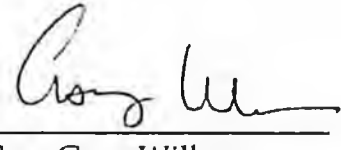
Thank you for your assistance.



Sen. Robin Taylor
Member



Sen. Johnny Ellis
Member



Sen. Gary Wilken
Chairman

Department of Law

Considered by the Finance Subcommittee on April 12, 2002

General Purpose Fund Group Only ('000s)

BRU/Component	FY01	FY02		FY03 Sen.	FY03	FY03 Intro	
	Actual	MgtPln	δ%	Intro	Sen. SC	to Sen. SC	δ%
Office of the Attorney General	334.4	338.2	1.1%	(120.8)	(161.5)	(40.7)	-33.7%
Office of the Attorney General	334.4	338.2	1.1%	344.8	344.8	0.0	0.0%
Agency-wide Unallocated Reduction	0.0	0.0	n/a	(465.6)	(506.3)	(40.7)	8.7%
Criminal Division	12,941.6	13,581.4	4.9%	13,857.8	13,558.8	(299.0)	-2.2%
First Judicial District	1,203.7	1,243.1	3.3%	1,267.7	1,261.8	(5.9)	-0.5%
Second Judicial District	765.0	876.5	14.6%	891.8	882.4	(9.4)	-1.1%
Third Judicial District: Anchorage	3,067.9	3,285.1	7.1%	3,357.2	3,246.8	(110.4)	-3.3%
Third Judicial District: Outside Anchorage	2,355.0	2,322.1	-1.4%	2,366.9	2,465.4	98.5	4.2%
Fourth Judicial District	2,759.6	2,854.5	3.4%	2,912.9	2,843.1	(69.8)	-2.4%
Criminal Justice Litigation	1,416.2	1,513.9	6.9%	1,541.8	1,518.3	(23.5)	-1.5%
Criminal Appeals/Special Litigation Component	1,374.2	1,486.2	8.2%	1,519.5	1,591.0	71.5	4.7%
Unallocated Reduction	0.0	0.0	n/a	0.0	(250.0)	(250.0)	
Civil Division	8,452.5	7,850.5	-7.1%	8,001.8	7,309.8	(692.0)	-8.6%
Deputy Attorney General's Office	1,478.9	206.3	-86.1%	210.2	200.2	(10.0)	-4.8%
Collections and Support	341.7	519.9	52.2%	528.4	528.4	0.0	0.0%
Commercial Section	307.7	275.2	-10.6%	279.3	314.0	34.7	12.4%
Environmental Law	549.6	576.8	4.9%	586.9	600.0	13.1	2.2%
Fair Business Practices	413.5	483.8	17.0%	494.3	471.9	(22.4)	-4.5%
Governmental Affairs Section	1,100.7	1,461.7	32.8%	1,484.0	1,033.6	(450.4)	-30.4%
Human Services Section	2,868.8	2,968.3	3.5%	3,026.0	3,026.0	0.0	0.0%
Legislation/Regulations	395.6	375.2	-5.2%	382.7	382.7	0.0	0.0%
Natural Resources	929.6	960.4	3.3%	982.8	982.8	0.0	0.0%
Special Litigation	66.4	7.0	-89.5%	9.7	2.7	(7.0)	-72.2%
Transportation Section	0.0	0.0	n/a	1.6	1.6	0.0	0.0%
Timekeeping and Support	0.0	15.9	n/a	15.9	15.9	0.0	0.0%
Unallocated Reduction	0.0	0.0	n/a	0.0	(250.0)	(250.0)	
Statehood Defense	919.8	1,095.4	19.1%	1,114.5	1,114.5	0.0	0.0%
Statehood Defense	919.8	1,095.4	19.1%	1,114.5	1,114.5	0.0	0.0%
Oil and Gas Litigation & Legal Services	3,311.6	3,313.8	0.1%	3,313.8	2,721.3	(592.5)	-17.9%
Oil & Gas Litigation	2,894.5	2,868.1	-0.9%	2,868.1	2,868.1	0.0	0.0%
Oil & Gas Legal Services	417.1	445.7	6.9%	445.7	295.7	(150.0)	-33.7%
Unallocated Reduction	0.0	0.0	n/a	0.0	(442.5)	(442.5)	
Administration and Support	555.5	557.8	0.4%	570.0	590.0	20.0	3.5%
Administrative Services	555.5	557.8	0.4%	570.0	590.0	20.0	3.5%
Total Agency Expenditure	\$26,515.4	\$26,737.1	0.8%	\$26,737.1	\$25,132.9	(\$1,604.2)	-6.0%
				Target =	25,132.9	(1,604.2)	-6.0%

Change Detail

3RU / Component / Detail	Gen Fund	I/A Rcpts	Fed	Other	Total
Governor's Amended FY03 Request	27,639.0				
Office of the Attorney General	(506.3)				(506.3)
<i>Agency-wide Unallocated Reduction</i>	<i>(506.3)</i>				<i>(506.3)</i>
Unallocated Reduction	(506.3)				(506.3)
Criminal Division	(750.1)	17.2	(1.7)		(734.6)
<i>First Judicial District</i>	<i>(13.8)</i>				<i>(13.8)</i>
Legal Secretary Reclassification	(13.8)				(13.8)
<i>Second Judicial District</i>	<i>(14.6)</i>				<i>(14.6)</i>
Legal Secretary Reclassification	(14.6)				(14.6)
<i>Third Judicial District</i>	<i>(257.1)</i>	<i>(1.9)</i>			<i>(259.0)</i>
Legal Secretary Reclassification	(35.9)	(1.9)			(37.8)
.08 Blood Alcohol/Felony DWI - Annualize Fiscal Note Funding	(168.4)				(168.4)
Therapeutic Courts - Fully Fund Fiscal Note	(33.3)				(33.3)
Restore one time equipment for Therapeutic Drug & Alcohol Courts	(19.5)				(19.5)
<i>Third Judicial District; Outside Anchorage</i>	<i>(22.9)</i>				<i>(22.9)</i>
Legal Secretary Reclassification	(22.9)				(22.9)
<i>Fourth Judicial District</i>	<i>(113.1)</i>				<i>(113.1)</i>
Restore one time equipment for Therapeutic Drug & Alcohol Courts	(13.0)				(13.0)
Legal Secretary Reclassification	(29.2)				(29.2)
Therapeutic Courts - Annualize Fiscal Note Funding	(70.9)				(70.9)
<i>Criminal Justice Litigation</i>	<i>(68.9)</i>	<i>20.0</i>			<i>(48.9)</i>
Victim Witness Effort	(20.0)	20.0			0.0
Legal Secretary Reclassification	(8.9)				(8.9)
Victim Notification for Court Proceeding	(40.0)				(40.0)
<i>Criminal Appeals/Special Litigation</i>	<i>(9.7)</i>	<i>(0.9)</i>	<i>(1.7)</i>		<i>(12.3)</i>
Legal Secretary Reclassification	(9.7)	(0.9)	(1.7)		(12.3)
<i>Unallocated Reduction</i>	<i>(250.0)</i>				<i>(250.0)</i>
Unallocated Reduction	(250.0)				(250.0)
Civil Division	(794.6)	(60.4)		(2.4)	(857.4)
<i>Collections and Support</i>	<i>(119.2)</i>	<i>(8.4)</i>			<i>(127.6)</i>
Legal Secretary Reclassification	(8.4)	(8.4)			(16.8)
Victim Restitution Program - Fully Fund Fiscal Note	(106.5)				(106.5)
.08 Blood Alcohol/Felony DWI - Annualize Fiscal Note Funding	(4.3)				(4.3)
<i>Commercial Section</i>	<i>(126.8)</i>	<i>(3.0)</i>			<i>(129.8)</i>
Legal Secretary Reclassification	(6.8)	(3.0)			(9.8)
Telecommunications Act Outside Counsel	(120.0)				(120.0)
<i>Environmental Law</i>	<i>(3.2)</i>	<i>(3.2)</i>		<i>(2.4)</i>	<i>(8.8)</i>
Legal Secretary Reclassification	(3.2)	(3.2)		(2.4)	(8.8)
<i>Fair Business Practices</i>	<i>(3.8)</i>	<i>(8.1)</i>			<i>(11.9)</i>
Legal Secretary Reclassification	(3.8)	(8.1)			(11.9)
<i>Governmental Affairs</i>	<i>(4.0)</i>	<i>(11.7)</i>			<i>(15.7)</i>
Legal Secretary Reclassification	(4.0)	(11.7)			(15.7)
<i>Human Services</i>	<i>(272.5)</i>	<i>(18.8)</i>			<i>(291.3)</i>
Legal Secretary Reclassification	(25.5)	(18.8)			(44.3)
Paralegal support for Bethel / Fairbanks	(98.7)				(98.7)
Therapeutic Courts - Fully Fund Fiscal Note	(148.3)				(148.3)
<i>Legislation / Regulations</i>	<i>(2.4)</i>				<i>(2.4)</i>
Legal Secretary Reclassification	(2.4)				(2.4)
<i>Natural Resources</i>	<i>(12.7)</i>	<i>(7.2)</i>			<i>(19.9)</i>
Legal Secretary Reclassification	(12.7)	(7.2)			(19.9)
<i>Unallocated Reduction</i>	<i>(250.0)</i>				<i>(250.0)</i>
Unallocated Reduction	(250.0)				(250.0)
Statehood Defense	(2.3)				(2.3)
<i>Statehood Defense</i>	<i>(2.3)</i>				<i>(2.3)</i>
Legal Secretary Reclassification	(2.3)				(2.3)
Oil & Gas Litigation and Legal Services	(452.8)				(452.8)
<i>Oil and Gas Litigation</i>	<i>(10.3)</i>				<i>(10.3)</i>
Legal Secretary Reclassification	(10.3)				(10.3)
<i>Unallocated Reduction</i>	<i>(442.5)</i>				<i>(442.5)</i>
Unallocated Reduction	(442.5)				(442.5)
Agency Change	(2,506.1)	(43.2)	(1.7)	(2.4)	(2,553.4)
FY03 Senate Subcommittee Target	25,132.9				
FY03 Senate Intro	26,737.1				
Change: Sen. Intro to Sen. Target	(1,604.2)				
% Change: Sen. Intro to Sen. Target	-6.0%				

Agency Totals - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Law

	<u>02MolPln</u>	<u>S Intro</u>	<u>Sen Sub</u>	<u>House</u>	<u>S intro to Sen Sub</u>	
Totals for Agency	46,766.7	47,089.4	46,615.4	46,656.1	-474.0	-1.0 %
<u>Objects of Expenditure:</u>						
Personal Services	33,284.9	34,073.2	34,479.1	34,479.1	405.9	1.2 %
Travel	1,178.6	1,178.6	1,179.2	1,179.2	0.6	0.1 %
Contractual	11,380.1	11,380.1	11,541.0	11,541.0	160.9	1.4 %
Commodities	832.0	832.0	818.2	818.2	-13.8	-1.7 %
Equipment	91.1	91.1	46.7	46.7	-44.4	-48.7 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	-465.6	-1,448.8	-1,408.1	-983.2	211.2 %
<u>Funding Sources:</u>						
1002 Fed Rcpts	480.4	486.7	488.4	488.4	1.7	0.3 %
1003 G/F Match	158.6	158.6	158.6	158.6	0.0	0.0 %
1004 Gen Fund	26,122.5	26,122.5	24,518.3	24,559.0	-1,604.2	-6.1 %
1005 GF/Prgm	392.2	392.2	392.2	392.2	0.0	0.0 %
1007 I/A Rcpts	16,966.6	17,269.7	18,300.8	18,300.8	1,031.1	6.0 %
1037 GF/MH	63.8	63.8	63.8	63.8	0.0	0.0 %
1055 IA/OIL HAZ	470.8	478.7	481.1	481.1	2.4	0.5 %
1105 PFund Rcpt	1,477.0	1,477.0	1,477.0	1,477.0	0.0	0.0 %
1108 Stat Desig	507.8	511.0	606.0	606.0	95.0	18.6 %
1134 F&G CFP	127.0	129.2	129.2	129.2	0.0	0.0 %

Agency Totals - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Law

	<u>02MotPln</u>	<u>S Intro</u>	<u>Sen Sub</u>	<u>House</u>	<u>S Intro to Sen Sub</u>	
<u>Positions:</u>						
Perm Full Time	469.0	469.0	472.0	472.0	3.0	0.6 %
Perm Part Time	18.0	18.0	18.0	18.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Summary:</u>						
Gen Purpose	26,737.1	26,737.1	25,132.9	25,173.6	-1,604.2	-6.0 %
Fed Restricted	480.4	486.7	488.4	488.4	1.7	0.3 %
Other Funds	19,549.2	19,865.6	20,994.1	20,994.1	1,128.5	5.7 %

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Law

<u>Budget Component</u>	<u>02MalPln</u>	<u>S Intro</u>	<u>Sen Sub</u>	<u>House</u>	<u>02MalPln to Sen Sub</u>		<u>S Intro to Sen Sub</u>		<u>House to Sen Sub</u>	
Office of the Attorney General										
Office of the Attorney General	338.2	344.8	344.8	344.8	6.6	2.0 %	0.0	0.0 %	0.0	0.0 %
Agency-wide Unallocated Reduction	0.0	-465.6	-506.3	-465.6	-506.3	0.0 %	-40.7	8.7 %	-40.7	8.7 %
* BRU Total	338.2	-120.8	-161.5	-120.8	-499.7	-147.8 %	-40.7	33.7 %	-40.7	33.7 %
Criminal Division										
First Judicial District	1,243.1	1,267.7	1,261.8	1,261.8	18.7	1.5 %	-5.9	-0.5 %	0.0	0.0 %
Second Judicial District	876.5	891.8	882.4	882.4	5.9	0.7 %	-9.4	-1.1 %	0.0	0.0 %
Third Judicial District: Anchorage	3,679.1	3,758.5	3,650.0	3,650.0	-29.1	-0.8 %	-108.5	-2.9 %	0.0	0.0 %
Third Judicial District: Outside Anchorage	2,322.1	2,368.5	2,467.0	2,467.0	144.9	6.2 %	98.5	4.2 %	0.0	0.0 %
Fourth Judicial District	3,154.5	3,214.8	3,145.0	3,145.0	-9.5	-0.3 %	-69.8	-2.2 %	0.0	0.0 %
Criminal Justice Litigation	1,720.7	1,750.5	1,727.0	1,727.0	6.3	0.4 %	-23.5	-1.3 %	0.0	0.0 %
Criminal Appeals/Special Litigation Component	2,705.7	2,757.1	2,831.2	2,831.2	125.5	4.6 %	74.1	2.7 %	0.0	0.0 %
Unallocated Reduction	0.0	0.0	-250.0	-250.0	-250.0	0.0 %	-250.0	0.0 %	0.0	0.0 %
* BRU Total	15,701.7	16,008.9	15,714.4	15,714.4	12.7	0.1 %	-294.5	-1.8 %	0.0	0.0 %
Civil Division										
Deputy Attorney General's Office	206.3	210.2	200.2	200.2	-6.1	-3.0 %	-10.0	-4.8 %	0.0	0.0 %
Collections and Support	1,862.2	1,894.5	1,902.9	1,902.9	40.7	2.2 %	8.4	0.4 %	0.0	0.0 %
Commercial Section	1,885.9	1,915.3	2,000.9	2,000.9	115.0	6.1 %	85.6	4.5 %	0.0	0.0 %
Environmental Law	1,204.4	1,225.0	1,241.3	1,241.3	36.9	3.1 %	16.3	1.3 %	0.0	0.0 %

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Law

<u>Budget Component</u>	<u>02MatPln</u>	<u>S Intro</u>	<u>Sen Sub</u>	<u>House</u>	<u>02MatPln to Sen Sub</u>		<u>S Intro to Sen Sub</u>		<u>House to Sen Sub</u>	
Civil Division										
Fair Business Practices	1,585.6	1,616.3	1,712.9	1,712.9	127.3	8.0 %	96.6	6.0 %	0.0	0.0 %
Governmental Affairs Section	3,105.9	3,150.2	3,551.8	3,551.8	445.9	14.4 %	401.6	12.7 %	0.0	0.0 %
Human Services Section	3,931.2	4,011.3	4,030.1	4,030.1	98.9	2.5 %	18.8	0.5 %	0.0	0.0 %
Legislation/Regulations	503.5	513.1	513.1	513.1	9.6	1.9 %	0.0	0.0 %	0.0	0.0 %
Natural Resources	1,275.9	1,304.3	1,311.5	1,311.5	35.6	2.8 %	7.2	0.6 %	0.0	0.0 %
Oil, Gas and Mining	2,856.0	2,908.8	2,919.1	2,919.1	63.1	2.2 %	10.3	0.4 %	0.0	0.0 %
Special Litigation	2,361.3	2,407.2	2,421.2	2,421.2	59.9	2.5 %	14.0	0.6 %	0.0	0.0 %
Transportation Section	2,089.8	2,128.2	2,143.8	2,143.8	54.0	2.6 %	15.6	0.7 %	0.0	0.0 %
Timekeeping and Support	735.0	749.9	769.2	769.2	34.2	4.7 %	19.3	2.6 %	0.0	0.0 %
Unallocated Reduction	0.0	0.0	-250.0	-250.0	-250.0	0.0 %	-250.0	0.0 %	0.0	0.0 %
* BRU Total	23,603.0	24,034.3	24,468.0	24,468.0	865.0	3.7 %	433.7	1.8 %	0.0	0.0 %
Statehood Defense										
Statehood Defense	1,095.4	1,114.5	1,114.5	1,114.5	19.1	1.7 %	0.0	0.0 %	0.0	0.0 %
* BRU Total	1,095.4	1,114.5	1,114.5	1,114.5	19.1	1.7 %	0.0	0.0 %	0.0	0.0 %
Oil and Gas Litigation and Legal Services										
Oil & Gas Litigation	4,345.1	4,345.1	4,345.1	4,345.1	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Oil & Gas Legal Services	445.7	445.7	295.7	295.7	-150.0	-33.7 %	-150.0	-33.7 %	0.0	0.0 %
Unallocated Reduction	0.0	0.0	-442.5	-442.5	-442.5	0.0 %	-442.5	0.0 %	0.0	0.0 %
* BRU Total	4,790.8	4,790.8	4,198.3	4,198.3	-592.5	-12.4 %	-592.5	-12.4 %	0.0	0.0 %

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Law

<u>Budget Component</u>	<u>02MatPln</u>	<u>S Intro</u>	<u>Sen Sub</u>	<u>House</u>	<u>02MatPln to Sen Sub</u>		<u>S Intro to Sen Sub</u>		<u>House to Sen Sub</u>	
Administration and Support										
Administrative Services	1,237.6	1,261.7	1,281.7	1,281.7	44.1	3.6 %	20.0	1.6 %	0.0	0.0 %
* BRU Total	1,237.6	1,261.7	1,281.7	1,281.7	44.1	3.6 %	20.0	1.6 %	0.0	0.0 %
*** Total Agency Expenditure	46,766.7	47,089.4	46,615.4	46,656.1	-151.3	-0.3 %	-474.0	-1.0 %	-40.7	-0.1 %
Gen Purpose	26,737.1	26,737.1	25,132.9	25,173.6	-1,604.2	-6.0 %	-1,604.2	-6.0 %	-40.7	-0.2 %
Fed Restricted	480.4	486.7	488.4	488.4	8.0	1.7 %	1.7	0.3 %	0.0	0.0 %
Other Funds	19,549.2	19,865.6	20,994.1	20,994.1	1,444.9	7.4 %	1,128.5	5.7 %	0.0	0.0 %

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

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Law

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Office of the Attorney General</u>													
Agency-wide Unallocated Reduction													
Unallocated Reduction	Unalloc	-40.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-40.7	0.0	0.0	0.0
1004 Gen Fund		-40.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-40.7	0.0	0.0	0.0
		-40.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-40.7	0.0	0.0	0.0
*** BRU Difference ***													
		-40.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-40.7	0.0	0.0	0.0
<u>Criminal Division</u>													
First Judicial District													
To Third Judicial District: Outside Anchorage to adjust vacancy	TrOut	-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-4.7											
To Criminal Appeals/Special Litigation to adjust vacancy	TrOut	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.2											
		-5.9	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Second Judicial District													
To Third Judicial District: Outside Anchorage to adjust vacancy	TrOut	-9.4	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-9.4											
		-9.4	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Third Judicial District: Anchorage													
PCN 03-1224 to Third Judicial Dist: Outside Anchorage	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
To Third Judicial District: Outside Anchorage to adjust vacancy	TrOut	-84.4	-84.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-84.4											
Reverse one time equipment for Therapeutic Drug & Alcohol Courts Sec 2 CH 60 SLA 01 P 39 L 29 (Ch64-HB 172)	OTI	-19.5	0.0	0.0	0.0	0.0	-19.5	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-19.5											
Back out one-time equipment costs related to HB 179	OTI	-6.5	0.0	0.0	0.0	0.0	-6.5	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-6.5											

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

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Law

Criminal Division

Third Judicial District: Anchorage

Legal Secretary Reclassification: I/A funding
1007 I/A Rcpts 1.9

Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/Bldgs	Grants	Misc	PFT	PPT	Tmp
Inc	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-108.5	-82.5	0.0	0.0	0.0	-26.0	0.0	0.0	0.0	-1.0	0.0	0.0

Third Judicial District: Outside Anchorage

PCN 03-1224 from Thrd Judicial Dist: Anchorage

From First Judicial District to adjust vacancy
1004 Gen Fund 4.7

From Second Judicial District to adjust vacancy
1004 Gen Fund 9.4

From Thrd Judicial District: Anchorage to adjust vacancy
1004 Gen Fund 84.4

TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
TrIn	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TrIn	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TrIn	84.4	84.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	98.5	98.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0

Fourth Judicial District

To Criminal Appeals/Special Litigation to adjust vacancy
1004 Gen Fund -56.8

Reverse one time equipmt for Therapeutic Drug &
Alcohol Courts Sec 2 CH 60 SLA 01 P 39 L 29 (Ch64-HB
172)
1004 Gen Fund -13.0

TrOut	-56.8	-56.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTI	-13.0	0.0	0.0	0.0	0.0	-13.0	0.0	0.0	0.0	0.0	0.0	0.0
	-69.8	-56.8	0.0	0.0	0.0	-13.0	0.0	0.0	0.0	0.0	0.0	0.0

Criminal Justice Litigation

PCN 03-1245 from Criminal Appeals/Special Litigation

PCN 03-026 to Criminal Appeals/Special Litigation

To Criminal Appeals/Special Litigation to adjust vacancy
1004 Gen Fund -13.5

To Admin Support Appropriation/Admin Services
allocation to adjust vacancy
1004 Gen Fund -10.0

TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
TrOut	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-23.5	-13.5	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Law

	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Criminal Appeals/Special Litigation Component													
PCN 03-0266 from Criminal Justice Litigation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
From First Judicial District to adjust vacancy 1004 Gen Fund 1.2	TrIn	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
From Fourth Judicial District to adjust vacancy 1004 Gen Fund 56.8	TrIn	56.8	56.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
From Criminal Justice Litigation to adjust vacancy 1004 Gen Fund 13.5	TrIn	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PCN 03-1245 to Criminal Justice Litigation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
Legal Secretary Reclassification: I/A & Federal funding 1002 Fed Rcpts 1.7 1007 I/A Rcpts 0.9	Inc	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AMD: Technical Correction of position count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	-1.0	0.0
		74.1	74.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	-1.0	0.0
Unallocated Reduction													
Reduce funding within the Criminal Division only 1004 Gen Fund -250.0	Unalloc	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0.0	0.0
		-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0.0	0.0
*** BRU Difference ***		-294.5	4.5	0.0	-10.0	0.0	-39.0	0.0	0.0	-250.0	1.0	-1.0	0.0
Civil Division													
Deputy Attorney General's Office													
Adjust Vacancy Factor	LIT	0.0	-1.2	0.0	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
To Admin Support Appropriation/Admin Services allocation to adjust vacancy 1004 Gen Fund -10.0	TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		-10.0	-1.2	0.0	-8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Collections and Support													
Legal Secretary Reclassification: I/A Funding 1007 I/A Rcpts 8.4	Inc	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Law

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/Bldgs	Grants	Misc	PFT	PPT	Tmp
Commercial Section													
From Governmental Affairs to adjust vacancy 1004 Gen Fund	TrIn	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PCN 03-0263 from Environmental Law	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
Transfer GF from Fair Business Practices/Replaces I/A 1004 Gen Fund	TrIn	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Transfer I/A back to Fair Business Practices, Replace with GF 1007 I/A Rcpts	TrOut	-22.4	-22.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PCN 03-212 to Environmental Law	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
Legal Secretary Reclassification: I/A Funding 1007 I/A Rcpts	Inc	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Banking & Securities Attorney 1007 I/A Rcpts	Inc	70.3	58.1	0.1	10.4	1.7	0.0	0.0	0.0	0.0	0.0	1.0	0.0
		85.6	73.4	0.1	10.4	1.7	0.0	0.0	0.0	0.0	0.0	1.0	0.0
Environmental Law													
From Governmental Affairs to adjust vacancy 1004 Gen Fund	TrIn	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PCN 03-212 from Commercial Section	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
PCN 03-0263 to Commercial Section	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
Legal Secretary Reclassification: I/A Funding 1007 I/A Rcpts 1055 IA/OIL HAZ	Inc	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fair Business Practices													
Transfer I/A from Commercial/Replace with GF 1007 I/A Rcpts	TrIn	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Transfer GF to Commercial/Replaces I/A 1004 Gen Fund	TrOut	-22.4	-22.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Back out one-time equipment costs related to HB 228 1007 I/A Rcpts	OTI	-6.5	0.0	0.0	0.0	0.0	-6.5	0.0	0.0	0.0	0.0	0.0	0.0

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

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Law

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Civil Division													
Fair Business Practices													
Legal Secretary Reclassification: I/A Funding 1007 I/A Rcpts 8.1	Inc	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AMD: Consumer Protection Investigator 1108 Stat Desig 95.0	Inc	95.0	61.9	0.3	30.6	1.1	1.1	0.0	0.0	0.0	1.0	0.0	0.0
		96.6	70.0	0.3	30.6	1.1	-5.4	0.0	0.0	0.0	1.0	0.0	0.0
Governmental Affairs Section													
Reduce funding for Bank of America (Sec 41 CH 61 SLA 01 P 93 L 28 SB29) 1004 Gen Fund -425.0	OTI	-425.0	0.0	0.0	-425.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
To Commercial Section to adjust vacancy 1004 Gen Fund -12.3	TrOut	-12.3	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
To Environmental Law to adjust vacancy 1004 Gen Fund -13.1	TrOut	-13.1	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Legal Secretary Reclassification: I/A Funding 1007 I/A Rcpts 11.7	Inc	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Retirement & Benefits Attorney IV Position and Funding 1007 I/A Rcpts 140.3	Inc	140.3	116.0	0.2	20.7	3.4	0.0	0.0	0.0	0.0	1.0	0.0	0.0
Permanent Fund Corp. Outside Counsel 1007 I/A Rcpts 700.0	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		401.6	102.3	0.2	295.7	3.4	0.0	0.0	0.0	0.0	1.0	0.0	0.0
Human Services Section													
PCN 03-1039 from Transportation Section	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
Legal Secretary Reclassification: I/A Funding 1007 I/A Rcpts 18.8	Inc	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
Natural Resources													
Legal Secretary Reclassification: I/A Funding 1007 I/A Rcpts 7.2	Inc	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Law

	Trans Type	Total Exprd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Oil, Gas and Mining													
Legal Secretary Reclassification 1007 I/A Rcpts	Inc	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Special Litigation													
Reduce funding for Tort Reform SLA 01 Ch3 Sec8(a) Pg31 L8 1004 Gen Fund	OTI	-7.0	0.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Legal Secretary Reclassification 1007 I/A Rcpts	Inc	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		14.0	21.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Transportation Section													
PCN 03-1039 to Human Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
Legal Secretary Reclassification 1007 I/A Rcpts	Inc	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
Timekeeping and Support													
Legal Secretary Reclassification 1007 I/A Rcpts	Inc	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unallocated Reduction													
Reduce funding within the Civil Division only 1004 Gen Fund	Unalloc	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0.0	0.0
		-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0.0	0.0
*** BRU Difference ***		433.7	361.4	0.6	320.9	6.2	-5.4	0.0	0.0	-250.0	2.0	1.0	0.0
<u>Oil and Gas Litigation and Legal Services</u>													
Oil & Gas Legal Services													
Reduce funding for Gasline Legal Services Sec 8(b) CH 3 SLA 01 P 3 L 21 (HB 117) 1004 Gen Fund	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Law

Unallocated Reduction	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Reduce funding within the Oil & Gas Litigation & Legal appropriation	Unalloc	-442.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-442.5	0.0	0.0	0.0
1004 Gen Fund		-442.5											
<hr/>													
		-442.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-442.5	0.0	0.0	0.0
*** BRU Difference ***		-592.5	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	-442.5	0.0	0.0	0.0
<hr/>													
<u>Administration and Support</u>													
<u>Administrative Services</u>													
Adjust Vacancy Factor	LIT	0.0	20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
From Criminal Division/Criminal Justice Litigation to adjust vacancy	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		10.0											
From Civil Division/Deputy Attorney General to adjust vacancy	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		10.0											
<hr/>													
		20.0	40.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***		20.0	40.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
**** Agency Difference ****		-474.0	405.9	0.6	160.9	-13.8	-44.4	0.0	0.0	-983.2	3.0	0.0	0.0
***** Differences - All Agencies *****		-474.0	405.9	0.6	160.9	-13.8	-44.4	0.0	0.0	-983.2	3.0	0.0	0.0

**Department of Law
Impact Statements in Response to
Senate Finance Subcommittee Budget Proposals
Date: April 19, 2002
Prepared by: Kathryn Daughhete**

The Senate Finance Subcommittee's budget reduces the Department of Law's general fund request by \$2,506,100 from the Governor's amended budget request. \$1,604,200 represents a reduction from our budget in FY 02. The most critical pieces of the \$2,506,100 general fund reduction are summarized as follows:

1. \$680,000 in denied and unavoidable salary cost increases. This amount represents the combination of the FY 03 negotiated salary increases for state employees, and reclassification costs to provide better pay equity and reduce the high turnover in agency's law office assistant positions.
2. \$531,700 in denied funds related to the fiscal impacts of new crime laws for victim restitution, drunk driving, and therapeutic courts.
3. \$983,200 in cuts directed to the three primary units in the Department: Criminal Division, Civil Division, and Oil & Gas Litigation.

The above cuts, plus additional targeted cuts, are discussed below. A large portion of the department's funding is provided through interagency agreements with our client agencies. We do not yet know how cuts to those agency's budgets will impact Department of Law.

Program:	Dollar	Fund
Office of the Attorney General	Amount(s):	Source(s):
	(\$506,300)	General Fund

Impact Title and Analysis: Unallocated reduction in an amount equal to FY 03 labor cost increase plus an additional \$40.7 "The mission of the Department of Law is to provide legal services to state government and to prosecute crime." The combined specific and unallocated budget reductions described hereafter pose serious questions regarding how effectively our mission can be accomplished.

Program:	Dollar	Fund
Criminal Division	Amount(s):	Source(s):
Third and Fourth Judicial Districts	(\$250,000)	General Fund

Impact Title and Analysis: Reduce prosecution attorneys and support staff. The only way to reduce the cost of prosecution is to reduce staff. At least three attorney positions in Anchorage and Fairbanks could be eliminated. This reduction will be made

increasingly difficult as a result of the City of Fairbanks' recent repeal of all of its domestic violence ordinances, which shifts the burden and cost of prosecution and incarceration from the city to the state.

Program:	Dollar Amount(s):	Fund Source(s):
Civil Division Human Services	(\$148,900)	Inter-Agency Receipts

Impact Title and Analysis: *Discontinue the "Balloon Project" which moves children from state custody to permanent homes.* Without the funds that HSS would have transferred to Law for one of two child protection attorneys, there will be a resurgence of the backlog of Alaskan children in foster care or other temporary home situations awaiting permanent placement. With the elimination of one attorney position, legal timelines establishing how quickly these cases need to move to conclusion, will in all likelihood, not be met.

Program:	Dollar Amount(s):	Fund Source(s):
Civil Division Unallocated	(\$250,000)	General Fund

Impact Title and Analysis: *Reduce Civil Division services.* This reduction represents the loss of attorneys and/or paraprofessional and support staff positions. Whenever possible, as a matter of priority, we try to protect from cuts those legal services needed to ensure the safety and health of Alaskan citizens. It is therefore likely that some legal services provided on behalf of the Departments of Natural Resources and Fish and Game will have to be eliminated.

Program:	Dollar Amount(s):	Fund Source(s):
Civil Division & Criminal Division Law Office Assistant Reclass	(\$214,400)	General Fund

Impact Title and Analysis: *Reduce Law Office Assistant positions.* The Senate Finance Subcommittee did not include general funds for the cost of the reclassification of legal secretaries to law office assistants. The study was begun in the wake of a grievance filed by the union and because of retention and recruitment problems. Without the funds to pay for the increased salary costs, some positions will have to be eliminated.

Program:	Dollar Amount(s):	Fund Source(s):
Civil Division Collections and Support	(\$106,500)	General Fund

Impact Title and Analysis: *Deny full fiscal note funding for victim restitution legislation (Ch 60, SLA 01).* As many as 5,000 victim restitution court orders may be sent to the Civil Division for collection as a result of passage of this new legislative act. Because the full amount of requested funding for this process was denied, the victim restitution effort may fall far short of its goal of successfully tracking down convicted criminals and delinquents and making payment to victims who are due restitution.

Program:	Dollar Amount(s):	Fund Source(s):
Criminal Division Fourth Judicial District	(\$100,000 - 200,000)	General Fund

Impact Title: *Move District Attorney office out of the old Fairbanks Courthouse.* The Department of Transportation and Public Facilities states that as a consequence of budget reductions to that agency, it plans to close the old Fairbanks Courthouse on July 1, 2002. Twenty-five attorneys and support staff are located in that building. Law does not have all the funds needed for a new office and will need to further reduce staff in that office or elsewhere, or request supplemental funding in FY 2003.

Program:	Dollar Amount(s):	Fund Source(s):
Criminal Division Third & Fourth Judicial Districts	(\$104,200)	General Fund
Civil Division Human Services	(\$118,300)	General Fund

Impact Title and Analysis: *Deny full year funding for new therapeutic court legislation.* Therapeutic courts for felony drug and alcohol offenders are very resource intensive in terms of the treatment programs, close monitoring of defendants, and the frequency of hearings. Only a portion of the funding for three Criminal Division positions was received. One attorney for Human Services to handle additional cases anticipated as a result of adding the new superior court judge was not funded at all. Lack of funds to address prosecutions could jeopardize the program's success.

Program:	Dollar Amount(s):	Fund Source(s):
Criminal Division Third Judicial District	(\$168,400)	General Fund

Impact Title and Analysis: *Deny full year funding for new drunk driving legislation.* Failure to adequately fund new staff required by the passage of this new drunk driving legislation will mean the level of prosecution will not meet the public's expectation.

Program:	Dollar Amount(s):	Fund Source(s):
Oil & Gas Litigation and Legal Services		
Oil & Gas Litigation	(\$442,500)	General Fund

Impact Title: Reduce Oil & Gas Litigation

Impact Analysis:

These funds pay for the cost of litigating the state's oil and gas pipeline-related, tax, and royalty cases. This reduction will result in less money contracted to outside counsel and experts. Further reductions to this appropriation might result in the need for a supplemental request for additional general funds in FY 03 and beyond.

**Department of Law
Impact Statements in Response to
Senate Finance Subcommittee Budget Proposals
Date: April 17, 2002
Prepared by: Kathryn Daughhete**

The Senate Finance Subcommittee's budget reduces the Department of Law's general fund request by \$2,506,100 from the Governor's amended budget request. \$1,604,200 represents a reduction from our budget in FY 02. The most critical pieces of the \$2,506,100 general fund reduction are summarized as follows:

1. \$680,000 in denied salary cost increases, which are unavoidable without severe reductions in staffing levels since 71 percent of the department's budget is for payroll costs. This amount represents the combination of the FY 03 negotiated salary increases for state employees, and reclassification costs to provide better pay equity and reduce the high turnover in agency's law office assistant positions.
2. \$531,700 in denied funds related to the fiscal impacts of new crime laws for victim restitution, drunk driving, and therapeutic courts.
3. \$983,200 in cuts directed to the three primary units in the Department: Criminal Division, Civil Division, and Oil & Gas Litigation.

The above cuts, plus additional targeted cuts, are discussed below. A large portion of the department's funding is provided through interagency agreements with our client agencies. We do not yet know how cuts to those agency's budgets will impact Department of Law.

Program:	Dollar Amount(s):	Fund Source(s):
Office of the Attorney General	(\$506,300)	General Fund

Impact Title: Unallocated reduction in an amount equal to FY 03 labor cost increase plus an additional \$40.7

Impact Analysis:

The department is uncertain how to absorb this reduction in consideration of the many other budget reductions discussed hereafter.

"The mission of the Department of Law is to provide legal services to state government and to prosecute crime." The combined specific and unallocated budget reductions pose serious questions regarding how effectively our mission can be accomplished. The department is facing directed reductions to its major functions, which can only be sustained through reductions in staff. One option for the unallocated cut would be to further reduce Oil & Gas Litigation and place a much higher certainty on the need to

request supplemental funds in FY 03 in order to continue that work. Another option would involve further across-the-board reductions, which would in turn require further reductions in staff and even further limit this agency's ability to carry out its mission.

Program:	Dollar Amount(s):	Fund Source(s):
Criminal Division Third and Fourth Judicial Districts	(\$250,000)	General Fund

Impact Title: Reduce prosecution attorneys and support staff

Impact Analysis:

The only way to reduce the cost of prosecution is to reduce staff. Furthermore, since many of the division's 14 district attorney offices are staffed by just one or two attorneys, staff reductions will need to be focussed on the Anchorage and Fairbanks offices. At least three attorney positions could be eliminated. This reduction will be made increasingly difficult as a result of the City of Fairbanks' recent repeal of all of its domestic violence ordinances, which shifts the burden and cost of prosecution and incarceration from the city to the state.

Program:	Dollar Amount(s):	Fund Source(s):
Civil Division Human Services	(\$148,900)	Inter-Agency Receipts

Impact Title: Discontinue the "Balloon Project" which moves children from state custody to permanent homes

Impact Analysis: The Department of Health and Social Services (HSS) subcommittee has denied the "Balloon Project" increment to continue the highly successful project to move children from foster care to permanent homes. Without the funds that HSS would have transferred to Law for one of two child protection attorneys, there will be a resurgence of the backlog of Alaskan children in foster care or other temporary home situations awaiting permanent placement. New laws passed in 1998 (Ch. 99, SLA 98) define the timelines within which certain actions must be taken to move these kinds of cases to conclusion more quickly. With the elimination of one attorney position, those timelines will in all likelihood not be met.

Program:	Dollar Amount(s):	Fund Source(s):
Civil Division Unallocated	(\$250,000)	General Fund

Impact Title: Reduce Civil Division services

Impact Analysis:

This reduction represents the loss of two attorneys, or one attorney in combination with other paraprofessional and support staff positions. Although the Human Services section funding represents the largest allocation of general funds within the division, a further reduction is not sustainable there because two positions will already be eliminated with the loss of "Balloon" funding discussed previously. Whenever possible, as a matter of priority, we try to protect from cuts those legal services needed to ensure the safety and health of Alaskan citizens. Other general fund services involving employment law, elections, protection of natural resources, legislation, state treasury, and commercial enterprises will be considered for possible reduction. It is likely that some legal services provided on behalf of the Departments of Natural Resources and Fish and Game will have to be eliminated.

Program:	Dollar Amount(s):	Fund Source(s):
Civil Division & Criminal Division Law Office Assistant Reclass	(\$214,400)	General Fund

Impact Title: Reduce Law Office Assistant positions

Impact Analysis:

The Senate Finance Subcommittee did not include requested general funds to pay for the cost of the reclassification of this agency's former legal secretaries to law office assistants. The study was begun in the wake of a grievance filed by the union on behalf of these positions. The grievance was precipitated by an action taken by state government that resulted in a higher level of pay for non-legal secretaries in state government. It became increasingly difficult to recruit and retain competent legal support staff. To complicate matters, the job descriptions were woefully outdated. The classification study commenced in January 2000, was finalized in May of 2001, and implemented the following month. The study clearly indicated that the legal secretaries were inappropriately classified and underpaid. Without the funds to pay for the increased salary costs resulting from the reclassification of 121 support positions, some will have to be eliminated.

Program:	Dollar Amount(s):	Fund Source(s):
Civil Division Collections and Support	(\$106,500)	General Fund

Impact Title: Deny full fiscal note funding for victim restitution legislation (Ch 60, SLA 01).

Impact Analysis:

As many as 5,000 victim restitution court orders may be sent to the Civil Division for collection as a result of passage of this new legislation. The legislation became effective on January 1, 2002, and the workload related to the task of collecting, accounting for, and paying out restitution is just beginning to be felt. Because the full

amount of requested funding for this process was denied, the victim restitution effort may fall far short of its goal of successfully tracking down convicted criminals and delinquents and making payment to victims who are due restitution.

Program:	Dollar Amount(s).	Fund Source(s):
Criminal Division Fourth Judicial District	(\$150,000 - \$200,000)	General Fund

Impact Title: Move District Attorney office out of the old Fairbanks Courthouse

Impact Analysis:

The Department of Transportation and Public Facilities states that as a consequence of budget reductions to that agency, it plans to "cold close" the old Fairbanks Courthouse on July 1, 2002. Currently approximately 25 attorneys and support staff are located in that building. In order to remain there temporarily, or possibly move to other temporary quarters, and finally move to new permanent offices, will require additional funds Law does not have and had not planned on needing until approximately FY 2004. As the costs will now be incurred sooner than anticipated, Department of Law will need to further reduce staff in that office or elsewhere in order to make funds available to pay for the cost to keep the building open and maintained. In light of the previously described cuts and impacts that will impact the Fairbanks District Attorney's office, a FY 2003 supplemental request for funding may ensue.

Program:	Dollar Amount(s):	Fund Source(s):
Criminal Division Third & Fourth Judicial Districts	(\$104,200)	General Fund
Civil Division Human Services	(\$148,300)	General Fund

Impact Title: Deny full year funding for new therapeutic court legislation (Ch. 64, SLA 2001)

Impact Analysis:

Therapeutic courts for felony drug and alcohol offenders are very resource intensive. Defendants who are accepted into the court agree to enter a program structured for them that is very closely monitored. The court requires defendants to make frequent appearances, and all parties, including the prosecutor, attend these court proceedings. In FY 02, this agency received authority for three new criminal division attorneys, but funding for just a portion of those positions. One attorney for Human Services to handle additional cases anticipated as a result of adding the new superior court judge was not funded at all. Lack of this funding will leave Human Services attorneys further

scrambling to cover the caseload, which will be already sharply increased with the loss of the "Balloon Project" attorneys. Lack of funds to address prosecutions will mean less than adequate prosecutorial involvement in the program, and could jeopardize its success.

Program:	Dollar Amount(s):	Fund Source(s):
Criminal Division Third Judicial District	(\$168,400)	General Fund

Impact Title: Deny full year funding for new drunk driving legislation (Ch. 63, SLA 2001)

Impact Analysis:

Passage last year of stiffer alcohol laws requires new prosecutors in Anchorage to handle the increased drunk driving prosecutions as a result of the .08 percent BAC and the changes to the "look-back" periods for repeat DWI and felony DWI offenses. Failure to adequately fund new staff required by the passage of this legislation will mean the level of prosecution will not meet the public's expectation.

Program:	Dollar Amount(s):	Fund Source(s):
Civil Division Human Services	(\$98,700)	General Fund

Impact Title: Deny paralegal position for Fairbanks Human Services section

Impact Analysis:

Statewide, the Civil Division's largest concentration of staff is in the Human Services sections. This section provides important child protection, juvenile delinquency prosecution, mental health legal services, and protection of senior citizens. The Fairbanks section is the only location without paralegal support services for the Human Services attorneys. This office serves a huge geographical area and the caseload is excessive. Lack of funding for a paralegal will further compromise the ability to meet the timelines established in the 1998 child protection law.

Program:	Dollar Amount(s):	Fund Source(s):
Oil & Gas Litigation and Legal Services Oil & Gas Litigation	(\$442,500)	General Fund

Impact Title: Reduce Oil & Gas Litigation

Impact Analysis:

These funds pay for the cost of litigating the state's oil and gas pipeline-related, tax, and royalty cases. This reduction will result in less money contracted to outside counsel and experts who have historically assisted with a number of ongoing issues as well as new

cases. These experts are needed to ensure that Alaska gets its full oil and gas revenues. Further reductions to this appropriation, such as the unallocated reduction of \$465.6 to the Attorney General's Office, might result in the need for a supplemental request for additional general funds in FY 03 and beyond.

Program:	Dollar Amount(s):	Fund Source(s):
Civil Division Governmental Affairs	(\$120,000)	General Fund

Impact Title: Deny funds for tele communications representation

Impact Analysis:

Without these funds, the state may lose its legal representation on telecommunication matters in Washington, D.C., before the Federal Communications Commission. Since the passage of the Telecommunications Act of 1996, the focus has been on assuring that the implementation of that Act by the FCC advances the interests of Alaskans. Of particular consequence recently has been the protection and possible expansion of the policies of "geographic rate averaging" and "rate integration." These policies assure that Alaskans do not pay more for interstate long distance services than other Americans do. These policies are under continuous attack from long distance carriers who want the opportunity to charge prices that reflect costs in each area they serve.

MILITARY +
VETERANS
AFFAIRS

ALASKA STATE SENATE
SENATE FINANCE SUBCOMMITTEE

Department of Military & Veterans Affairs

Senator Alan Austerman, Chair
Senator Bettye Davis
Senator Randy Phillips
Senator Gene Therriault
Senator Gary Wilken

FY03 Operating Budget Closeout Recommendations

~ Approved in Subcommittee on April 16, 2002 ~

<u>Gov Amended</u>	<u>9,896.2</u>
<u>FY02 MgtPln</u>	<u>8,517.5</u>
<u>SB289 Intro</u>	<u>8,517.5</u>
<u>HB403 House Final</u>	<u>8,924.4</u>
<u>Senate Allocation</u>	<u>8,517.4</u>
<u>Senate Sub</u>	<u>8,517.4</u>

Narrative:

The subcommittee adopted the attached spreadsheet, summary and transaction worksheets that reflect all of the action below.

As you can see from the numbers above, this department's allocation is funded at the FY02 management plan level. Regardless of this fact, the subcommittee was able to fully fund the increased labor costs of 111.0, the increased grant for Veterans' Services of 20.0, the Air Guard's Anchorage Airport Joint User Fees of 41.0, the Air Guard's New Facilities operational costs in the amount of 52.7 (which is 4.2 under the House authorization) and the increase in actuarial costs to retirement benefits of 442.7.

In addition, we accepted the House GF decrements (Governor amended) to the Air Force Association Air Show Grant of 12.0 and a small technical adjustment of .7 to the State Active Duty component of the Guard. The subcommittee allowed a small technical addition of the words "Naval Militia" to the Educational Benefits component of the Alaska National Guard Benefits BRU. This was an oversight by the department and should have been included in the Governor's request, as well as the House version.

After funding the core services of the department, the allocation still left the subcommittee the decision of where to take an additional cut of 654.7. The department recommended and we approved to take a decrement of 654.7 GF and replace it with interagency receipts of 654.7 in the Alaska Military Youth Academy.

The subcommittee also commented that if HB 312 (Relating to funding the Alaska Challenge Youth Academy program) becomes law as written, then the fiscal note will reduce the GF to 0 for the entire component and be funded with I/A receipts from the Department of Education and Early Development. The Senate Finance Committee may also want to consider creating a new BRU/Component for the Academy within the DMVA budget structure if HB 312 passes.

~End of Report~

Transaction Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Sen Sub Column

Agency: Department of Military and Veterans Affairs

	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Commissioner's Office													
Office of the Commissioner													
FY02 Conference Committee	ConfCom	1,686.5	1,457.5	31.5	164.3	33.2	0.0	0.0	0.0	0.0	25.0	1.0	0.0
1002 Fed Rcpts		379.7											
1003 G/F Match		214.6											
1004 Gen Fund		809.3											
1007 I/A Rcpts		282.9											
Air Force Assn Air Show Grant Sec 79(c) CH61 SLA2001 P117 L29 (SB29) ADN 9-1-0083	ReAprop	12.0	0.0	0.0	0.0	0.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0
1004 Gen Fund		12.0											
Delete One-Time Appropriation for Air Force Assn Air Show Grant Sec 79(c) CH61 SLA2001 P117 L29	OTI	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-12.0											
Reallocate line items to fund personal services costs for Human Resources section	LIT	0.0	26.0	0.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Year 3 Labor Costs - Not Change from FY2002	SalAdj	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		8.1											
1003 G/F Match		4.7											
1004 Gen Fund		15.6											
1007 I/A Rcpts		6.2											
Cost Allocation Plan Realignment of General Fund to General Fund Match	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
1003 G/F Match		45.5											
1004 Gen Fund		-45.5											
		1,721.1	1,518.1	31.5	138.3	33.2	0.0	0.0	0.0	0.0	25.0	1.0	0.0
Agency-wide Unallocated Reduction													
Unallocated Reduction	Unalloc	-216.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-216.2	0.0	0.0	0.0
1003 G/F Match		-97.2											
1004 Gen Fund		-119.0											
reverse: Unallocated Reduction	Unalloc	216.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	216.2	0.0	0.0	0.0
1003 G/F Match		97.2											
1004 Gen Fund		119.0											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total***		1,721.1	1,518.1	31.5	138.3	33.2	0.0	0.0	0.0	0.0	25.0	1.0	0.0

Transaction Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Sen Sub Column

Agency: Department of Military and Veterans Affairs

	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Disaster Planning and Control</u>													
Disaster Planning & Control													
FY02 Conference Committee	ConfCom	4,530.7	2,561.5	290.2	827.5	71.0	237.7	0.0	542.8	0.0	42.0	0.0	0.0
1002 Fed Rcpts		2,484.2											
1003 G/F Match		478.9											
1004 Gen Fund		203.0											
1007 I/A Rcpts		728.1											
1055 IA/OIL HAZ		499.4											
1061 CIP Rcpts		137.1											
New positions associated with funded increment for State Emergency Coordination Center 24-Hour Operation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0	0.0	0.0
Add interagency receipt funded position for the 24-hour State Emergency Coordination Center	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
Adjust Lino Items to Reduce Vacancy Percentage	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	53.5	53.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		27.3											
1004 Gen Fund		4.6											
1007 I/A Rcpts		11.1											
1055 IA/OIL HAZ		7.8											
1061 CIP Rcpts		2.7											
Year 3 Labor Cost--Replace IA/OIL HAZ with GF	Inc	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		7.8											
Funding Unavailable for Year 3 Labor Costs	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
1055 IA/OIL HAZ		-7.8											
Fund Change to Reflect Direct Disaster Position Funding from Fed Funds Within Disaster Relief Fund	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
1002 Fed Rcpts		-350.0											
1007 I/A Rcpts		350.0											
		4,584.2	2,605.0	290.2	777.5	71.0	237.7	0.0	542.8	0.0	47.0	0.0	0.0
*** BRU Total ***		4,584.2	2,665.0	290.2	777.5	71.0	237.7	0.0	542.8	0.0	47.0	0.0	0.0

Transaction Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Sen Sub Column

Agency: Department of Military and Veterans Affairs

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Local Emergency Planning Committee Grants</u>													
Local Emergency Planning Committee													
FY02 Conference Committee	ConfCom	493.2	0.0	0.0	0.0	0.0	0.0	0.0	493.2	0.0	0.0	0.0	0.0
1004 Gen Fund		19.8											
1053 Invst Loss		50.0											
1055 I/OIL HAZ		423.4											
		493.2	0.0	0.0	0.0	0.0	0.0	0.0	493.2	0.0	0.0	0.0	0.0
*** BRU Total***		493.2	0.0	0.0	0.0	0.0	0.0	0.0	493.2	0.0	0.0	0.0	0.0
<u>Alaska National Guard</u>													
National Guard Military Headquarters													
FY02 Conference Committee	ConfCom	331.9	305.2	21.3	3.0	2.4	0.0	0.0	0.0	0.0	3.0	0.0	0.0
1004 Gen Fund		331.9											
Adjutant General for Missile Defense CH30 SLA2001 (HB72) ADN 09-2-0002	FisNot02	200.0	148.4	35.0	16.6	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1002 Fed Rcpts		200.0											
Year 3 Labor Costs - Net Change from FY2002	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		3.8											
1004 Gen Fund		8.3											
		544.0	465.7	56.3	19.6	2.4	0.0	0.0	0.0	0.0	4.0	0.0	0.0
Army Guard Facilities Maintenance													
FY02 Conference Committee	ConfCom	10,619.9	3,363.4	301.0	5,915.9	839.6	200.0	0.0	0.0	0.0	58.0	1.0	1.0
1002 Fed Rcpts		7,098.4											
1003 G/F Match		604.0											
1004 Gen Fund		1,011.4											
1005 GF/Prgn		28.4											
1007 I/A Rcpts		657.5											
1061 CIP Rcpts		183.2											
1108 Stat Desig		237.0											
Add position for federally-funded environmental program	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
Army Guard Deferred & Preventative Maintenance Projects Line Item Adjustment	LIT	0.0	0.0	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0
Allocate Funding for Federally Funded Environmental Program Position	LIT	0.0	48.0	0.0	-48.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Transaction Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Sen Sub Column

Agency: Department of Military and Veterans Affairs

Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Alaska National Guard												
Army Guard Facilities Maintenance												
Year 3 Labor Costs - Net Change from FY2002	SalAdj	90.7	90.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		56.8										
1003 G/F M-'ch		4.7										
1004 Gen Fund		22.8										
1007 I/A Rcpts		2.9										
1061 CIP Rcpts		3.5										
Cost Allocation Plan Realignment of Personal Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources												
1002 Fed Rcpts		186.7										
1061 CIP Rcpts		-186.7										
Army Guard Deferred and Preventative Maintenance	Inc	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Projects Federal Funding Increase												
1002 Fed Rcpts		800.0										
Army Guard Telecommunications - Program Activity Increase	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		350.0										
		11,860.6	3,502.1	301.0	7,217.9	839.6	0.0	0.0	0.0	59.0	1.0	1.0
Air Guard Facilities Maintenance												
FY02 Conference Committee	ConfCom	5,406.4	2,555.8	33.4	2,349.5	467.7	0.0	0.0	0.0	44.0	0.0	0.0
1002 Fed Rcpts		4,412.5										
1003 G/F Match		986.9										
1004 Gen Fund		7.0										
Year 3 Labor Costs - Net Change from FY2002	SalAdj	67.7	67.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		55.0										
1003 G/F Match		12.7										
New Facilities Operations and Maintenance Costs	Inc	212.7	54.0	0.0	158.7	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1002 Fed Rcpts		155.8										
1003 G/F Match		56.9										
Anchorage Airport Joint Use Agreement with Dept. of Transportation and Public Facilities	Inc	163.8	0.0	0.0	163.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		122.8										
1003 G/F Match		41.0										
Adjustment decrease maintenance	Dec	-4.2	0.0	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Transaction Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Sen Sub Column

Agency: Department of Military and Veterans Affairs

Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Alaska National Guard												
Air Guard Facilities Maintenance												
1003 G/F Match	-4.2											
	5,846.4	2,677.5	33.4	2,667.8	467.7	0.0	0.0	0.0	0.0	45.0	0.0	0.0
State Active Duty												
FY02 Conference Committee												
1004 Gen Fund	0.7											
1007 I/A Rcpts	100.0											
1108 Stat Desig	220.0											
Delete general fund appropriated for Year 2 Labor Contract Costs	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-0.7											
	320.0	115.0	0.0	205.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Military Youth Academy												
FY02 Conference Committee												
1002 Fed Rcpts	2,508.2											
1003 G/F Match	1,380.0											
1004 Gen Fund	97.6											
1007 I/A Rcpts	667.9											
1108 Stat Desig	504.2											
Reduce positions related to corresponding reduction of increment for Food Service Staff	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0
Net adjustment to line items and positions to meet budget plan	0.0	417.8	18.2	4.0	0.0	0.0	0.0	-440.0	0.0	0.0	0.0	0.0
Adjust positions to meet budget plan through line item transfer (LIT required)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0	0.0	-4.0
Year 3 Labor Costs - Net Change from FY2002	81.6	81.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	33.2											
1003 G/F Match	27.5											
1007 I/A Rcpts	14.6											
1108 Stat Desig	8.3											
Reduce Unrealized Revenues for Migrant Education and National Challenge Grants	-203.1	-203.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0
1002 Fed Rcpts	-133.1											

Transaction Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Sen Sub Column

Agency: Department of Military and Veterans Affairs

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Alaska National Guard													
Alaska Military Youth Academy													
1007 I/A Rcpts		-70.0											
AMD: Transfer STARBASE program to new STARBASE component	TrOut	-258.7	-174.3	-11.0	-20.1	-3.7	0.0	0.0	-49.6	0.0	-4.0	0.0	0.0
1002 Fed Rcpts		-258.7											
Decrease funding for the Alaska Military Youth Academy	Dec	-654.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-654.7	0.0	0.0	0.0
1003 G/F Match		-557.1											
1004 Gen Fund		-97.6											
Increase inter-agency receipts to fund the Alaska Military Youth Academy	Inc	654.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	654.7	0.0	0.0	0.0
1007 I/A Rcpts		654.7											
		4,777.7	3,832.6	44.1	317.0	54.7	27.0	0.0	502.3	0.0	73.0	1.0	0.0
Starbase													
AMD: Transfer STARBASE program from AK Military Youth Academy to separate component	TrIn	258.7	174.3	11.0	20.1	3.7	0.0	0.0	49.6	0.0	4.0	0.0	0.0
1002 Fed Rcpts		258.7											
		258.7	174.3	11.0	20.1	3.7	0.0	0.0	49.6	0.0	4.0	0.0	0.0
*** BRU Total ***													
		23,607.4	10,767.2	445.8	10,447.4	1,368.1	27.0	0.0	551.9	0.0	185.0	2.0	1.0
Alaska National Guard Benefits													
Educational Benefits													
FY02 Conference Committee	ConfCom	28.5	0.0	0.0	0.0	0.0	0.0	0.0	28.5	0.0	0.0	0.0	0.0
1004 Gen Fund		28.5											
State Tuition Waiver Program for Guard Members and Naval Militia at University of Alaska	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0
1150 ACPE Div		250.0											
		278.5	0.0	0.0	0.0	0.0	0.0	0.0	278.5	0.0	0.0	0.0	0.0
Retirement Benefits													
FY02 Conference Committee	ConfCom	879.8	0.0	0.0	879.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		879.8											
Increase in Actuarial Costs to the State National Guard and Naval Militia Retirement System	Inc	442.7	0.0	0.0	442.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Transaction Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Sen SuL Column

Agency: Department of Military and Veterans Affairs

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Alaska National Guard Benefits</u>													
Retirement Benefits													
1004 Gen Fund		442.7											
		1,322.5	0.0	0.0	1,322.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		1,601.0	0.0	0.0	1,322.5	0.0	0.0	0.0	278.5	0.0	0.0	0.0	0.0
<u>Veterans' Affairs</u>													
Veterans' Services													
FY02 Conference Committee	Con/Com	623.7	81.3	0.4	542.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1004 Gen Fund		623.7											
Adjust line items to cover personal services expenditures	LIT	0.0	2.4	-0.4	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		2.3											
AMD: Increase Grant for Veterans Service Officers	Inc	20.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0
1004 Gen Fund		20.0											
		646.0	86.0	0.0	540.0	0.0	0.0	0.0	20.0	0.0	1.0	0.0	0.0
*** BRU Total ***		646.0	86.0	0.0	540.0	0.0	0.0	0.0	20.0	0.0	1.0	0.0	0.0
**** Agency Total ****		32,652.9	15,036.3	767.5	13,225.7	1,472.3	264.7	0.0	1,886.4	0.0	258.0	3.0	1.0
***** Total - All Agencies *****		32,652.9	15,036.3	767.5	13,225.7	1,472.3	264.7	0.0	1,886.4	0.0	258.0	3.0	1.0

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Military and Veterans Affairs

<u>Budget Component</u>	<u>02MntPln</u>	<u>S. Intro</u>	<u>Sen Sub</u>	<u>House</u>	<u>Gov Amd</u>	<u>02MntPln to Sen Su.</u>		<u>House to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>	
Commissioner's Office											
Office of the Commissioner	1,698.5	1,733.1	1,721.1	1,721.1	1,721.1	22.6	1.3%	0.0	0.0%	0.0	0.0%
Agency-wide Unallocated Reduction	0.0	-111.0	0.0	-252.0	0.0	0.0	0.0%	252.0	-100.0%	0.0	0.0%
* BRU Total	1,698.5	1,622.1	1,721.1	1,469.1	1,721.1	22.6	1.3%	252.0	17.2%	0.0	0.0%
Disaster Planning and Control											
Disaster Planning & Control	4,530.7	4,584.2	4,584.2	4,584.2	4,584.2	53.5	1.2%	0.0	0.0%	0.0	0.0%
* BRU Total	4,530.7	4,584.2	4,584.2	4,584.2	4,584.2	53.5	1.2%	0.0	0.0%	0.0	0.0%
Local Emergency Planning Committee Grants											
Local Emergency Planning Committee	493.2	493.2	493.2	493.2	493.2	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	493.2	493.2	493.2	493.2	493.2	0.0	0.0%	0.0	0.0%	0.0	0.0%
Alaska National Guard											
National Guard Military Headquarters	531.9	544.0	544.0	544.0	604.0	12.1	2.3%	0.0	0.0%	-60.0	-9.9%
Army Guard Facilities Maintenance	10,619.9	10,710.6	11,860.6	11,860.6	11,860.6	1,240.7	11.7%	0.0	0.0%	0.0	0.0%
Air Guard Facilities Maintenance	5,406.4	5,474.1	5,846.4	5,850.6	5,850.6	440.0	8.1%	-4.2	-0.1%	-4.2	-0.1%
State Active Duty	320.7	320.7	320.0	320.0	320.0	-0.7	-0.2%	0.0	0.0%	0.0	0.0%
Alaska Military Youth Academy	5,157.9	5,239.5	4,777.7	4,777.7	5,017.7	-380.2	-7.4%	0.0	0.0%	-240.0	-4.8%
Starbase	0.0	0.0	258.7	258.7	258.7	258.7	100.0%	0.0	0.0%	0.0	0.0%
* BRU Total	22,036.8	22,288.9	23,607.4	23,611.6	23,911.6	1,570.6	7.1%	-4.2	0.0%	-304.2	-1.3%

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Military and Veterans Affairs

<u>Budget Component</u>	<u>02MatPln</u>	<u>S. Intro</u>	<u>Sen Sub</u>	<u>House</u>	<u>Gov Amd</u>	<u>02MatPln to Sen Sub</u>		<u>House to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>	
Alaska National Guard Benefits											
Educational Benefits	28.5	28.5	278.5	278.5	301.0	250.0	877.2%	0.0	0.0%	-22.5	-7.5%
Retirement Benefits	879.8	879.8	1,322.5	1,322.5	1,322.5	442.7	50.3%	0.0	0.0%	0.0	0.0%
* BRU Total	908.3	908.3	1,601.0	1,601.0	1,623.5	692.7	76.3%	0.0	0.0%	-22.5	-1.4%
Veterans' Affairs											
Veterans' Services	623.7	626.0	646.0	646.0	646.0	22.3	3.6%	0.0	0.0%	0.0	0.0%
* BRU Total	623.7	626.0	646.0	646.0	646.0	22.3	3.6%	0.0	0.0%	0.0	0.0%
*** Total Agency Expenditure	30,291.2	30,522.7	32,652.9	32,405.1	32,979.6	2,361.7	7.8%	247.8	0.8%	-326.7	-1.0%
Gen Purpose	8,517.5	8,517.5	8,517.5	8,924.4	9,896.2	0.0	0.0%	-406.9	-4.6%	-1,378.7	-13.9%
Fed Restricted	17,083.0	17,267.2	18,399.4	18,399.4	18,399.4	1,316.4	7.7%	0.0	0.0%	0.0	0.0%
Other Funds	4,690.7	4,738.0	5,736.0	5,081.3	4,684.0	1,045.3	22.3%	654.7	12.9%	1,052.0	22.5%

Component Summary w/Funding - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Military and Veterans Affairs

<u>Budget Component</u>	Gen Purpose	Fed Restricted	Other Funds	
	<u>Sen Sub</u>	<u>Sen Sub</u>	<u>Sen Sub</u>	<u>Sen Sub</u>
Commissioner's Office				
Office of the Commissioner	1,044.2	387.8	289.1	1,721.1
Agency-wide Unallocated Reduction	0.0	0.0	0.0	0.0
* BRU Total	1,044.2	387.8	289.1	1,721.1
Disaster Planning and Control				
Disaster Planning & Control	694.3	2,161.5	1,728.4	4,584.2
* BRU Total	694.3	2,161.5	1,728.4	4,584.2
Local Emergency Planning Committee Grants				
Local Emergency Planning Committee	19.8	0.0	473.4	493.2
* BRU Total	19.8	0.0	473.4	493.2
Alaska National Guard				
National Guard Military Headquarters	340.2	203.8	0.0	544.0
Army Guard Facilities Maintenance	2,471.3	8,491.9	897.4	11,860.6
Air Guard Facilities Maintenance	1,100.3	4,746.1	0.0	5,846.4
State Active Duty	0.0	0.0	320.0	320.0
Alaska Military Youth Academy	850.4	2,149.6	1,777.7	4,777.7
Starbase	0.0	258.7	0.0	258.7
* BRU Total	4,762.2	15,850.1	2,995.1	23,607.4

Component Summary w/Funding - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Military and Veterans Affairs

<u>Budget Component</u>	Gen Purposn	Fed Restricted	Other Funds	
	<u>Sen Sub</u>	<u>Sen Sub</u>	<u>Sen Sub</u>	<u>Sen Sub</u>
Alaska National Guard Benefits				
Educational Benefits	28.5	0.0	250.0	278.5
Retirement Benefits	1,322.5	0.0	0.0	1,322.5
* BRU Total	1,351.0	0.0	250.0	1,601.0
Veterans' Affairs				
Veterans' Services	646.0	0.0	0.0	646.0
* BRU Total	646.0	0.0	0.0	646.0
*** Total Agency Expenditure	8,517.5	18,399.4	5,736.0	32,652.9

Agency Totals - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Military and Veterans Affairs

	<u>02MgtPln</u>	<u>S. Intro</u>	<u>Sen. Sub</u>	<u>House</u>	<u>Gov. Amd</u>	<u>02MgtPln to Sen Sub</u>	
Totals for Agency	30,291.2	30,522.7	32,652.9	32,405.1	32,979.6	2,361.7	7.8 %
<u>Objects of Expenditure:</u>							
Personal Services	14,299.4	14,641.9	15,036.3	15,036.3	15,087.3	736.9	5.2 %
Travel	749.7	749.7	767.5	767.5	767.5	17.8	2.4 %
Contractual	11,236.7	11,236.7	13,225.7	13,229.9	13,233.9	1,989.0	17.7 %
Commodities	1,472.3	1,472.3	1,472.3	1,472.3	1,477.3	0.0	0.0 %
Equipment	464.7	464.7	264.7	264.7	264.7	-200.0	-43.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	2,068.4	2,068.4	1,886.4	1,886.4	2,148.9	-182.0	-8.8 %
Miscellaneous	0.0	-111.0	0.0	-252.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>							
1002 Fed Rcpts	17,083.0	17,267.2	18,399.4	18,399.4	18,399.4	1,316.4	7.7 %
1003 G/F Match	3,664.4	3,664.4	3,296.1	3,744.0	4,097.4	-368.3	-10.1 %
1004 Gen Fund	4,824.7	4,824.7	5,193.0	5,152.0	5,770.4	368.3	7.6 %
1005 GF/Prgm	28.4	28.4	28.4	28.4	28.4	0.0	0.0 %
1007 I/A Rcpts	2,436.4	2,471.2	3,405.9	2,751.2	2,751.2	969.5	39.8 %
1053 Invst Loss	50.0	50.0	50.0	50.0	0.0	0.0	0.0 %
1055 IA/OIL HAZ	922.8	922.8	922.8	922.8	825.5	0.0	0.0 %
1061 CIP Rcpts	320.3	326.5	139.8	139.8	139.8	-180.5	-56.4 %
1108 Stat Desig	961.2	967.5	967.5	967.5	967.5	6.3	0.7 %
1150 ACPE Div	0.0	0.0	250.0	250.0	0.0	250.0	100.0 %

Agency Totals - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Military and Veterans Affairs

	<u>02MatPln</u>	<u>S Intro</u>	<u>Sen Sub</u>	<u>House</u>	<u>Gov Amd</u>	<u>02MatPln to Sen Sub</u>	
Positions:							
Perm Full Time	253.0	253.0	258.0	258.0	259.0	5.0	2.0 %
Perm Part Time	3.0	3.0	3.0	3.0	3.0	0.0	0.0 %
Temporary	8.0	8.0	1.0	1.0	1.0	-7.0	-87.5 %
Funding Summary:							
Gen Purpose	8,517.5	8,517.5	8,517.5	8,924.4	9,896.2	0.0	0.0 %
Fed Restricted	17,063.0	17,267.2	18,399.4	18,399.4	18,399.4	1,316.4	7.7 %
Other Funds	4,690.7	4,738.0	5,736.0	5,081.3	4,684.0	1,045.3	22.3 %

STATE OF ALASKA

DEPARTMENT OF ADMINISTRATION

DIVISION OF PERSONNEL

April 16, 2002

TONY KNOWLES, GOVERNOR

P.O. BOX 110201
JUNEAU, ALASKA 99811-0201
PHONE: (907) 465-4430
FAX: (907) 465-2576

The Honorable Gary Wilken
Alaska State Senate
Alaska State Legislature
State Capitol
Juneau, AK 99801-1182

Dear Senator Wilken:

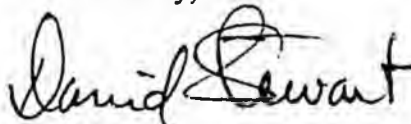
During a Senate Finance Committee meeting on Monday April 15, 2002, you asked about the Alaska Naval Militia. Specifically you wanted to know who or what constituted the Naval Militia, and how one qualified for membership in it. I was unable to answer the question during the committee meeting. I am now pleased to be able to provide the information you requested.

The Alaska Naval Militia is recognized in AS 26.05.010 at paragraph (b)(1): "The organized militia, consisting of the Alaska National Guard, the Alaska Naval Militia and the Alaska State Defense Force; ... "

The Naval Militia is further defined in AS 26.05.030, at paragraph (c): The Alaska Naval Militia consists of units authorized by the governor, organized, equipped, trained and administered as prescribed by state and federal law and regulation, and manned by personnel who are (1) members of the United States Naval Reserve or the United States Marine Corps Reserve and (2) enlisted, appointed, commissioned or warranted under the laws and regulations of the United States.

If you need additional information, or if I can provide further explanation of the information we have provided, please do not hesitate to contact me at 465-4431.

Sincerely,



David Stewart
Personnel Manager

Provided by Gary Wilken

Military & Veterans' Affairs
SUMMARY Impact Statements in Response to
Senate Finance Subcommittee Budget Proposals

Date: April 19, 2002

Prepared by: General Phillip Oates

Program:	Dollar Amount(s):	Fund Source(s):
Alaska Military Youth Academy (AMYA)	(\$654,700) \$654,700	General Fund I/A Receipts

Impact Title: Switch partial funding for Alaska Military Youth Academy from general funds to I/A receipts – assuming HB312 will pass.

Program:	Dollar Amount(s):	Fund Source(s):
Alaska Military Youth Academy (AMYA)	(\$240,000)	General Fund

Impact Title: Deny funding for Alaska Military Youth Academy Graduate Stipends.

Impact Analysis:

HB312 proposes to fund the Alaska Military Youth Academy based on a per-student count formula. The House already passed this legislation and the bill is awaiting Senate action. Failure to pass HB312 for FY03, in combination with not restoring this funding switch may result in the loss of the full base Challenge grant from the federal government and result in total closure of the program. Passage of HB312 accommodates the AMYA's additional funding need for stipends in addition to providing full funding for the program.

**Department of Military & Veterans' Affairs
 Impact Statements in Response to
 Senate Finance Subcommittee Budget Proposals
 Date: April 17, 2002
 Prepared by: Major General Phillip Oates**

The Senate Finance Subcommittee's budget reduces the Department of Military & Veterans' Affairs general fund request by \$1,378,700 from the Governor's amended budget request. After changing \$250,000 general funds to other fund sources in the Educational Benefits program – with which the department concurs – the impacts of the cuts to services are described below.

Program:	Dollar Amount(s):	Fund Source(s):
Alaska Military Youth Academy (AMYA)	(\$654,700) \$654,700	General Fund I/A Receipts

Impact Title: Switch partial funding for Alaska Military Youth Academy from general funds to I/A receipts – assuming HB312 will pass.

Impact Analysis:

HB312 proposes to fund the Alaska Military Youth Academy based on a per-student count formula. The House already passed this legislation and the bill is awaiting Senate action. Failure to pass HB312 for FY03, in combination with not restoring this funding switch may result in the loss of the full base Challenge grant from the federal government and result in total closure of the program. Before this action would be finalized we would ask for reconsideration of where to take a reduction of this level.

Program:	Dollar Amount(s):	Fund Source(s):
Alaska Military Youth Academy (AMYA)	(\$240,000)	General Fund

Impact Title: Deny funding for Alaska Military Youth Academy Graduate Stipends

Impact Analysis:

The Senate Finance Subcommittee did not approve the Governor's amended budget request for the payment of stipends. Without specific funding for the stipends the AMYA will be unable to pay stipends from the existing budget without laying off staff. The payment of stipends is essential to Phase III of the program—the twelve months after graduation.

Accommodating the stipends from existing resources will result in the lay-off of most divisional staff, except for some staff in admissions and headquarters, between classes for as long as it takes to make up the required amount. The Academy operates year round having three full classes at any one time while processing a fourth class of up to

300 applicants. During the short break between residential classes, the staff conducts recovery operations and mandatory staff training, processes applicants and prepares for the execution of a new pre-challenge phase.

However, if legislative changes approved by the House in HB312 are passed by the Senate, that would provide funding to the AMYA under the Department of Education and Early Development school funding statute. The AMYA Governor's amended budget could be fully funded on a per student basis as a fiscal note to the bill.

Background:

Every year since its inception the Alaska Military Youth Academy (AMYA) has paid a graduate stipend. The federal grant allows for a \$2,200 stipend to be paid to each graduate that meets the criteria set forth in federal guidelines. The problem of inadequate funding occurred when sources of non-state revenue failed to produce anticipated amounts.

The purpose of the graduate stipend is to support the cadets' post-residential action plan that is developed during the residential phase in coordination with program staff and volunteer mentors. It is intended to pay for continuing education and or vocational/skills training, leading to a "placement" after leaving the highly structured residential phase. Successful transition from this rigorous training program to the real world is an integral part of the successful model. The Alaska Military Youth Academy currently operates Alaska's largest mentorship program.

Calculation of Amendment Amount:

Historically the Federal base grant allows for a stipend payment of \$2,200, which is distributed incrementally based on certain conditions as specified in the federal guidelines. The amendment request assumed that the State of Alaska would pay a stipend amount of \$1,500, due to budget constraints. To pay each cadet the proposed stipend of \$1,500, an FY03 amount of \$300,000 would be needed; however, only cadets who complete all of the stringent reporting and program requirements of Phase III receive the entire stipend. The AMYA estimates 75% of Phase II graduates will complete all of the Phase III requirements, resulting in a need of \$240,000 to fund stipends.

This funding would have allowed the AMYA to continue providing payment of the graduate stipend, which enhances opportunities for AMYA graduates to become successful citizens during the Phase III portion of the training cycle. It would also help the AMYA follow the National Guard Bureau (NGB) policy as outlined in the Master Youth Cooperative Funding Agreement that calls for the provision of stipends with the amount unspecified but not to exceed \$2,200.

Failure to pay graduate stipends in FY03 may result in:

- A drop in enrollment into the program as the graduate stipend is a BIG incentive to the enrollees.
- Future funding levels may be reduced. The AMYA multi-award winning mentorship program may have fewer cadets comply with reporting requirements,

lowering the success rate. The success rate is one of the statistics used by the NGB to secure future Challenge funding.

- Less compliance during Phase III means there is less contact between the mentor and the graduate to make sure they stay with their education and career plans. A critical element of the program is meeting the "after-care" program reporting requirements and increases the chance of success for the student.

Program: Guard Member Educational Benefits	Dollar Amount(s): (\$22,500)	Fund Source(s): General Fund
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Impact Title: Deny request for Guard Member Tuition Assistance

Impact Analysis:

The Senate Finance Subcommittee denied an increment request for the Educational Benefits component for \$22,500 to provide tuition assistance for guard members attending institutions other than the University of Alaska. These funds are used to provide promotional and educational opportunities for Guard members.

In the last two years, \$28,500 in general fund tuition assistance has been made available for reimbursement of 100% of tuition and fees to guard members attending institutions other than the U of A. In both those years, requests for tuition assistance from guard members under this program amounted to \$96,000 per year. The demand for this popular program far surpasses the available funding, resulting in many guard members not being able to access supplemental educational funding. Most of the affected students work full-time, drill on weekends and fit college into their schedules in the evenings. These courses are available at the convenience of the student.

Program: Retirement Records Administration	Dollar Amount(s): (\$60,000)	Fund Source(s): General Fund
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Impact Title: Eliminate Request for Retirement Records Administration

Impact Analysis:

The Senate Finance Subcommittee denied an increment request for the National Guard Military Headquarters component of \$60,000 for the management of all state retirement records for Air and Army National Guard employees. Currently, there is no State of Alaska employee to manage this state program.

The Air and Army National Guard maintains an active record base of over 3800 members. They also maintain over 108,000 inactive records. The scope of state records management is extensive. Each time a personnel action occurs during the career of an Alaska National Guard member, a corresponding change must occur in

that person's state retirement record. Records management also encompasses calculation of retirement eligibility, performing periodic state records audits, and writing and filing any state awards. Perhaps the most critical duty in records maintenance is calculating accurate retirement points for computing guard members retirement benefits. Many of these records transactions take hours to accomplish. Federal employees, to the detriment of their primary duties, have performed these actions to date.

It is critical to hire a State of Alaska employee to administer this state program. If not funded, state retirement information for Guard members will continue to be a burden on federal employees who maintain the records when they can. Lack of adequate attention to these records has the potential to cause late retirement payments to members of the Guard.

NATURAL RESOURCES

Alaska State Legislature



Official Business

State Capitol
Juneau AK
99801-1182

Senate Finance Subcommittee On Department of Natural Resources FY 03 Operating Budget

Senator Loren Leman, Chairman
Senator Randy Phillips
Senator John Torgerson
Senator Ben Stevens
Senator Georgianna Lincoln

The Senate Finance Subcommittee on the Department of Natural Resources closed out review of the budget at its April 15, 2002 meeting. The Subcommittee adopted the attached summary and transaction sheets, however we authorize Legislative Finance to correct any technical mistakes following closeout. The subcommittee worked from the FY02 Management plan reflected in SB 289/HB403/HB404, which includes full funding of the Year 3 salary increases for FY 03. The budget recommendations are consistent with the Chairman's vision of streamlined government and consistent with the Department's mission to develop Alaska's land, mineral and water resources.

The Subcommittee strongly recommends the full Finance Committee introduce receipt supported services legislation for park fees to ensure that parks are not impacted merely by the receipt of camping fees.

The Subcommittee recommends a budget that maximizes funding sources, deletes 18 positions and recognizes the important work of the Division of Oil and Gas. The final budget will be dependent on whether the Administration approves of the fund source changes. The Subcommittee recommends:

- A \$400.0 increase in timber receipt authority to propel value-added processing and continue timber sales in the Interior and Southeast.
- A \$325.1 GF increase to address the Division of Oil and Gas priorities: a Royalty Valuation Commercial Analyst, a Natural Resource Officer I for Leasing (to bring in \$10 million in deferred or lost bonus/rentals), and a Petroleum Reservoir Engineer for reservoir management.

- Authorizing \$160.0 GF for assumption of the Denali Block, a mineral rich conveyance requiring this funding for archaeological work. The State estimates it will collect approximately \$120.0 in revenues when the conveyance is final.
- Authorizing the Natural Resource Position Classifications as the department must fund the results of the classification study. The Subcommittee has funded this through an unallocated reduction in the Commissioner's office of \$343.2, allowing the department to use the other than GF funds.
- A \$530.8 GF/Prgm decrement to the Division of Parks \$5,850.1 budget.
- Supporting RS 2477 Assertions by retaining \$40.0/GF and adding \$75.0 CIP Rcpts from Land & Water Conservation Grants
- A fund source change of \$400.0 to the Division of Oil and Gas from General Fund to Coastal Impact Assistance Funds for the activities of the division related to the Coastal Plain of ANWR.
- Establish a new BRU (not a new program) for the Natural Resource Conservation and Development Board showing the subcommittee's support for the work of the Board and the Soil and Water Conservation Districts.

Department of Natural Resources General Funds

\$35,702.4/FY0MgtPlan

\$38,183.4/Gov's FY03 Request

Gov's AMD Total FY03 Request (all Funds) \$80,843.9

Gov's AMD 992 positions

Senate Subcommittee (all Funds) \$78,354.3

941 positions

\$34,139.2/House Subcommittee

\$34,139.2/Senate Allocation

\$34,139.2/Senate Subcommittee

Year 3 Labor Costs: \$548.9/General Fund; \$72.7/Fed Rcpts; \$394.8/Other
Natural Resource Classification Studies: \$343.2/General Fund; \$100.2/State Land;
\$37.4/SDPR; \$23.4/IA Rcpts; \$20.2 CIP; \$23.1/PF Rcpts; \$28.2 Misc.

BRU: Management & Administration – Total \$3,722.5 (51FTE)

Total House: \$3,872.5 (51 FTE)

Commissioner's Office:

Supplemental Request: No Supplemental Request

Governor's Amended Op Budget: Not Affected

Operating Request: \$561.1/Gov Request \$547.7/02MgtPlan
\$505.3/GF \$493.5/GF

Operating Request Issues: Agency-wide Unallocated Reduction DEC
\$343.2 GF for Resource Classification Study
(S) action House number is -\$338.1 GF

Governor's Amended Cap Budget: Not affected.

Capital Request: Not Affected

Year 3 LABOR COSTS: \$13.4 Sal Adj
\$11.8/GF
\$ 1.6 I/A Rcpts

BRU: Management & Administration (Cont'd)

Administrative Services:

Supplemental Request: No Supplemental Request

Governor's Amended Op Budget: Not Affected

Operating Request: \$2,257.3/Gov Request \$2,141.1/02MgtPlan
\$1,601.8/GF \$1,564.6/GF

Operating Request Issues: Human Resources position INC
\$64.0 I/A Rcpts
(H) & (S) allowed
Decrease GF DEC
\$106.5 GF (to meet budget cap)
(S) action* AM in Subcommittee

Governor's Amended Cap Budget: Not affected.

Capital Request: Not affected

Year 3 LABOR COSTS: \$52.2 SalAdj
\$37.2 GF
\$15.0 I/A

Public Services Office:

Supplemental Request: No Supplemental Request

Governor's Amended Op Budget: Not Affected

Operating Request: \$382.2/Gov Request \$348.4/02MgtPlan
\$382.2/I/A Rcpts \$348.4/I/A Rcpts

Operating Request Issues: \$26.0 I/A Rcpts – Interagency Support for Public
Information Center Customer Assistance for Land
Sales (had an increase FY02 of \$32.1 I/A)
(H) & (S) allowed
\$ 6.7 I/A Rcpts.
AMD: Natural Res Class Study Imp. INC
(H) & (S) allowed

Governor's Amended Cap Budget: Not affected.

Capital Request: Not affected

YEAR 3 LABOR COSTS: \$ 7.8 I/A Rcpts

BRU: Management & Administration (Cont'd)

Trustee Council Projects:

Supplemental Request: No Supplemental Request

Governor's Amended Op Budget: Not Affected

Operating Request: \$1,226.3Gov Request \$1,746.8/02MgtPlan
\$1,075.3/EVOSS \$1,596.4/EVOSS

Operating Request Issues: Reduction in EVOSS projects DEC
-\$528.2 (DNR request)
(H) & (S) accepted

Governor's Amended Cap Budget: Not affected.

Capital Request: \$291.0/EVOSS 3 parcels

YEAR 3 LABOR COSTS: \$ 7.8 I/A Rcpts

BRU: Information/Data Management – Total \$6,206.2 (87 FTE)

House Total: \$6,406.2 (87 FTE)

Recorder's Office/Uniform Commercial Code

Supplemental Request: \$300.0 SDPR Costs of title records for new title
companies.
\$235.0 RSS Assume recording duties in Valdez,
Glenallen and Seward previously done by Courts
& implement Classification study. (\$60. RSS in
FY03 budget)

Governor's Amended Op Budget: Not Affected

Operating Request: \$3,045.8Gov Request \$2,467.2/02MgtPlan
\$3,045.8/*Rcpt Svcs \$2,467.2/GF Prgm Rcpts
*HB 108 changed Prgm Rcpts to Rcpt Svcs for FY03

Operating Request Issues: \$60.0 Rcpt Svcs –Assume recording functions from
court offices in Glenallen, Seward, and Valdez
(H) & (S) allowed
\$262.2 Rcpt Svcs Facilities Rent Recorder's Office
(H) & (S) allowed
\$ 80.0 Rcpt Svcs Database Administrator and IT
Support (H) & (S) allowed
\$120.0 Rcpt Svcs Recorder's Series reclass
(H) & (S) allowed

BRU: Information/Data Management (Cont'd)
Recorder's Office/Uniform Commercial Code Cont'd

Governor's Amended Cap Budget: Not affected

Capital Request: \$300.0 RSS Equipment Upgrades/Records
\$200.0 RSS Imaging of 5-Year Index

YEAR 3 LABOR COSTS: \$52.4 Rcpt Svcs SalAdj

Information Resource Management

Supplemental Request: No Supplemental Request

Governor's Amended Op Budget: Not Affected

Operating Request: \$2,519.5 Gov Request \$2,277.9/02 Mgt Plan
\$1,686.8 GF \$1,657.4/GF

Operating Request Issues: Integrated Data Framework Fed Contract INC
\$200.0 Fed Rcpts
(H) & (S) allowed
\$8.2 AMD: Natural Res Class Study Imp. INC
\$ 6.2 I/A Rcpts. + \$2.0 CIP Rcpts
(H) & (S) allowed

Governor's Amended Cap Budget: Not Affected

Capital Request: Land Use Data Base System Upgrade for Improved
Access \$390.0 GF (rcv'd \$495.0 GF in FY01)
\$650.0/Fed Rcpts AK Minerals At Risk

YEAR 3 LABOR COSTS: \$41.6 SalAdj

\$ 3.7 I/A Rcpts
\$ 7.6 CIP Rcpts
\$ 0.6 I/A Oil Haz
\$28.9 GF
\$ 0.3 Fed Rcpts

BRU: Information/Data Management (Cont'd)

Interdepartmental Data Processing Chargeback

Supplemental Request: No Supplemental Request

Governor's Amended Op Budget: Not Affected

Operating Request: \$832.7 Gov Request \$806.2/02 MgtPlan
\$545.8/GF Prgm Rcpts \$541.3/GF Prgm Rcpts

Operating Request Issues: \$ 20.0 I/A Rcpts to cover computer information
center personal services costs
(H) & (S) allowed

Governor's Amended Cap Budget: Not Affected

Capital Request: Not affected

YEAR 3 LABOR COSTS: \$6.5 SalAdj
\$4.5 GF
\$2.0 I/A Rcpts

BRU: Resource Development - Total \$2,027.5 (12 FTE)

House Total: \$2,027.5 (12 FTE)

Mental Health Trust Lands Administration

Supplemental Request: No Supplemental Request

Governor's Amended Op Budget: Not Affected

Operating Request: \$983.2/Gov Request \$983.2/02 MgtPlan
\$983.2/MHTAAR \$983.2/MHTAAR

Operating Request Issues: -\$20.2/MHTAAR DEC
Reduce contractual services to anticipated budget
levels
(H) & (S) accepted

Governor's Amended Cap Budget: Not Affected

Capital Request: \$800.0 MHTAAR disposal or development of
Trust resources (Contract with DNR)

YEAR 3 LABOR COSTS: \$20.2 MHTAAR

BRU: Resource Development Cont'd

Development: Special Projects

Operating Request: \$294.3 SDPR Language
Reclamation bonds estimate for FY03
(H) & (S) accepted

Emergency Firefighters Non-Emergency Projects

Supplemental Request: No Supplemental Request

Governor's Amended Op Budget: Not Affected

Operating Request: \$250.0/Gov Request \$250.0/FY 02MgtPlan
\$250.0/CIP Rcpts \$250.0/CIP Rcpts

Operating Request Issues: None

Gov's Amended Cap Budget: Not Affected

Capital Budget: Not Affected

BRU: Forestry Mgmt & Dev. – Total \$9,727.7 (192 positions)
 House Total: \$8,877.7 (192 positions)

Supplemental Request: No Supplemental Request

Governor's Amended Op Budget: Not Affected

Operating Request: \$9,356.0/Gov Request \$8,935.7/02 MgtPlan
 \$7,133.2/GF \$7,020.1/GF

Operating Request Issues: \$400.0/Timber Rcpt FndChng
 -\$250.0/GF
 Overcoming Barriers to Value-Added Sales
 (H) & (S) allowed – trans look different
 \$330.0 –Federally Funded Hazard Fuels
 Assessment INC
 \$ 60.0 I/A Rcpts
 \$270.0 CIP Rcpts (\$100.0 over DNR rqst to
 achieve GF savings in this component)
 (H) allowed \$230.0; (S) \$330.0
 \$21.7 AMD: Natural Res Class Study Imp. INC
 \$ 5.8 Fed Rcpts. + (\$15.5 GF) + \$0.4 Timber Rcpt
 (H) & (S) allowed
 Increase I/A Receipts coming from DEC: Non-
 Point Source Pollution Control funds INC
 \$250.0 Section 319 CWA Funds for FPA
 (S) action
 Decrease GF DEC
 \$100.0 GF (to meet budget cap)
 (S) action

Gov's Amended Cap Budget: Not affected

Capital Budget: \$100.0 Forest Inventory Timber Sale Southern SE

YEAR 3 LABOR COSTS: \$140.3 SalAdj
 \$ 0.7 Timber Rcpt
 \$ 10.2 CIP Rcpts
 \$113.1 GF
 \$ 2.8 I/A Rcpts
 \$ 13.5 Fed Rcpts

BRU: Oil and Gas Development – Total \$11,880.1 (102 positions)

House Total: \$12,055.4 (105 positions)

Oil & Gas Development

Supplemental Request: NONE

Gov's Amended Op Budget: Not Affected

Operating Budget: \$6,089.0/Gov. Rqst \$5,431.4/02MgtPlan
\$4,442.8/GF \$3,800.3/GF
\$1,468.8/PF Rcpts \$1,455.4/PF Rcpts

Operating Request Issues: \$357.9 Pfund Rcpt FndChng
-\$357.9/GF to reflect work done for Pfund
(H) & (S) allowed
\$39.5 AMD Natural Resource Class Study INC
(H) & (S) allowed
\$250.4/GF + 4 positions Royalty Valuation-Pipeline
Analyst & Support Positions (\$227.0 for
Commercial Analyst, Admin Clerk, 4 student
interns & associated expenses)\$23.4 for travel,
furniture, training
(H) allowed all
**(S) allowed Royalty Valuation Analyst \$132.1 + 1
position**
\$500.0/GF + 4 positions Oil Safety & Development
Initiative
(\$320.0 for Land Surveyor, **Natural Resource
Officer I for Leasing (\$10 million in deferred or
lost bonus/rentals)**, Natural Resource Officer II for
permitting and inspection, **Petroleum Reservoir
Engineer (protect core interests)** for reservoir
management. (\$180 for travel, remodeling, office
furniture/computer/car)
(H) allowed \$250.0 GF+ 2 positions
**(S) allowed Petroleum Reservoir Engineer &
NRO I \$193.0/GF + 2 positions**
\$400.0/I/A Rcpts FndChng
-\$400.0/GF
(S) Action
Intent is to use Coastal Zone money for those
aspects of the Division's activities having to do with
the Coastal Plain of ANWR

BRU: Oil and Gas Development (Cont'd)

Oil & Gas Development Cont'd

Gov's Amended Cap Budget: Not Affected

Capital Budget: \$155.0/GF Seismic Data Acquisitions
\$150.0/GF Oil & Gas E-Signature
\$410.0/GF Leasing & Unit Database/Mapping
\$200.0/GF O&G Document Imaging

YEAR 3 LABOR COSTS: \$62.2 SalAdj
\$ 1.4 Fed Rcpts
\$46.4 CF
\$ 0.7 GF Prgm
\$ 0.3 CIP Rcpts
\$13.4 Pfund Rcpts

Pipeline Coordinator

Supplemental Request: Not Affected

Gov's Amended Op Budget: Not Affected

Operating Budget: \$3,886.3/Gov. Rqst \$3,845.9/02MgtPlan
\$ 443.9/GF Prgm \$ 434.7/GF Prgm
\$3,380.5/SDPR \$3,349.7/SDPR

Operating Request Issues: \$48.1 AMD Natural Resource Class Study INC
(H) & (S) allowed

Gov's Amended Cap Budget: Not Affected

Capital Budget: Not Affected

YEAR 3 LABOR COSTS: \$40.4 SalAdj
\$ 0.3 Fed Rcpts
\$ 9.2 GF/Prgm
\$ 0.1 I/A Rcpts
\$30.8 SDPR

BRU: Oil and Gas Development (Cont'd)

Gas Pipeline Office

Supplemental Request: Not Affected

Gov's Amended Op Budget: \$329.4/GF Funding for non-reimbursable gasline projects \$204.4; NS Gas Pipeline Valuation Practices Study \$75.0; contract International O&G tax issues \$50.0
(H) & (S) disallowed

Operating Budget: \$2,242.5/Gov. Rqst \$0.0/02MgtPlan
\$2,242.5/CIP Rcpts \$0.0

Operating Request Issues: \$2,190.3/CIP Rcpts Add authorization for Gas Pipeline Office positions -(31) positions
(H) & (S) allowed

Gov's Amended Cap Budget: Not Affected

Capital Budget: Not Affected

YEAR 3 LABOR COSTS: \$52.2 SalAdj
\$ 0.1 I/A Rcpts
\$50.3/CIP Rcpts

BRU: Minerals, Land, and Water Development - Total \$17,530.6
(203 positions) House Total: \$17,530.6 (203 positions)

Geological Development

Supplemental Request: No Supplemental Request

Gov's Amended Op Budget: \$493.4 Federal grant awards for geological projects

Operating Budget: \$4,138.6/Gov. Rqst \$4,035.8/02MgtPlan
\$2,162.2/GF \$2,128.1/GF

Operating Request Issues: \$53.8 CIP Rcpts: Establish funding for nonperm geologist position for Gas Pipeline Project
(H)& (S) allowed

Gov's Amended Cap Budget: Not Affected

BRU: Minerals, Land, and Water Development (Cont'd)

Geological Development Cont'd

Capital Budget: \$500.0/GF Airborne Geological & Geophysical Mapping

Year 3 LABOR COSTS: \$49.0 SalAdj
\$10.4 Fed Rcpts
\$34.0 GF
\$ 0.1 GF/Prgm
\$ 2.7 I/A Rcpts
\$ 1.8 CIP Rcpts

Water Development

Supplemental Request: No Supplemental Request

Gov's Amended Op Budget: Not affected.

Operating Budget: \$1,338.2/Gov. Rqst \$1,260.6/02MgtPlan
\$ 908.2/GF \$ 972.9/GF

Operating Request Issues: \$45.0/SDPR Dam Safety Review/Large Projects
(H) & (S) allowed
\$10.0 Fed Rcpts Dam Safety Inspections/FEMA
(H) & (S) allowed
\$84.2 Rcpt Svs Water Use FndChng
-\$84.2/GF Water Use
(H) & (S) allowed
\$29.9 AMD Natural Resource Class Study INC
(H) & (S) allowed

Gov's Amended Cap Budget: Not Affected

Capital Budget: Not Affected

Year 3 LABOR COSTS: \$22.6 SalAdj
\$ 0.1 Fed Rcpts
\$19.5 GF
\$ 1.2 I/A Rcpts
\$ 1.8 Rcpt Svcs

BRU: Minerals, Land, and Water Development (Cont'd)

Claims, Permits & Leases

Supplemental Request: No Supplemental Request

Gov's Amended Op Budget: Not Affected

Operating Budget: \$7,271.3 Gov. Rqst \$6,872.5/02MgtPlan
\$5,357.7/GF \$4,991.1/GF
\$ 684.5 PF Rcpt \$ 673.6 PF Rcpt

Operating Request Issues: -\$308.0/SDPR Shore Fish Receipts FndChng
\$308.0/Shore Fish
(H) & (S) allowed
Denali Block Management INC
\$160.0 GF (\$80.0/NRO Officer -\$80.0 to State
Historic Preservation component for study)
(H) & (S) allowed
\$110.0/GF + 1 position Natural Resource Officer II
for shallow gas leasing (Why not SDPR/RSS?)
(H) & (S) disallowed
\$234.0 AMD Natural Resource Class Study INC
(H) & (S) allowed
\$243.5 PF Receipts FndChng
-\$243.5 GF (used to offset reductions in Info Res
Mgt. And Admin. Srvs.)
(S) Subcommittee Amendment

Gov's Amended Cap Budget: Not Affected

Capital Budget: \$1,600.0/Fed Rcpts Abandoned Mine Lands
Reclamation Federal Program

Year 3 LABOR COSTS: \$128.8 SalAdj

\$11.6 Fed Rcpts
\$ 2.0 GF Match
\$57.6 GF
\$37.0 GF/Prgm
\$ 3.9 I/A Rcpts
\$ 0.6 Oil Haz
\$10.9 Pfund Rcpt
\$ 5.2 SDPR

BRU: Minerals, Land, and Water Development (Cont'd)

Land Sales & Municipal Entitlements

Supplemental Request: No Supplemental Request

Gov's Amended Op Budget: Not Affected

Operating Budget: \$2,952.1/Gov. Rqst \$2,705.0/02MgtPlan
\$0/GF \$0/GF

Operating Request Issues: \$210.0/State Land Transfer of State lands to
Municipalities (H) & (S) allowed
\$ 94.9 AMD Natural Resource Class Study INC
(H) & (S) allowed

Gov's Amended Cap Budget: Not Affected

Capital Budget: Not Affected

Year 3 LABOR COSTS: \$37.1 SalAdj
\$ 0.4 SDPR
\$34.6 State Land
\$ 0.8 Fed Rcpts
\$ 1.3 I/A Rcpts

Title Acquisition & Defense

Supplemental Request: No Supplemental Request

Gov's Amended Op Budget: \$305.5/Public School Fund

Operating Budget: \$1,124.2Gov. Rqst \$1,407.7/02MgtPlan
\$1,079.0/GF \$ 982.8/GF

Operating Request Issues: \$80.0/GF Oil Safety & Development Initiative
(oil and gas leases)
-\$58.0 I/A Rcpts to anticipated level DEC
(H) & (S) allowed
\$ 53.5 AMD Natural Resource Class Study INC
(H) & (S) allowed

Gov's Amended Cap Budget: Not Affected

BRU: Minerals, Land, and Water Development (Cont'd)

Title Acquisition & Defense (cont'd)

Capital Budget: Not Affected

Year 3 LABOR COSTS: \$19.9 SalAdj
\$ 3.6 I/A Rcpts
\$ 0.1 SDPR
\$16.2 GF

Director's Office/Mining, Land & Water

Supplemental Request: No Supplemental Request

Gov's Amended Op Budget: Not Affected

Operating Budget: \$479.8/Gov. Rqst \$469.4/02MgtPlan
\$380.0/GF \$372.1/GF

Operating Request Issues: \$ 4.1 AMD Natural Resource Class Study INC
(H) & (S) allowed

Gov's Amended Cap Budget: Not Affected

Capital Budget: \$144.6 I/A Rcpts Aquatic Farming Site ID

Year 3 LABOR COSTS: \$10.4 SalAdj
\$7.9 GF
\$2.5 I/A Rcpts

BRU: Parks & Recreation Management – Total \$8,837.3 (190 positions)

House Total: \$8,352.0 (190 positions)

State Historic Preservation Program

Supplemental Request: No Supplemental Request

Governor's Amended Op Budget: Not Affected

Operating Request: \$1,349.6/Gov Request \$1,331.0/02MgtPlan
\$ 294.2/GF Match \$ 289.3/GF Match

Operating Request Issues: None

Gov's Amended Cap Budget: Not Affected

Capital Budget: Not Affected

BRU: Parks & Recreation Management (cont'd)
Parks & Recreational Access cont'd

Capital Budget: Not Affected

Year 3 LABOR COSTS: \$41.1 SalAdj
\$ 0.1 Fed Rcpts
\$16.2 I/A Rcpts
\$24.8 CIP Rcpts

BRU: Agricultural Development – Total \$3,722.6 (50 positions)
House Total: \$3,812.1 (50 positions)

Agricultural Development

Supplemental Request: No Supplemental Request

Governor's Amended Op Budget: Not Affected

Operating Request: \$1,283.1/Gov Request \$1,228.0/02MgtPlan
\$ 11.6/GF \$ 1.5/GF

Operating Request Issues: \$25.4/State Land - Ongoing Land Sale
(H) & (S) allowed
\$149.3 Ag Land & Contract Mgmt FndChg
(H) & (S) allowed
\$ 11.8 AMD Natural Resource Class Study INC
(H) & (S) allowed
\$ 10.0/GF Soil & Water Conservation Dist. INC
for increased Board operating costs
(H) disallowed; (S) – see new BRU

Gov's Amended Cap Budget: Not Affected

Capital Budget: \$295.0/Fed Rcpts Promote Agriculture in AK

Year 3 LABOR COSTS: \$0

Northern Latitude Plant Material Center

Supplemental Request: No Supplemental Request

Governor's Amended Op Budget: Not Affected

Operating Request: \$2,527.2/Gov Request \$2,135.1/02MgtPlan
\$ 14.5/GF Prgm \$ 14.5/GF Prgm

BRU: Agricultural Development (cont'd)

Northern Latitude Plant Material Center cont'd

Operating Request Issues \$350.0/Fed Rcpts AK Seed Grower Assistance
Program, Production Manual
(H) & (S) allowed

Gov's Amended Cap Budget: Not Affected

Capital Budget: Not Affected

Year 3 LABOR COSTS: \$0

BRU: Agr Revolving Loan Prgm Admin – Total \$743.9(5 FTE)

Agriculture Revolving Loan Program Administration

Supplemental Request: No Supplemental Request

Governor's Amended Op Budget: Not Affected

Operating Request: \$743.9/Gov Request \$707.9/02MgtPlan
\$0GF \$0/GF

Operating Request Issues: \$30.0 AFRLF Operating Costs INC
(H) & (S) allowed

Gov's Amended Cap Budget: Not Affected

Capital Budget: Not Affected

YEAR 3 LABOR COSTS: \$0

BRU: RS2477 Navigability Assertions & Litigation Support

Total - \$120.1 (1 FTE) House Zeroed out BRU

Supplemental Request: No Supplemental Request

Governor's Amended Op Budget: Not Affected

Operating Request: \$115.0/Gov Request \$115.0/02MgtPlan
\$115.0/GF \$115.0/GF

Operating Request Issues: \$ 5.1 AMD Natural Resource Class Study INC
(S) allowed
-\$75.0/GF FndChg
\$75.0 CIP Rcpts
(S) allowed
\$300.0/GF Easement Mgmt + 4 positions INC
(H) & (S) disallowed

Gov's Amended Cap Budget: Not Affected

Capital Budget: Not Affected

YEAR 3 LABOR COSTS: \$0/GF

BRU: Facilities Maintenance – Total \$2,577.0 (0 FTE)

House Total: \$2,577.0 (0 FTE)

Supplemental Request: No Supplemental Request

Governor's Amended Op Budget: Not Affected

Facilities Maintenance Operating Request: \$1,100Gov Request \$1,100/02MgtPlan
\$1,100/ I/A Rcpts \$1,100 I/A Rcpts

Fairbanks Office Chargeback: \$103.6/Gov Request \$103.6/01MgtPlan
\$103.6/GF \$103.6/GF

DNR State Facilities Rent: \$1,271.8/Gov Rqst \$1,268.6/02MgtPlan
\$1,268.6/GF \$1,268.6/GF

Operating Request Issues: \$101.6 I/A Rcpts Atwood Lease INC
(H) & (S) allowed

Gov's Amended Cap Budget: Not Affected

Capital Budget: Not Affected

YEAR 3 LABOR COSTS: \$0/GF

BRU: Statewide Fire Suppression Program – Total \$10,551.4 (42 positions)

House Total: \$10,551.4 (42 positions)

Fire Suppression

Supplemental Request: HB 415/ SB292 Request: \$ 7,235.0
\$4,768.4/GF

Governor's Amended Op Budget: Not Affected

Operating Request: \$10,551.4/Gov Request \$10,516.9/02MgtPlan
\$ 3,229.6/GF \$ 3,195.9/GF

Operating Request Issues: \$2,000.0 est Fed Rcpts for Suppression LANG
(H) & (S) allowed

Gov's Amended Cap Budget: Not Affected

Capital Budget: \$ 400.0/GF Fire Truck Replacements
\$ 250.0/GF Fire Suppression Retardant
\$1,200.0/Fed Rcpts National Fire Plan

YEAR 3 LABOR COSTS: \$34.5 SalAdj
\$ 0.8 Fed Rcpts
\$33.7 GF

NEW BRU: Natural Resource Conservation & Development
Board – (S) action

Conservation & Development Board

Supplemental Request: NONE

Governor's Amended Op Budget: Not Affected

Operating Request: \$ 614.5/FY03 Request \$ 0/02MgtPlan
\$ 0/GF \$ 0/GF

Operating Request Issues: \$89.5 ARLF Est NRCDB in this BRU (using same level of funding from ARLF as FY02)
\$25.0 I/A Rcpts (from DEC Non-Point Source Pollution Control Grants/Section 319 funds) for increased Board capability

Gov's Amended Cap Budget: Not Affected

Capital Budget: Not Affected

YEAR 3 LABOR COSTS: \$0

Grants to Soil & Water Conservation Districts

Supplemental Request: NONE

Governor's Amended Op Budget: Not Affected

Operating Request: \$ 475.0/FY03 Request \$ 400.0/02MgtPlan
\$ 0/GF \$ 0/GF

Operating Request Issues: **\$475.0 I/A Rcpts Increase receipts received from DEC Non-Point Source Pollution Control funds (Section 319 CWA funds)**

Gov's Amended Cap Budget: Not Affected

Capital Budget: Not Affected

Department of Natural Resources General Funds

\$35,702.4/FY0MgtPlan

\$38,183.4/Gov's FY03 Request

Gov's AMD Total FY03 Request (all Funds) \$80,843.9

Gov's AMD 992 positions

Senate Subcommittee (all Funds) \$78,697.8

941 positions

\$34,139.2/House Subcommittee

\$34,139.2/Senate Allocation

\$34,139.2/Senate Subcommittee

BRU: Management & Administration – Total \$3,766.0 (51FTE)

Total House: \$3,872.5 (51 FTE)

02 Management Plan: \$4,236.3

Senate Intro: \$4,304.0

BRU: Information/Data Management – Total \$6,406.2 (87 FTE)

House Total: \$6,406.2 (87 FTE)

02 Management Plan: 5,651.3

Senate Intro: \$5,651.8

BRU: Resource Development - Total \$2,027.5 (12 FTE)

House Total: \$2,027.5 (12 FTE)

02 Management Plan: \$2,027.5

Senate Intro: \$2,047.7

BRU: Forestry Mgmt & Dev. – Total \$9,727.7 (192 positions)

House Total: \$8,877.7 (192 positions)

02 Management Plan: \$8,935.7

Senate Intro: \$9,076.0

BRU: Oil and Gas Development – Total \$11,880.1 (102 positions)

House Total: \$12,055.4 (105 positions)

02 Management Plan: \$9,277.3

Senate Intro: \$9,432.1

BRU: Minerals, Land, and Water Development - Total \$17,530.6
(203 positions)
House Total: \$17,530.6 (203 positions)
02 Management Plan: \$16,751.0
Senate Intro: \$17,018.8

BRU: Parks & Recreation Management – Total \$8,837.3 (190
positions)
House Total: \$8,352.0 (190 positions)
02 Management Plan: \$9,062.9
Senate Intro: \$9,212.3

BRU: Agricultural Development – Total \$3,722.6 (50 positions)
House Total: \$3,812.1 (50 positions)
02 Management Plan: \$3,363.1
Senate Intro: \$3,424.9

BRU: Agr Revolving Loan Prgm Admin – Total \$743.9 (5 FTE)
House Total: \$743.9 (5 FTE)
02 Management Plan: \$707.9
Senate Intro: \$713.9

BRU: RS2477 Navigability Assertions & Litigation Support
Total - \$120.1 (1 FTE) House Zeroed out BRU
02 Management Plan: \$115.0
Senate Intro: \$115.0

BRU: Facilities Maintenance – Total \$2,577.0 (0 FTE)
House Total: \$2,577.0 (0 FTE)
02 Management Plan: \$2,475.4
Senate Intro: \$2,475.4

BRU: Statewide Fire Suppression Program – Total \$10,551.4 (42
positions)
House Total: \$10,551.4 (42 positions)
02 Management Plan: \$10,516.9
Senate Intro: \$10,551.4

NEW BRU: Natural Resource Conservation & Development
Board – (S) action

\$589.5

Transaction Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Sen Sub Column

Agency: Department of Natural Resources

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Commissioner's Office													
Commissioner's Office													
FY02 Conference Committee													
1004 Gen Fund	493.5												
1007 I/A Rcpts	54.2												
Year 3 Labor Costs - Net Change from FY2002													
1004 Gen Fund	11.8												
1007 I/A Rcpts	1.6												
	561.1	476.6	30.0	49.3	5.2	0.0	0.0	0.0	0.0	0.0	6.0	0.0	0.0
Agency-wide Unallocated Reduction													
Unallocated Reduction													
1003 G/F Match	-6.9												
1004 Gen Fund	-468.7												
1005 GF/Prgm	-73.3												
reverse: Unallocated Reduction													
1003 G/F Match	6.9												
1004 Gen Fund	468.7												
1005 GF/Prgm	73.3												
Unallocated Reduction for the classification studies													
1003 G/F Match	-2.1												
1004 Gen Fund	-243.8												
1005 GF/Prgm	-97.3												
	-343.2	-343.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***													
	217.9	133.4	30.0	49.3	5.2	0.0	0.0	0.0	0.0	0.0	6.0	0.0	0.0
Management and Administration													
Administrative Services													
FY02 Conference Committee													
1004 Gen Fund	1,564.6												
1007 I/A Rcpts	576.5												
Year 3 Labor Costs - Net Change from FY2002													
1004 Gen Fund	37.2												
1007 I/A Rcpts	15.0												
Position funded by DNR Divisions to Provide Human Resources Support													
	64.0	64.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0

Transaction Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Sen Sub Column

Agency: Department of Natural Resources

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Management and Administration													
Administrative Services													
1007 I/A Rcpts		64.0											
Decrease general fund	Dec	-106.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-106.5	0.0	0.0	0.0
1004 Gen Fund		-106.5											
		2,150.8	2,136.8	10.5	92.4	17.6	0.0	0.0	0.0	-106.5	38.0	1.0	0.0
Public Services Office													
FY02 Conference Committee													
1007 I/A Rcpts	ConfCom	348.4	309.9	3.0	25.5	7.0	3.0	0.0	0.0	0.0	6.0	0.0	0.0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		7.8											
Public Information Center Customer Assistance for Land Sales	Inc	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0
1007 I/A Rcpts		26.0											
AMD: Natural Resource Management Series Class Study Implementation	Inc	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		6.7											
		388.9	350.4	3.0	25.5	7.0	3.0	0.0	0.0	0.0	6.0	0.0	2.0
Trustee Council Projects													
FY02 Conference Committee													
1002 Fed Rcpts	ConfCom	1,746.8	252.6	18.3	1,468.9	7.0	0.0	0.0	0.0	0.0	4.0	0.0	0.0
1018 EVOSS		1,596.4											
Year 3 Labor Costs - Net Change from FY2002	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		0.6											
1018 EVOSS		7.1											
Reduction In Exxon Valdez Oil Spill Services and Projects	Dec	-528.2	-12.4	-8.3	-507.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1018 EVOSS		-528.2											
		1,226.3	247.9	10.0	961.4	7.0	0.0	0.0	0.0	0.0	4.0	0.0	0.0
*** BRU Total ***		3,766.0	2,735.1	23.5	1,079.3	31.6	3.0	0.0	0.0	-106.5	48.0	1.0	2.0

Transaction Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Sen Sub Column

Agency: Department of Natural Resources

Information/Data Management

Recorder's Office/Uniform Commercial Code

Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Temp
FY02 Conference Committee												
1005 GF/Prgm	2,392.2	2,065.7	11.8	227.3	47.4	40.0	0.0	0.0	0.0	43.0	5.0	0.0
Recording Fees CH51 SLA2001 (HB108) ADN#10-2-4006												
1005 GF/Prgm	-2,392.2	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs	2,467.2											
Year 3 Labor Costs - Net Change from FY2002												
1156 Rcpt Svcs	52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Assume Recording Functions from Court Offices in Glennallen, Soward, and Valdez												
1156 Rcpt Svcs	60.0	50.0	1.0	6.0	3.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0
Facilities Rent for the Recorder Offices												
1156 Rcpt Svcs	266.2	0.0	0.0	266.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Database Administrator and Information Technology Support												
1156 Rcpt Svcs	80.0	70.0	3.0	5.0	2.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
Classification of the Recorder's Series - State Internal Alignment												
1156 Rcpt Svcs	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	3,045.8	2,358.1	15.8	579.5	52.4	40.0	0.0	0.0	0.0	44.0	7.0	0.0

Information Resource Management

FY02 Conference Committee												
1002 Fed Rcpts	30.6											
1004 Gen Fund	1,606.2											
1005 GF/Prgm	51.2											
1007 I/A Rcpts	153.7											
1055 I/A/OIL HAZ	30.3											
1061 CIP Rcpts	405.9											
Add non-permanent Cartographer II position for Gas Pipeline project												
PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
Delete Non-Perm Cartographer II Position Established for Gas Pipeline Project in FY02												
PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0
Year 3 Labor Costs - Net Change from FY2002												
SalAdj	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Transaction Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Sen Sub Column

Agency: Department of Natural Resources

Information/Data Management

Information Resource Management

1002 Fed Rcpts 0.3
 1004 Gen Fund 28.9
 1005 GF/Pram 0.5
 1007 I/A Rcpts 3.7
 1055 I/A/OIL HAZ 0.6
 1061 CIP Rcpts 7.6

Integrated Data Framework Federal Contract
 1002 Fed Rcpts 200.0

AMD: Natural Resource Management Series Class
 Study Implementation
 1004 Gen Fund 6.2
 1061 CIP Rcpts 2.0

Interdepartmental Data Processing Chargeback

FY02 Conference Committee
 1004 Gen Fund 541.3
 1007 I/A Rcpts 264.9

Year 3 Labor Costs - Net Change from FY2002
 1004 Gen Fund 4.5
 1007 I/A Rcpts 2.0

Increase Inter-Agency Receipts to Cover Computer
 Information Center Personal Services Costs
 1007 I/A Rcpts 20.0

*** BRU Total ***

Resource Development

Development - Special Projects

FY02 Conference Committee
 1004 Gen Fund 35.0

FY02 Conference Committee
 1108 Stat Desig 500.0

Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
	2,527.7	2,090.8	10.2	299.3	128.4	0.0	0.0	0.0	0.0	30.0	0.0	0.0
Inc	200.0	97.5	3.2	94.0	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Inc	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ConfCom	806.2	271.3	3.5	531.4	0.0	0.0	0.0	0.0	0.0	4.0	0.0	2.0
SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Inc	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	832.7	297.8	3.5	531.4	0.0	0.0	0.0	0.0	0.0	4.0	0.0	2.0
	6,406.2	4,746.7	29.5	1,409.2	180.8	40.0	0.0	0.0	0.0	78.0	7.0	2.0

Transaction Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Sen Sub Column

Agency: Department of Natural Resources

Resource Development

Development - Special Projects

Add authorization for reclamation bonds received to date
in FY02, Sec 16(b) CH60 SLA2001 (HB103)
1004 Gen Fund 259.3

Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Special	259.3	0.0	0.0	259.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

State Land Reclamation Bonds Sec 16(b) CH60
SLA2001 (HB103) ADN#10-2-4014

LIT	0.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	-35.0	0.0	0.0	0.0
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Remove CC authorization for state land reclamation
bonds
1004 Gen Fund -35.0

OTI	-35.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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Remove authorization for reclamation bonds received to
date in FY02, Sec 16(b) CH60 SLA2001 (HB103)
1004 Gen Fund -259.3

OTI	-259.3	0.0	0.0	-259.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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Reclamation bonds estimate for FY03
1108 Stat Desig 294.3

Lang	294.3	0.0	0.0	294.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	794.3	0.0	0.0	794.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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Emergency Firefighters Non-Emergency Projects

FY02 Conference Committee
1061 CIP Repts 250.0

Con.Com	250.0	175.0	2.0	53.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	250.0	175.0	2.0	53.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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Mental Health Trust Lands Administration

FY02 Conference Committee
1092 MHTAAR 983.2

ConfCom	983.2	638.3	30.0	288.9	11.0	15.0	0.0	0.0	0.0	9.0	0.0	3.0
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Year 3 Labor Costs - Net Change from FY2002
1092 MHTAAR 20.2

SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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Reduce contractual services to anticipated budget levels
1092 MHTAAR -20.2

Dec	-20.2	0.0	0.0	-20.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	983.2	658.5	30.0	268.7	11.0	15.0	0.0	0.0	0.0	9.0	0.0	3.0
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*** BRU Total ***

	2,027.5	833.5	32.0	1,116.0	31.0	15.0	0.0	0.0	0.0	9.0	0.0	3.0
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Transaction Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Sen Sub Column

Agency: Department of Natural Resources

Forestry Management and Development

Forest Management and Development

FY02 Conference Committee

1002 Fed Rcpts	1,161.9
1004 Gen Fund	7,020.1
1007 I/A Rcpts	155.6
1061 CIP Rcpts	288.1
1108 Stat Desig	30.0
1155 Timber Rcp	280.0

Change status of position from part-time to full-time to accommodate increased project workload

Establish three positions for Nat'l Aeronautics Space Admin. and National Fire Plan CIP projects

Year 3 Labor Costs - Net Change from FY2002

1002 Fed Rcpts	13.5
1004 Gen Fund	113.1
1007 I/A Rcpts	2.8
1061 CIP Rcpts	10.2
1155 Timber Rcp	0.7

Overcoming Barriers to Value-Added Timber Sales

1155 Timber Rcp	150.0
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Federally Funded Hazard Fuels Assessment and Mitigation Projects

1007 I/A Rcpts	60.0
1061 CIP Rcpts	270.0

Increase amount received for timber receipts.

1004 Gen Fund	-250.0
1155 Timber Rcp	250.0

AMD: Natural Resource Management Series Class Study Implementation

1002 Fed Rcpts	5.8
1004 Gen Fund	15.5
1155 Timber Rcp	0.4

Increase inter-agency receipts coming from Environmental Conservation's non-point source pollution control funding

Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	P-T	Tmp
ConfCom	8,935.7	6,670.6	219.7	1,445.3	549.6	50.5	0.0	0.0	0.0	60.0	117.0	12.0
PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	-1.0	0.0
PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0
SalAdj	140.3	140.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Inc	150.0	14.0	2.0	120.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Inc	330.0	330.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Inc	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Transaction Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Sen Sub Column

Agency: Department of Natural Resources

Forestry Management and Development	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Trp
Forestry Management and Development													
1007 I/A Rcpts		250.0											
Reduce general funds	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											
		9,727.7	7,176.6	221.7	1,715.3	563.6	50.5	0.0	0.0	0.0	64.0	116.0	12.0
*** BRU Total ***		9,727.7	7,176.6	221.7	1,715.3	563.6	50.5	0.0	0.0	0.0	64.0	116.0	12.0
Oil and Gas Development													
Oil & Gas Development													
FY02 Conference Committee	ConfCom	5,276.4	4,643.0	139.4	322.7	128.9	41.2	0.0	0.0	0.0	55.0	0.0	3.0
1002 Fed Rcpts		140.3											
1004 Gen Fund		3,595.7											
1005 GF/Prgm		49.6											
1055 I/OIL HAZ		20.0											
1061 CIP Rcpts		15.4											
1105 PFund Rcpt		1,455.4											
FY01/02 Remaining balance Gas Pipeline Marketing Study Sec 11(a) CH3 SLA2001 ADN 10-1-4032	Special	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		75.0											
FY01/02 Remaining balance Gas Pipeline Supply Study Sec 11(b) CH3 SLA2001 ADN 10-1-4033	Special	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		30.0											
FY01/02 Remaining balance Gas Pipeline Reservoir Study Sec 11(c) CH3 SLA2001 ADN 10-1-4034	Special	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		50.0											
Transfer in Petroleum Geologist position from Geological Development	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
Reduce One-Time Item Funding for Gas Pipeline Marketing Study Sec 11(a) CH3 SLA2001	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-75.0											
Reduce One-Time Item Funding for Gas Pipeline Supply Study Sec 11(b) CH3 SLA2001	OTI	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-30.0											

Transaction Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Sen Sub Column

Agency: Department of Natural Resources

	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Oil and Gas Development													
Oil & Gas Development													
Reduce One-Time Item Funding for Gas Pipeline Reservoir Study Sec 11(c) CH3 SLA2001	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-50.0											
Year 3 Labor Costs - Net Change from FY2002	SalAdj	62.2	62.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		1.4											
1004 Gen Fund		46.4											
1005 GF/Prgm		0.7											
1061 ClP Rcpts		0.3											
1105 PFund Rcpt		13.4											
Fund change from General Fund to Permanent Fund Receipts.	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
100 Gen Fund		-357.9											
110 PFund Rcpt		357.9											
AMD: Natural Resource Management Series Class Study Implementation	Inc	39.5	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		24.4											
1005 GF/Prgm		1.5											
1105 PFund Rcpt		13.6											
Royalty valuation commercial analyst	Inc	132.1	127.1	0.0	0.0	5.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1004 Gen Fund		132.1											
Oil safety and development petroleum reservoir engineer and natural resource officer I	Inc	193.0	193.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
1004 Gen Fund		193.0											
Decrease general fund	Dec	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0.0	0.0
1004 Gen Fund		-400.0											
Inter-agency rec from the Coastal Impact Assistance Plan Division of Governmental Coordination for oil and gas activity	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		400.0											
		5,703.2	5,465.6	139.4	322.7	133.9	41.8	0.0	0.0	-400.0	59.0	0.0	3.0
Pipeline Coordinator													
FY02 Conference Committee	ConfCom	3,845.9	1,738.3	188.0	1,839.8	71.6	8.0	0.0	0.0	0.0	23.0	0.0	7.0
1002 Fed Rcpts		40.2											

Transaction Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Sen Sub Column

Agency: Department of Natural Resources

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
1005 GF/Prgm		434.7											
1007 I/A Rcpts		21.3											
1108 Stat Desig		3,349.7											
Add new position for monitoring of pipeline rights-of-way	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
Delete a Planner II position associated with the Trans Alaska Pipeline System (TAPS) Renewal Project	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
Add non-perm natural resource manager position for work on pipeline right-of-way renewals	LIT	0.0	199.0	0.0	-199.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Add non-perm natural resource mgr for work on pipeline right-of-way renewals (LIT required)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		0.3											
1005 GF/Prgm		9.2											
1007 I/A Rcpts		0.1											
1108 Stat Desig		30.8											
AMD: Natural Resource Management Series Class Study Implementation	Inc	48.1	48.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		11.6											
1108 Stat Desig		36.5											
		3,934.4	2,025.8	188.0	1,640.8	71.8	8.0	0.0	0.0	0.0	23.0	0.0	9.0
Gas Pipeline Office													
Add Gas Pipeline Office positions to ABS	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	39.0	0.0	0.0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	52.2	52.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		1.9											
1061 CIP Rcpts		50.3											
Fund Change from Interagency Receipts to CIP Receipts for Gas Pipeline Office Positions	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-1.9											
1061 CIP Rcpts		1.9											
Add authorization for Gas Pipeline Office positions	Inc	2,190.3	2,190.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts		2,190.3											
AMD: Adjustments to Reflect Updated FY03 Expenditure Plan	LIT	0.0	-1,718.0	48.0	1,602.8	67.4	0.0	0.0	0.0	0.0	-31.0	0.0	0.0
		2,242.5	524.5	48.0	1,602.6	67.4	0.0	0.0	0.0	0.0	8.0	0.0	0.0
*** BRU Total ***		11,880.1	8,015.9	375.4	3,566.1	273.1	49.6	0.0	0.0	-400.0	90.0	0.0	12.0

Transaction Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Sen Sub Column

Agency: Department of Natural Resources

Minerals, Land, and Water Development

Geological Development

FY02 Conference Committee

1002 Fed Rcpts	1,501.5
1004 Gen Fund	2,073.1
1005 GF/Prgm	55.0
1007 I/A Rcpts	63.7
1061 CIP Rcpts	91.3
1108 Stat Desig	251.2

Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
ConfCom	4,035.8	2,220.0	145.4	1,488.2	151.1	31.1	0.0	0.0	0.0	28.0	1.0	9.0
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
PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
SalAdj	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Inc	53.8	53.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	4,138.6	2,322.8	145.4	1,488.2	151.1	31.1	0.0	0.0	0.0	28.0	1.0	10.0

Water Development

FY02 Conference Committee

1002 Fed Rcpts	29.6
1004 Gen Fund	970.9
1005 GF/Prgm	137.8
1007 I/A Rcpts	122.3

Slate Water Use Fund Source Switch CH100 SLA2001 (HB105) ADN#10-2-4007

1005 GF/Prgm	-135.8
1156 Rcpt Svcs	135.8

Year 3 Labor Costs - Net Change from FY2002

1002 Fed Rcpts	0.1
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ConfCom	1,260.8	1,042.9	31.7	152.7	28.3	7.0	0.0	0.0	0.0	15.0	0.0	0.0
FisNot02	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Transaction Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Sen Sub Column

Agency: Department of Natural Resources

	Trans Type	Total Expend	Personnel Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Minerals, Land, and Water Development</u>													
<u>Water Development</u>													
1004 Gen Fund		19.5											
1007 I/A Rcpts		1.2											
1156 Rcpt Svcs		1.8											
Dam Safety Technical Review of Large Projects													
1108 Stat Deslg	Inc	45.0	10.0	10.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Dam Safety Inspections funded from Federal Emergency Management Agency Grants													
1002 Fed Rcpts	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Increase Receipt Supported Services (CH100 SLA2001 - HB185) for State Water Use.													
1156 Rcpt Svcs	Inc	84.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	84.2	0.0	0.0	0.0
Decrease General Funds (CH100 SLA2001 - HB185) for State Water Use.													
1004 Gen Fund	Dec	-84.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-84.2	0.0	0.0	0.0
AMD: Natural Resource Management Series Class Study Implementation													
1004 Gen Fund	Inc	29.9	29.9	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs		10.4											
		1,368.1	1,105.4	41.7	187.7	26.3	7.0	0.0	0.0	0.0	15.0	0.0	0.0
<u>Claims, Permits & Leases</u>													
FY02 Conference Committee													
1002 Fed Rcpts	ConfCom	6,872.5	5,829.2	131.9	849.3	62.1	0.0	0.0	0.0	0.0	94.0	1.0	0.0
1003 G/F Match		125.9											
1004 Gen Fund		2,853.5											
1005 GF/Prgm		2,011.7											
1007 I/A Rcpts		163.1											
1055 I/OIL HAZ		30.7											
1105 PFund Rcpt		673.6											
1108 Stat Deslg		302.8											
Year 3 Labor Costs - Net Change from FY2002													
1002 Fed Rcpts	SalAdj	128.8	128.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		2.0											
1004 Gen Fund		57.6											
1005 GF/Prgm		37.0											
1007 I/A Rcpts		3.9											

Transaction Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Sen Sub Column

Agency: Department of Natural Resources

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Minerals, Land, and Water Development</u>													
Claims, Permits & Leases													
1055 I/OIL HAZ		0.6											
1105 PFund Rcpt		10.9											
1108 Stat Desig		5.2											
Shore Fish Receipts Fund Change to Implement SLA00/CH63 (SB283)	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
1108 Stat Desig		-308.0											
1154 Shore Fish		308.0											
Denali Block Management	Inc	160.0	37.5	10.0	110.0	2.5	0.0	0.0	0.0	0.0	0.0	1.0	0.0
1004 Gen Fund		160.0											
AMD: Natural Resource Management Series Class Study Implementation	Inc	234.0	234.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fod Rcpts		13.5											
1003 G/F Match		2.1											
1004 Gen Fund		100.9											
1005 GF/Prgm		82.9											
1007 I/A Rcpts		7.7											
1055 I/OIL HAZ		1.8											
1105 PFund Rcpt		9.5											
1154 Shore Fish		15.6											
Increase permanent fund dividend receipts replacing general fund	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		-243.5											
1105 PFund Rcpt		243.5											
		7,395.3	6,229.5	141.9	959.3	64.6	0.0	0.0	0.0	0.0	94.0	2.0	0.0
Land Sales & Municipal Entitlements													
FY02 Conference Committee	ConfCom	2,705.0	1,590.0	42.0	1,037.7	29.8	5.5	0.0	0.0	0.0	28.0	0.0	0.0
1002 Fod Rcpts		51.7											
1007 I/A Rcpts		158.3											
1108 Stat Desig		68.7											
1153 State Land		2,426.3											
Right-of-Way to Denali Borough for Railroad/Utility HB244 ADN 10-2-4000	FisNot02	16.8	13.8	2.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		16.8											
Fiscal Note HB244 Right-of-Way to Denali Borough for Railroad/Utility - Veto ADN 10-2-4000	Veto	-16.8	-13.8	-2.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Transaction Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Sen Sub Column

Agency: Department of Natural Resources

Minerals, Land, and Water Development

Land Sales & Municipal Entitlements

Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
1004 Gen Fund	-16.8											
Transfer funds from contractual and personal services/positions for land planning functions ADN #10-2-4017	LIT	0.0	100.4	0.0	-100.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Line item transfer to personal services for land planning functions ADN #10-2-4017 (LIT required)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	37.1	37.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	0.8											
1007 I/A Rcpts	1.3											
1108 Stat Desig	0.4											
1153 State Land	34.6											
Transfer of State Lands to Municipalities	Inc	210.0	188.0	5.0	17.0	0.0	0.0	0.0	0.0	4.0	0.0	0.0
1153 State Land	210.0											
AMD: Natural Resource Management Series Class Study Implementation	Inc	94.9	94.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	3.3											
1007 I/A Rcpts	2.3											
1108 Stat Desig	0.9											
1153 State Land	88.4											
	3,047.0	2,010.4	47.0	954.3	29.8	5.5	0.0	0.0	0.0	34.0	0.0	0.0

Title Acquisition & Defense

FY02 Conference Committee	ConfCom	1,082.3	904.6	19.2	138.4	20.1	0.0	0.0	0.0	14.0	0.0	0.0
1004 Gen Fund		982.8										
1007 I/A Rcpts		89.4										
1108 Stat Desig		10.1										
Public School Lands Appraisal Sec 73b Ch61 SLA2001 P112 L5	ReAprop	325.4	0.0	0.0	325.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1066 Pub School		325.4										
Add two full-time positions included in the Gas Pipeline budget plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
Public School Lands Appraisal Sec 73b, Ch 61, SLA2001 P112 L5	OTI	-325.4	0.0	0.0	-325.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1066 Pub School		-325.4										

Transaction Detail - FY 03 Operating Budget - Senate Structure

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Sen Sub Column

Agency: Department of Natural Resources

Minerals, Land, and Water Development

Title Acquisition & Defense

Trans Type	Total Expnd	Personal Serv/cos	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Transfer Position to RS2477/Navigability Component	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
Year 3 Labor Costs - Net Change from FY2002	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	16.2											
1007 I/A Rcpts	3.6											
1108 Stat Desig	0.1											
Delele 2 Positions Established for Gas Pipeline Work in FY02	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
Reduce Interagency Receipt Authority to Anticipated Level	-58.0	-58.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	-58.0											
AMD: Natural Resource Management Series Class Study Implementation	53.5	53.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	51.7											
1007 I/A Rcpts	1.8											
1,097.7		920.0	19.2	138.4	20.1	0.0	0.0	0.0	0.0	13.0	0.0	0.0

Director's Office/Mining, Land, & Water

FY02 Conference Committee	469.4	392.9	17.7	40.0	18.8	0.0	0.0	0.0	0.0	6.0	0.0	0.0
1004 Gen Fund	372.1											
1007 I/A Rcpts	97.3											
Year 3 Labor Costs - Net Change from FY2002	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	7.9											
1007 I/A Rcpts	2.5											
AMD: Natural Resource Management Series Class Study Implementation	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	4.1											
483.9		407.4	17.7	40.0	18.8	0.0	0.0	0.0	0.0	6.0	0.0	0.0
17,530.6		12,995.5	412.9	3,767.9	310.7	43.6	0.0	0.0	0.0	190.0	3.0	10.0

*** BRU Total ***

Transaction Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Sen Sub Column

Agency: Department of Natural Resources

	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Parks and Recreation Management</u>													
State Historic Preservation Program													
FY02 Conference Committee	ConfCom	1,331.0	938.8	88.5	268.4	35.3	0.0	0.0	0.0	0.0	13.0	3.0	0.0
1002 Fed Rcpts		336.5											
1003 G/F Match		289.3											
1007 I/A Rcpts		215.6											
1055 I/A/OIL HAZ		14.8											
1061 CIP Rcpts		474.8											
Year 3 Labor Costs - Net Change from FY2002	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		3.8											
1003 G/F Match		4.9											
1007 I/A Rcpts		1.9											
1055 I/A/OIL HAZ		0.3											
1061 CIP Rcpts		7.7											
Change position from full time to seasonal status to match project-based funding	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	1.0	0.0
		1,349.6	957.4	88.5	268.4	35.3	0.0	0.0	0.0	0.0	12.0	4.0	0.0
Parks Management													
FY02 Conference Committee	ConfCom	5,660.4	3,696.1	58.4	1,522.2	340.4	28.3	0.0	15.0	0.0	34.0	46.0	57.0
1002 Fed Rcpts		40.0											
1004 Gen Fund		3,512.1											
1005 GF/Prm		1,948.7											
1007 I/A Rcpts		79.5											
1108 Stat Desig		80.1											
Line item adjustment in general fund to reduce vacancy factor to manageable level ADN #10-2-4018	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Position status change from full-time to part-time for parks operations plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	1.0	0.0
Change position status from part-time to full-time for Chugach State Park operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	-1.0	0.0
Adjust RSA funded positions from seasonal to full-time to reflect budget plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0	-4.0	0.0
Transfer part-time position from Parks & Recreation Access to support Chugach State Park operations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0

Transaction Detail - FY 03 Operating Budget - Senate Structure

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Agency: Department of Natural Resources

	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Parks and Recreation Management</u>													
<u>Parks Management</u>													
Transfer position from Parks & Recreation Access to the grants administration section	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
Transfer position from Parks & Recreation Access for ranger presence in Little Su area	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
Transfer excess Interagency receipt authorization from Parks & Recreation Access ADN #10-2-4019	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.0	0.0	0.0
1007 I/A Rcpts		100.0											
Year 3 Labor Costs - Net Change from FY2002	SnlAdj	89.7	89.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		57.9											
1005 GF/Prgm		25.8											
1007 I/A Rcpts		5.2											
1108 Stal Desig		0.8											
Interagency Receipts from Fish & Game for Dingle Johnson Federal Grant Projects	Inc	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		115.0											
AMD: Natural Resource Management Series Class Study Implementation	Inc	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		16.4											
1005 GF/Prgm		1.3											
Decrease general fund program receipts for Parks Management	Dec	-530.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-530.8	0.0	0.0	0.0
1005 GF/Prgm		-530.8											
		5,452.0	4,118.5	58.4	1,422.2	340.4	28.3	0.0	15.0	-530.8	40.3	43.0	57.0
<u>Parks & Recreation Access</u>													
FY02 Conference Committee	ConfCom	2,071.5	2,060.0	3.9	6.0	1.6	0.0	0.0	0.0	0.0	32.0	6.0	0.0
1002 Fed Rcpts		23.4											
1007 I/A Rcpts		886.9											
1081 CIP Rcpts		1,161.2											
Delete accounting support position	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
Transfer vacant position to Parks Management to support Chugach State Park operations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0

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Numbers & Language

Sen Sub Column

Agency: Department of Natural Resources

Parks and Recreation Management

Parks & Recreation Access

Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Transfer position to Parks Management grants administration section	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
Transfer position to Parks Management for ranger presence in Little Su area	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
Transfer excess interagency receipt authorization to Parks Management ADN #10-2-4019 1007 I/A Rcpts -100.0	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Year 3 Labor Costs - Net Change from FY2002	41.1	41.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	0.1											
1007 I/A Rcpts	16.2											
1061 CIP Rcpts	24.8											
AMD: Natural Resource Management Series Class Study Implementation	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	4.9											
1061 CIP Rcpts	18.2											

2,035.7	2,024.2	3.9	6.0	1.6	0.0	0.0	0.0	0.0	0.0	29.0	5.0	0.0
8,837.3	7,100.1	150.8	1,696.6	377.3	28.3	0.0	15.0	-530.8	81.0	52.0	57.0	

*** BRU Total ***

Agricultural Development

Agricultural Development

FY02 Conference Committee	1,228.0	818.6	41.5	345.3	22.6	0.0	0.0	0.0	0.0	12.0	1.0	0.0
1002 Fed Rcpts	205.4											
1005 GF/Prom	1.5											
1007 I/A Rcpts	72.9											
1021 Agric RLF	671.2											
1061 CIP Rcpts	102.3											
1153 State Land	174.7											
Adjust Line Items to Meet Anticipated Budget Plan	0.0	17.1	0.0	-17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Year 3 Labor Costs - Net Change from FY2002	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	2.4											
1007 I/A Rcpts	1.8											
1021 Agric RLF	11.1											
1061 CIP Rcpts	2.3											

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Agency: Department of Natural Resources

Agricultural Development

Agricultural Development

1153 State Land 2.1

Fund Change to Land Disposal Income Fund for Ag Land and Contract Management Program

1007 I/A Rcpts -44.7

1061 CIP Rcpts -104.6

1153 State Land 149.3

Staff Position Status Change for Ag Land Disposal Program

1153 State Land 25.4

AMD: Natural Resource Management Series Class Study Implementation

1153 State Land 11.8

Transfer out to Establish Natural Resources Conservation and Development Board

1021 Agric RLF -89.5

North Latitude Plant Material Center

FY02 Conference Committee

1002 Fed Rcpts 1,471.5

1005 GF/Prm 14.5

1007 I/A Rcpts 67.7

1021 Agric RLF 522.0

1108 Stat Desig 59.4

Adjustment to correct error made in FY2002 Governor scenario report

Year 3 Labor Costs - Net Change from FY 2002

1002 Fed Rcpts 26.6

1007 I/A Rcpts 0.9

1021 Agric RLF 13.6

1108 Stat Desig 1.0

Alaska Seed Grower Assistance Program, Production Manual and Statewide Revegetation Manual

1002 Fed Rcpts 350.0

Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Inc	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	-1.0	0.0
Inc	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TrOut	-89.5	-44.9	-19.0	-24.4	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	1,195.4	847.7	22.5	303.8	21.4	0.0	0.0	0.0	0.0	13.0	0.0	0.0
ConfCom	2,135.1	1,491.3	81.0	185.8	106.0	271.0	0.0	0.0	0.0	13.0	23.0	0.0
PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	1.0	0.0
SalAdj	42.1	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Inc	350.0	62.0	25.0	110.0	20.0	133.0	0.0	0.0	0.0	1.0	0.0	0.0
	2,527.2	1,595.4	106.0	295.8	126.0	404.0	0.0	0.0	0.0	13.0	24.0	0.0
*** BRU Total ***	3,722.6	2,443.1	128.5	599.6	147.4	404.0	0.0	0.0	0.0	26.0	24.0	0.0

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Agency: Department of Natural Resources

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Agricultural Revolving Loan Program Administration</u>													
<u>Agriculture Revolving Loan Program Administration</u>													
FY02 Conference Committee	ConfCom	707.9	270.7	30.4	394.9	11.9	0.0	0.0	0.0	0.0	5.0	0.0	0.0
1021 Agric RLF		653.7											
1061 CIP Rcpts		54.2											
Year 3 Labor Costs - Net Change from FY2002	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1021 Agric RLF		4.9											
1061 CIP Rcpts		1.1											
Increased Operating Costs of the Ag Revolving Loan Fund Program	Inc	30.0	18.3	2.0	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1021 Agric RLF		30.0											
		743.9	295.0	32.4	404.6	11.9	0.0	0.0	0.0	0.0	5.0	0.0	0.0
*** BRU Total***		743.9	295.0	32.4	404.6	11.9	0.0	0.0	0.0	0.0	5.0	0.0	0.0
<u>RS2477 Navigability Assertions & Litigation Support</u>													
<u>RS 2477/Navigability Assertions and Litigation Support</u>													
FY02 Conference Committee	ConfCom	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		115.0											
Alignment of Line Items to Match Budget Plan	LIT	0.0	92.0	10.0	-107.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Transfer Position from Title Acquisition and Defense Component	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
AMD: Natural Resource Management Series Class Study Implementation	Inc	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		5.1											
Fund change to CIP receipts from Land and Water Conservation Grant project for navigability	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		-75.0											
1061 CIP Rcpts		75.0											
		120.1	97.1	10.0	8.0	5.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
*** BRU Total***		120.1	97.1	10.0	8.0	5.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0

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Agency: Department of Natural Resources

Facilities Maintenance	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Facilities Maintenance													
Facilities Maintenance													
FY02 Conference Committee	ConfCom	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts 1,100.0													
		1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fairbanks Office Building Chargeback													
Fairbanks Office Building Chargeback													
FY02 Conference Committee	ConfCom	103.6	0.0	0.0	103.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund 103.6													
		103.6	0.0	0.0	103.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DNR State Facilities Rent													
DNR State Facilities Rent													
FY02 Conference Committee	ConfCom	1,271.8	0.0	0.0	1,271.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund 1,268.6													
1007 I/A Rcpts 3.2													
Alwood Building Lease Costs	Inc	101.6	0.0	0.0	101.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts 101.6													
		1,373.4	0.0	0.0	1,373.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		2,577.0	0.0	0.0	2,577.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fire Suppression													
Fire Suppression													
FY02 Conference Committee	ConfCom	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0.0	0.0
1002 Fed Rcpts 2,000.0													
FY02 Conference Committee	ConfCom	8,516.9	3,010.8	34.7	4,746.9	704.5	20.0	0.0	0.0	0.0	8.0	33.0	0.0
1002 Fed Rcpts 5,321.0													
1004 Gen Fund 3,195.9													
Add Air Tactical Support position funded by federal Forest Service funds	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0
Year 3 Labor Costs - Not Change from FY2002	SalAdj	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts 0.8													
1004 Gen Fund 33.7													
Remove FY02 Conference Committee	OTI	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0.0	0.0
1002 Fed Rcpts -2,000.0													

Transaction Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Sen Sub Column

Agency: Department of Natural Resources

Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Fire Suppression</u>												
Fire Suppression												
FY03 Estimated Federal Receipts for Fire Suppression	2,000.0											
1002 Fed Rcpts	2,000.0											
Lang	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0.0	0.0
<hr/>												
	10,551.4	3,045.3	34.7	4,746.9	704.5	20.0	0.0	0.0	2,000.0	8.0	34.0	0.0
*** BRU Total ***	10,551.4	3,045.3	34.7	4,746.9	704.5	20.0	0.0	0.0	2,000.0	8.0	34.0	0.0
<u>Natural Resource Conservation and Development Board</u>												
Conservation and Development Board												
Transfer In from Agricultural Development to establish												
Natural Resources Conservation and Development Board												
1021 Agric RLF	89.5											
Inc	89.5	44.9	19.0	24.4	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Increase grant funding received from Environmental												
Conservation's non-point source pollution funding												
1007 I/A Rcpts	25.0											
Inc	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0
<hr/>												
	114.5	44.9	19.0	24.4	1.2	0.0	0.0	25.0	0.0	0.0	0.0	0.0
<u>Grants to Soil and Water Conservation Districts</u>												
Increase inter-agency receipts received from												
Environmental Conservation non-point source pollution												
control funding												
1007 I/A Rcpts	475.0											
Inc	475.0	0.0	0.0	0.0	0.0	0.0	0.0	475.0	0.0	0.0	0.0	0.0
<hr/>												
	475.0	0.0	0.0	0.0	0.0	0.0	0.0	475.0	0.0	0.0	0.0	0.0
*** ERU Total ***	589.5	44.9	19.0	24.4	1.2	0.0	0.0	500.0	0.0	0.0	0.0	0.0
**** Agency Total ****	78,697.8	49,662.2	1,500.4	22,760.2	2,643.3	654.0	0.0	515.0	962.7	606.0	237.0	98.0
***** Total - All Agencies *****	78,697.8	49,662.2	1,500.4	22,760.2	2,643.3	654.0	0.0	515.0	962.7	606.0	237.0	98.0

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Natural Resources

<u>Budget Component</u>	<u>02MgtPln</u>	<u>S Intro</u>	<u>Sen Sub</u>	<u>House</u>	<u>Gov Amd</u>	<u>02MgtPln to Sen Sub</u>		<u>S Intro to Sen Sub</u>		<u>House to Sen Sub</u>	
Commissioner's Office											
Commissioner's Office	547.7	561.1	561.1	561.1	561.1	13.4	2.4%	0.0	0.0%	0.0	0.0%
Agency-wide Unallocated Reduction	0.0	-548.9	-343.2	-338.1	0.0	-343.2	-100.0%	205.7	-37.5%	-5.1	1.5%
* BRU Total	547.7	12.2	217.9	223.0	561.1	-329.8	-60.2%	205.7	>999%	-5.1	-2.3%
Management and Administration											
Administrative Services	2,141.1	2,193.3	2,150.8	2,257.3	2,257.3	9.7	0.5%	-42.5	-1.9%	-106.5	-4.7%
Public Services Office	348.4	356.2	388.9	388.9	388.9	40.5	11.6%	32.7	9.2%	0.0	0.0%
Trustee Council Projects	1,746.8	1,754.5	1,226.3	1,226.3	1,226.3	-520.5	-29.8%	-528.2	-30.1%	0.0	0.0%
* BRU Total	4,236.3	4,304.0	3,766.0	3,872.5	3,872.5	-470.3	-11.1%	-538.0	-12.5%	-106.5	-2.8%
Information/Data Management											
Recorder's Office/Uniform Commercial Code	2,467.2	2,519.6	3,045.8	3,045.8	3,045.8	578.6	23.5%	526.2	20.9%	0.0	0.0%
Information Resource Management	2,277.9	2,319.5	2,527.7	2,527.7	2,527.7	249.8	11.0%	208.2	9.0%	0.0	0.0%
Interdepartmental Data Processing Chargeback	806.2	812.7	832.7	832.7	832.7	26.5	3.3%	20.0	2.5%	0.0	0.0%
* BRU Total	5,551.3	5,651.8	6,406.2	6,406.2	6,406.2	854.9	15.4%	754.4	13.3%	0.0	0.0%
Resource Development											
Development - Special Projects	794.3	794.3	794.3	794.3	794.3	0.0	0.0%	0.0	0.0%	0.0	0.0%
Emergency Firefighters Non-Emergency Projects	250.0	250.0	250.0	250.0	250.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Mental Health Trust Lands Administration	983.2	1,003.4	983.2	983.2	983.2	0.0	0.0%	-20.2	-2.0%	0.0	0.0%
* BRU Total	2,027.5	2,047.7	2,027.5	2,027.5	2,027.5	0.0	0.0%	-20.2	-1.0%	0.0	0.0%

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Natural Resources

<u>Budget Component</u>	<u>02MalPin</u>	<u>S Intro</u>	<u>Sen Sub</u>	<u>House</u>	<u>Gov Amd</u>	<u>02MalPin to Sen Sub</u>		<u>S Intro to Sen Sub</u>		<u>House to Sen Sub</u>	
Forestry Management and Development											
Forest Management and Development	8,935.7	9,076.0	9,727.7	8,877.7	9,377.7	792.0	8.9%	651.7	7.2%	850.0	9.6%
* BRU Total	8,935.7	9,076.0	9,727.7	8,877.7	9,377.7	792.0	8.9%	651.7	7.2%	850.0	9.6%
Oil and Gas Development											
Oil & Gas Development	5,431.4	5,493.6	5,703.2	5,878.5	6,128.5	271.8	5.0%	209.6	3.8%	-175.3	-3.0%
Pipeline Coordinator	3,845.9	3,886.3	3,934.4	3,934.4	3,934.4	88.5	2.3%	48.1	1.2%	0.0	0.0%
Gas Pipeline Office	0.0	52.2	2,242.5	2,242.5	2,571.9	2,242.5	100.0%	2,190.3	>999%	0.0	0.0%
* BRU Total	9,277.3	9,432.1	11,880.1	12,055.4	12,634.8	2,602.8	28.1%	2,448.0	26.0%	-175.3	-1.5%
Minerals, Land, and Water Development											
Geological Development	4,035.8	4,084.8	4,138.6	4,138.6	4,138.6	102.8	2.5%	53.8	1.3%	0.0	0.0%
Water Development	1,260.6	1,283.2	1,368.1	1,368.1	1,368.1	107.5	8.5%	84.9	6.6%	0.0	0.0%
Claims, Permits & Leases	6,872.5	7,001.3	7,395.3	7,395.3	7,505.3	522.8	7.6%	394.0	5.6%	0.0	0.0%
Land Sales & Municipal Entitlements	2,705.0	2,742.1	3,047.0	3,047.0	3,047.0	342.0	12.6%	304.9	11.1%	0.0	0.0%
Title Acquisition & Defense	1,407.7	1,427.6	1,097.7	1,097.7	1,177.7	-310.0	-22.0%	-329.9	-23.1%	0.0	0.0%
Director's Office/Mining, Land, & Water	469.4	479.8	483.9	483.9	483.9	14.5	3.1%	4.1	0.9%	0.0	0.0%
* BRU Total	16,751.0	17,018.8	17,530.6	17,530.6	17,720.6	779.6	4.7%	511.8	3.0%	0.0	0.0%
Parks and Recreation Management											
State Historic Preservation Program	1,331.0	1,349.6	1,349.6	1,349.6	1,349.6	18.6	1.4%	0.0	0.0%	0.0	0.0%
Parks Management	5,760.4	5,850.1	5,452.0	4,966.7	6,743.7	-308.4	-5.4%	-398.1	-6.8%	485.3	9.8%

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Natural Resources

Budget Component	<u>02MnIPIn</u>	<u>S Intro</u>	<u>Sen Sub</u>	<u>House</u>	<u>Gov Amd</u>	<u>02MnIPIn to Sen Sub</u>		<u>S Intro to Sen Sub</u>		<u>House to Sen Sub</u>	
Parks and Recreation Management											
Parks & Recreation Access	1,971.5	2,012.6	2,035.7	2,035.7	2,035.7	64.2	3.3%	23.1	1.1%	0.0	0.0%
* BRU Total	9,062.9	9,212.3	8,837.3	8,352.0	10,129.0	-225.6	-2.5%	-375.0	-4.1%	485.3	5.8%
Agricultural Development											
Agricultural Development	1,228.0	1,247.7	1,195.4	1,284.9	1,294.9	-32.6	-2.7%	-52.3	-4.2%	-89.5	-7.0%
North Latitude Plant Material Center	2,130.1	2,177.2	2,527.2	2,527.2	2,527.2	392.1	18.4%	350.0	16.1%	0.0	0.0%
* BRU Total	3,363.1	3,424.9	3,722.6	3,812.1	3,822.1	359.5	10.7%	297.7	8.7%	-89.5	-2.3%
Agricultural Revolving Loan Program Administration											
Agriculture Revolving Loan Program Administration	707.9	713.9	743.9	743.9	743.9	36.0	5.1%	30.0	4.2%	0.0	0.0%
* BRU Total	707.9	713.9	743.9	743.9	743.9	36.0	5.1%	30.0	4.2%	0.0	0.0%
RS2477 Navigability Assertions & Litigation Support											
RS 2477/Navigability Assertion and Litigation Support	115.0	115.0	120.1	0.0	420.1	5.1	4.4%	5.1	4.4%	120.1	100.0%
* BRU Total	115.0	115.0	120.1	0.0	420.1	5.1	4.4%	5.1	4.4%	120.1	100.0%
Facilities Maintenance											
Facilities Maintenance	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Fairbanks Office Building Chargeback	103.6	103.6	103.6	103.6	103.6	0.0	0.0%	0.0	0.0%	0.0	0.0%
DNR State Facilities Rent	1,271.8	1,271.8	1,373.4	1,373.4	1,373.4	101.6	8.0%	101.6	8.0%	0.0	0.0%
* BRU Total	2,475.4	2,475.4	2,577.0	2,577.0	2,577.0	101.6	4.1%	101.6	4.1%	0.0	0.0%

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Natural Resources

<u>Budget Component</u>	<u>02MgtPln</u>	<u>S Intro</u>	<u>Sen Sub</u>	<u>House</u>	<u>Gov Amd</u>	<u>02MgtPln to Sen. Sub</u>		<u>S Intro to Sen Sub</u>		<u>House to Sen Sub</u>	
Fire Suppression											
Fire Suppression	10,516.9	10,551.4	10,551.4	10,551.4	10,551.4	34.5	0.3%	0.0	0.0%	0.0	0.0%
* BRU Total	10,516.9	10,551.4	10,551.4	10,551.4	10,551.4	34.5	0.3%	0.0	0.0%	0.0	0.0%
Natural Resource Conservation and Development Board											
Conservation and Development Board	0.0	0.0	114.5	0.0	0.0	114.5	100.0%	114.5	100.0%	114.5	100.0%
Grants to Soil and Water Conservation Districts	0.0	0.0	475.0	0.0	0.0	475.0	100.0%	475.0	100.0%	475.0	100.0%
* BRU Total	0.0	0.0	589.5	0.0	0.0	589.5	100.0%	589.5	100.0%	589.5	100.0%
*** Total Agency Expenditure	73,568.0	74,035.5	78,697.8	77,029.3	80,843.9	5,129.8	7.0%	4,662.3	6.3%	1,668.5	2.2%
Gen Purpose	35,702.4	35,702.4	34,139.2	34,139.2	38,856.0	-1,563.2	-4.4%	-1,563.2	-4.4%	0.0	0.0%
Fed Restricted	13,215.2	13,287.9	13,870.5	13,870.5	13,870.5	655.3	5.0%	582.6	4.4%	0.0	0.0%
Other Funds	24,650.4	25,045.2	30,688.1	29,019.6	28,117.4	6,037.7	24.5%	5,642.9	22.5%	1,668.5	5.7%

Component Summary w/Funding - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Natural Resources

<u>Budget Component</u>	Gen Purpo a	Fed Restricted	Other Funds	
	<u>Sen Sub</u>	<u>Sen Sub</u>	<u>Sen Sub</u>	<u>Sen Sub</u>
Commissioner's Office				
Commissioner's Office	505.3	0.0	55.8	561.1
Agency-wide Unallocated Reduction	-343.2	0.0	0.0	-343.2
* BRU Total	162.1	0.0	55.8	217.9
Management and Administration				
Administrative Services	1,495.3	0.0	655.5	2,150.8
Public Services Office	0.0	0.0	388.9	388.9
Trustee Council Projects	0.0	151.0	1,075.3	1,226.3
* BRU Total	1,495.3	151.0	2,119.7	3,766.0
Information/Data Management				
Recorder's Office/Uniform Commercial Code	0.0	0.0	3,045.8	3,045.8
Information Resource Management	1,693.0	230.9	603.8	2,527.7
Interdepartmental Data Processing Chargeback	545.8	0.0	286.9	832.7
* BRU Total	2,238.8	230.9	3,936.5	6,406.2
Resource Development				
Development - Special Projects	0.0	0.0	794.3	794.3
Emergency Firefighters Non-Emergency Projects	0.0	0.0	250.0	250.0
Mental Health Trust Lands Administration	0.0	0.0	983.2	983.2
* BRU Total	0.0	0.0	2,027.5	2,027.5

Component Summary w/Funding - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Natural Resources

<u>Budget Component</u>	Gen Fnd - oser	Fed Restricted	Other Funds	
	<u>Sen Sub</u>	<u>Sen Sub</u>	<u>Sen Sub</u>	<u>Sen Sub</u>
Forestry Management and Development				
Forest Management and Development	6,798.7	1,181.2	1,747.8	9,727.7
* BRU Total	6,798.7	1,181.2	1,747.8	9,727.7
Oil and Gas Development				
C. & Gas Development	3,285.5	141.7	2,276.0	5,703.2
Pipeline Coordinator	455.5	40.5	3,438.4	3,934.4
Gas Pipeline Office	0.0	0.0	2,242.5	2,242.5
* BRU Total	3,741.0	182.2	7,956.9	11,880.1
Minerals, Land, and Water Development				
Geological Development	2,162.2	1,511.9	464.5	4,138.6
Water Development	927.7	39.7	400.7	1,368.1
Claims, Permits & Leases	5,190.1	736.3	1,468.3	7,395.3
Land Sales & Municipal Entitlements	0.0	55.8	2,991.2	3,047.0
Title Acquisition & Defense	1,050.7	0.0	47.0	1,097.7
Director's Office/Mining, Land, & Water	384.1	0.0	99.8	483.9
* BRU Total	9,714.8	2,343.7	5,472.1	17,530.6
Parks and Recreation Management				
State Historic Preservation Program	294.2	340.3	715.1	1,349.6
Parks Management	5,031.4	40.0	380.6	5,452.0

Component Summary w/Funding - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Natural Resources

<u>Budget Component</u>	Gen Purpose	Fed Restricted	Other Funds	
	<u>Sen Sub</u>	<u>Sen Sub</u>	<u>Sen Sub</u>	<u>Sen Sub</u>
Parks and Recreation Management				
Parks & Recreation Access	0.0	23.5	2,012.2	2,035.7
* BRU Total	5,325.6	403.8	3,107.9	8,837.3
Agricultural Development				
Agricultural Development	1.5	207.8	986.1	1,195.4
North Latitude Plant Material Center	14.5	1,848.1	664.6	2,527.2
* BRU Total	16.0	2,055.9	1,650.7	3,722.6
Agricultural Revolving Loan Program Administration				
Agriculture Revolving Loan Program Administration	0.0	0.0	743.9	743.9
* BRU Total	0.0	0.0	743.9	743.9
RS2477 Navigability Assertions & Litigation Support				
RS 2477/Navigability Assertions and Litigation Support	45.1	0.0	75.0	120.1
* BRU Total	45.1	0.0	75.0	120.1
Facilities Maintenance				
Facilities Maintenance	0.0	0.0	1,100.0	1,100.0
Fairbanks Office Building Chargeback	103.6	0.0	0.0	103.6
DNR State Facilities Rent	1,268.6	0.0	104.8	1,373.4
* BRU Total	1,372.2	0.0	1,204.8	2,577.0

Component Summary w/Funding - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Natural Resources

Budget Component	Gen Purpose	Fed Restricted	Other Funds	
	<u>Sen Sub</u>	<u>Sen Sub</u>	<u>Sen Sub</u>	<u>Sen Sub</u>
Fire Suppression				
Fire Suppression	3,229.6	7,321.8	0.0	10,551.4
* BRU Total	3,229.6	7,321.8	0.0	10,551.4
Natural Resource Conservation and Development Board				
Conservation and Development Board	0.0	0.0	114.5	114.5
Grants to Soil and Water Conservation Districts	0.0	0.0	475.0	475.0
* BRU Total	0.0	0.0	589.5	589.5
*** Total Agency Expenditure	34,139.2	13,870.5	30,688.1	78,697.8

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

Numbers & Language

From House to Sen Sub

Agency: Department of Natural Resources

Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/Edgs	Grants	Misc	PFT	PPT	Tmp
Commissioner's Office												
Agency-wide Unallocated Reduction												
Unallocated Reduction for the classification studies	Unalloc	-343.2	-343.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		-2.1										
1004 Gen Fund		-243.8										
1005 GF/Prgm		-97.3										
		-343.2	-343.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***		-343.2	-343.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Management and Administration												
Administrative Services												
Decrease general fund	Dec	-106.5	0.0	0.0	0.0	0.0	0.0	0.0	-106.5	0.0	0.0	0.0
1004 Gen Fund		-106.5										
		-106.5	0.0	0.0	0.0	0.0	0.0	0.0	-106.5	0.0	0.0	0.0
*** BRU Difference ***		-106.5	0.0	0.0	0.0	0.0	0.0	0.0	-106.5	0.0	0.0	0.0
Forestry Management and Development												
Forest Management and Development												
Overcoming Barriers to Value-Added Timber Sales	Inc	150.0	14.0	2.0	120.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0
1155 Timber Rcp		150.0										
Federally Funded Hazard Fuels Assessment and Mitigation Projects	Inc	330.0	330.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		60.0										
1061 CIP Rcpts		270.0										
Increase Inter-agency receipts coming from Environmental Conservation's non-point source pollution control funding	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		250.0										
Reduce general funds	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										
		630.0	344.0	2.0	270.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***		630.0	344.0	2.0	270.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0

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

Numbers & Language

From House to Sen Sub

Agency: Department of Natural Resources

	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Oil and Gas Development</u>													
<u>Oil & Gas Development</u>													
Royally valuation commercial analyst 1004 Gen Fund	Inc	132.1 132.1	127.1	0.0	0.0	5.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
Oil safety and development petroleum reservoir engineer and natural resource officer I 1004 Gen Fund	Inc	193.0 193.0	193.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
Decrease general fund 1004 Gen Fund	Dec	-400.0 -400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0.0	0.0
Inter-agency rec from the Coastal Impact Assistance Plan Division of Governmental Coordination for oil and gas activity 1007 I/A Rcpts	Inc	400.0 400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		325.1	720.1	0.0	0.0	5.0	0.0	0.0	0.0	-400.0	3.0	0.0	0.0
*** BRU Difference ***		325.1	720.1	0.0	0.0	5.0	0.0	0.0	0.0	-400.0	3.0	0.0	0.0
<u>Minerals, Land, and Water Development</u>													
<u>Claims, Permits & Leases</u>													
Increase permanent fund dividend receipts replaci. general fund 1004 Gen Fund 1105 PFund Rcpt	FndC*	0.0 -243.5 243.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Parks and Recreation Management</u>													
<u>Parks Management</u>													
Decrease general fund program receipts for Parks Management 1005 GF/Prgm	Dec	-530.8 -530.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-530.8	0.0	0.0	0.0
		-530.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-530.8	0.0	0.0	0.0
*** BRU Difference ***		-530.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-530.8	0.0	0.0	0.0

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

Numbers & Language

From House to Sen Sub

Agency: Department of Natural Resources

	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Agricultural Development</u>													
Agricultural Development													
Transfer out to Establish Natural Resources Conservation and Development Board 1021 Agric RLF -89.5	TrOut	-89.5	-44.9	-19.0	-24.4	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		-89.5	-44.9	-19.0	-24.4	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***													
		-89.5	-44.9	-19.0	-24.4	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>RS2477 Navigability Assertions & Litigation Support</u>													
RS 2477/Navigability Assertions and Litigation Support													
AMD: Natural Resource Management Series Class Study Implementation 1004 Gen Fund 5.1	Inc	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fund change to CIP receipts from Land and Water Conservation Grant project for navigability 1004 Gen Fund -75.0 1061 CIP Rcpts 75.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***													
		5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Natural Resource Conservation and Development Board</u>													
Conservation and Development Board													
Transfer in from Agricultural Development to establish Natural Resources Conservation and Development Board 1021 Agric RLF 89.5	TrIn	89.5	44.9	19.0	24.4	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Increase grant funding received from Environmental Conservation's non-point source pollution funding 1007 I/A Rcpts 25.0	Inc	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0
		114.5	44.9	19.0	24.4	1.2	0.0	0.0	25.0	0.0	0.0	0.0	0.0
Grants to Soil and Water Conservation Districts													
Increase inter-agency receipts received from Environmental Conservation non-point source pollution control funding	Inc	475.0	0.0	0.0	0.0	0.0	0.0	0.0	475.0	0.0	0.0	0.0	0.0

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

Numbers & Language

From: House to Sen Sub

Agency: Department of Natural Resources

Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
1007 I/A Rcpls	475.0											
*** BRU Difference ***	475.0	0.0	0.0	0.0	0.0	0.0	0.0	475.0	0.0	0.0	0.0	0.0
*** Agency Difference ***	589.5	44.9	19.0	24.4	1.2	0.0	0.0	500.0	0.0	0.0	0.0	0.0
***** Differences - All Agencies *****	479.7	726.0	2.0	270.0	19.0	0.0	0.0	500.0	-1,037.3	3.0	0.0	0.0
	479.7	726.0	2.0	270.0	19.0	0.0	0.0	500.0	-1,037.3	3.0	0.0	0.0

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

Numbers & Language

From Sen Sub to House

Agency: Department of Natural Resources

Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Commissioner's Office												
Agency-wide Unallocated Reduction												
Unallocated Reduction for the classification studies.	Unalloc	-338.1	0.0	0.0	0.0	0.0	0.0	0.0	-338.1	0.0	0.0	0.0
1003 G/F Match		-4.4										
1004 Gen Fund		-288.4										
1005 GF/Prgm		-45.3										
		-338.1	0.0	0.0	0.0	0.0	0.0	0.0	-338.1	0.0	0.0	0.0
*** BRU Difference ***		-338.1	0.0	0.0	0.0	0.0	0.0	0.0	-338.1	0.0	0.0	0.0
Foreslry Management and Development												
Forest Management and Development												
Overcoming Barriers to Value-Added Timber Sales	Inc	50.0	8.0	0.5	40.0	3.5	0.0	0.0	0.0	0.0	0.0	0.0
1155 Timber Rcp		50.0										
Federally Funded Hazard Fuels Assessment and Mitigation Projects	Inc	230.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		60.0										
1061 CIP Rcpts		170.0										
Reduce Foreslry Management and Development. No reduction in fire preparedness or forest practices.	Dec	-500.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-500.0										
		-220.0	-264.0	0.5	40.0	3.5	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***		-220.0	-264.0	0.5	40.0	3.5	0.0	0.0	0.0	0.0	0.0	0.0
Oil and Gas Development												
Oil & Gas Development												
Royalty Valuation - Pipeline Analyst and Support Positions	Inc	250.4	227.0	8.4	7.0	10.0	0.0	0.0	0.0	2.0	0.0	2.0
1004 Gen Fund		250.4										
Oil Safety & Development Initiative	Inc	250.0	160.0	25.0	40.0	12.5	12.5	0.0	0.0	2.0	0.0	0.0
1004 Gen Fund		250.0										
		500.4	387.0	31.4	47.0	22.5	12.5	0.0	0.0	4.0	0.0	2.0
*** BRU Difference ***		500.4	387.0	31.4	47.0	22.5	12.5	0.0	0.0	4.0	0.0	2.0

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

Numbers & Language

From Sen Sub to House

Agency: Department of Natural Resources

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Trnp
<u>Parks and Recreation Management</u>													
<u>Parks Management</u>													
Decrease general fund program receipts for Parks Management Unallocated reduction. 1005 GF/Prgm -1,016.1	Dec	-1,016.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,016.1	0.0	0.0	0.0
		-1,016.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,016.1	0.0	0.0	0.0
*** BRU Difference ***		-1,016.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,016.1	0.0	0.0	0.0
<u>RS2477 Navigability Assertions & Litigation Support</u>													
<u>RS 2477/Navigability Assertions and Litigation Support</u>													
Delete appropriation/component RS 2477 Assertions and Litigation Support. 1004 Gen Fund -115.0	Dec	-115.0	-92.0	-10.0	-8.0	-5.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
		-115.0	-92.0	-10.0	-8.0	-5.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
*** BRU Difference ***		-115.0	-92.0	-10.0	-8.0	-5.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
**** Agency Difference ****		-1,188.8	31.0	21.9	79.0	21.0	12.5	0.0	0.0	-1,354.2	3.0	0.0	2.0
***** Differences - All Agencies *****		-1,188.8	31.0	21.9	79.0	21.0	12.5	0.0	0.0	-1,354.2	3.0	0.0	2.0

Agency Totals - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Natural Resources

	<u>Sen Sub</u>
Totals for Agency	78,697.8
<u>Objects of Expenditure:</u>	
Personal Services	49,662.2
Travel	1,500.4
Contractual	22,760.2
Commodities	2,643.3
Equipment	654.0
Lands/Buildings	0.0
Grants, Claims	515.0
Miscellaneous	962.7
<u>Funding Sources:</u>	
1002 Fed Rcpts	13,870.5
1003 G/F Match	422.1
1004 Gen Fund	29,605.7
1005 GF/Prgm	4,111.4
1007 I/A Rcpts	6,226.0
1018 EVOSS	1,075.3
1021 Agric RLF	1,906.5
1055 I/OIL HAZ	99.1
1061 CIP Rcpts	5,455.9
1066 Pub School	0.0
1092 MHTAAR	983.2
1105 PFund Rcpt	2,777.8
1108 Stat Desig	4,759.0

Agency Totals - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Natural Resources

	<u>Sen Sub</u>
1153 State Land	3,122.6
1154 Shore Fish	323.6
1155 Timber Rcp	681.1
1156 Rcpt Svcs	3,278.0
<u>Positions:</u>	
Perm Full Time	606.0
Perm Part Time	237.0
Temporary	98.0
<u>Funding Summary:</u>	
Gen Purpose	34,139.2
Fed Restricted	13,870.5
Other Funds	30,688.1

SENATE FINANCE DNR SUBCOMMITTEE

ITEM	GF Decrement	Replacement Funds
Resource Classification Study	\$343.20	0
Year 3 Labor Costs	\$548.90	0
Forestry Management & Development	\$250.00	\$400.0/Timber Receipts
Forestry Management & Development	\$100.00	\$250.0 Section 319 CWA
Forestry Management & Development FFHFA		\$270.0 CIP Receipts
Oil & Gas Development	\$357.90	\$357.9 PF Rcpt (increase)
Oil & Gas Development	\$400.00	\$400.0 Coastal Zone
Oil & Gas Development	\$329.40	0
Minerals, Land & Water Development	\$243.50	\$243.5 Pfund Rcpts increase
Minerals, Land & Water Development	\$84.20	\$84.2 RSS
Parks & Recreation Management	\$530.80	0
RS2477 Navigability Assertions	\$75.00	\$75.0 CIP Receipts
	\$3,262.90	\$2,080.60
GF Decrement Impact on DNR		\$1,182.30

Transaction Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language, Transaction Types:
Dec, FndCng, Inc ONLY!

Sen Sub Column

Agency: Department of Natural Resources

Management and Administration	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Administrative Services													
Position funded by DNR Divisions to Provide Human Resources Support	Inc	64.0	64.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1007 I/A Rcpts 64.0													
Decrease general fund	Dec	-106.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-106.5	0.0	0.0	0.0
1004 Gen Fund -106.5													
		-42.5	64.0	0.0	0.0	0.0	0.0	0.0	0.0	-106.5	1.0	0.0	0.0
Public Services Office													
Public Information Center Customer Assistance for Land Sales	Inc	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0
1007 I/A Rcpts 26.0													
AMD: Natural Resource Management Series Class Study Implementation	Inc	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts 6.7													
		32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0
Trustee Council Projects													
Reduction in Exxon Valdez Oil Spill Services and Projects	Dec	-528.2	-12.4	-8.3	-507.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1018 EVOSS -528.2													
		-528.2	-12.4	-8.3	-507.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-533.0	84.3	-8.3	-507.5	0.0	0.0	0.0	0.0	-106.5	1.0	0.0	2.0
Information/Data Management													
Recorder's Office/Uniform Commercial Code													
Assume Recording Functions from Court Offices in Glennallen, Seward, and Valdez	Inc	60.0	50.0	1.0	6.0	3.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0
1156 Rcpt Svcs 60.0													
Facilities Rent for the Recorder Offices	Inc	266.2	0.0	0.0	266.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs 266.2													
Database Administrator and Information Technology Support	Inc	80.0	70.0	3.0	5.0	2.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0

Transaction Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language, Transaction Types:
Dec, FndChg, Inc ONLY!

Sen Sub Column

Agency: Department of Natural Resources

Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Information/Data Management</u>												
Recorder's Office/Uniform Commercial Code												
1156 Rcpt Svcs	80.0											
Classification of the Recorder's Series - State Internal Alignment	Inc	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs	120.0											
	526.2	240.0	4.0	277.2	5.0	0.0	0.0	0.0	0.0	1.0	2.0	0.0
<u>Information Resource Management</u>												
Integrated Data Framework Federal Contract	Inc	200.0	97.5	3.2	94.0	5.3	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	200.0											
AMD: Natural Resource Management Series Class Study Implementation	Inc	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	6.2											
1061 CIP Rcpts	2.0											
	208.2	105.7	3.2	94.0	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Interdepartmental Data Processing Chargeback</u>												
Increase Inter-Agency Receipts to Cover Computer Information Center Personal Services Costs	Inc	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	20.0											
	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	754.4	365.7	7.2	371.2	10.3	0.0	0.0	0.0	0.0	1.0	2.0	0.0
<u>Resource Development</u>												
Mental Health Trust Lands Administration												
Reduce contractual services to anticipated budget levels	Dec	-20.2	0.0	0.0	-20.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1092 MHTAAR	-20.2											
	-20.2	0.0	0.0	-20.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	-20.2	0.0	0.0	-20.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Transaction Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language, Transaction Types:
Dec, FndChg, Inc ONLY!

Sen Sub Column

Agency: Department of Natural Resources

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Temp
Forestry Management and Development													
Forest Management and Development													
Overcoming Barriers to Value-Added Timber Sales	Inc	150.0	14.0	2.0	120.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1155 Timber Rcp		150.0											
Federally Funded Hazard Fuels Assessment and Mitigation Projects	Inc	330.0	330.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		60.0											
1061 CIP Rcpts		270.0											
Increase amount received for timber receipts.	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		-250.0											
1155 Timber Rcp		250.0											
AMD: Natural Resource Management Series Class Study Implementation	Inc	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		5.8											
1004 Gen Fund		15.5											
1155 Timber Rcp		0.4											
Increase inter-agency receipts coming from Environmental Conservation's non-point source pollution control funding	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		250.0											
Reduce general funds	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-100.0											
		651.7	365.7	2.0	270.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		651.7	365.7	2.0	270.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Oil and Gas Development

Oil & Gas Development

Fund change from General Fund to Permanent Fund Receipts.	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		-357.9											
1105 PFund Rcpl		357.9											
AMD: Natural Resource Management Series Class Study Implementation	Inc	39.5	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Transaction Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language, Transaction Types:
Dec, FndChg, Inc ONLY!

Sen Sub Column

Agency: Department of Natural Resources

Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Oil and Gas Development												
Oil & Gas Development												
1004 Gen Fund	24.4											
1005 GF/Prgm	1.5											
1105 PFund Rcpt	13.6											
Royalty valuation commercial analyst												
1004 Gen Fund	132.1											
Inc	132.1	127.1	0.0	0.0	5.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
Oil safety and development petroleum reservoir engineer and natural resource officer I												
1004 Gen Fund	193.0											
Inc	193.0	193.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
Decrease general fund												
1004 Gen Fund	-400.0											
Dec	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0.0	0.0
Inter-agency rec from the Coastal Impact Assistance Plan Division of Governmental Coordination for oil and gas activity												
1007 I/A Rcpts	400.0											
Inc	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0
	364.6	359.6	0.0	0.0	5.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0
Pipeline Coordinator												
AMD: Natural Resource Management Series Class Study Implementation												
1005 GF/Prgm	11.6											
1108 Stat Desig	36.5											
Inc	48.1	48.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	48.1	48.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Gas Pipeline Office												
Fund Change from Interagency Receipts to CIP Receipts for Gas Pipeline Office Positions												
1007 I/A Rcpts	-1.9											
1061 CIP Rcpts	1.9											
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
Add authorization for Gas Pipeline Office positions												
1061 CIP Rcpts	2,190.3											
Inc	2,190.3	2,190.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	2,190.3	2,190.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	2,603.0	2,559.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0

Transaction Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language, Transaction Types:
Dec, FndChg, Inc ONLY!

Sen Sub Column

Agency: Department of Natural Resources

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Minerals, Land, and Water Development</u>													
Geological Development													
Establish Funding for Nonperm Geologist Position for Gas Pipeline Project	Inc	53.8	53.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts		53.8											
		53.8	53.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Water Development													
Dam Safety Technical Review of Large Projects	Inc	45.0	10.0	10.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig		45.0											
Dam Safety Inspections funded from Federal Emergency Management Agency Grants	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		10.0											
Increase Receipt Supported Services (CH100 SLA2001 - HB185) for State Water Use	Inc	84.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	84.2	0.0	0.0	0.0
1156 Rcpt Svcs		84.2											
Decrease General Funds (CH100 SLA2001 - HB185) for State Water Use	Dec	-84.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-84.2	0.0	0.0	0.0
1004 Gen Fund		-84.2											
AMD: Natural Resource Management Series Class Study Implementation	Inc	29.9	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		19.5											
1156 Rcpt Svcs		10.4											
		84.9	39.9	10.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Claims, Permits & Leases													
Shore Fish Receipts Fund Change to Implement SLA00/CH63 (SB283)	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
1108 Stat Desig		-308.0											
1154 Shore Fish		308.0											
Denali Block Management	Inc	160.0	37.5	10.0	110.0	2.5	0.0	0.0	0.0	0.0	0.0	1.0	0.0
1004 Gen Fund		160.0											
AMD: Natural Resource Management Series Class Study Implementation	Inc	234.0	234.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Transaction Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language, Transaction Types:
Dec, FndChg, Inc ONLY!

Sen Sub Column

Agency: Department of Natural Resources

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Minerals, Land, and Water Development													
Claims, Permits & Leases													
		1002 Fed Rcpts	13.5										
		1003 G/F Match	2.1										
		1004 Gen Fund	100.9										
		1005 GF/Prom	82.9										
		1007 I/A Rcpts	7.7										
		1055 I/OIL HAZ	1.8										
		1105 PFund Rcpt	9.5										
		1154 Shore Fish	15.6										
	FndChg	Increase permanent fund dividend receipts replacing general fund	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	-243.5										
		1105 PFund Rcpt	243.5										
			394.0	271.5	10.0	110.0	2.5	0.0	0.0	0.0	0.0	1.0	0.0
Land Sales & Municipal Entitlements													
	Inc	Transfer of State Lands to Municipalities	210.0	188.0	5.0	17.0	0.0	0.0	0.0	0.0	4.0	0.0	0.0
		1153 State Land	210.0										
	Inc	AMD: Natural Resource Management Series Class Study Implementation	94.9	94.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		1002 Fed Rcpts	3.3										
		1007 I/A Rcpts	2.3										
		1108 Stst Desig	0.9										
		1153 State Land	88.4										
			304.9	282.9	5.0	17.0	0.0	0.0	0.0	0.0	4.0	0.0	0.0
Title Acquisition & Defense													
	Dec	Delete 2 Positions Established for Gas Pipeline Work in FY02	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
	Dec	Reduce Interagency Receipt Authority to Anticipated Level	-58.0	-58.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		1007 I/A Rcpts	-58.0										
	Inc	AMD: Natural Resource Management Series Class Study Implementation	53.5	53.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		1004 Gen Fund	51.7										

Transaction Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language, Transaction Types:
Dec, FndChg, Inc ONLY!

Sen Sub Column

Agency: Department of Natural Resources

Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Minerals, Land, and Water Development</u>												
<u>Title Acquisition & Defense</u>												
1007 I/A Rcpts	1 8											
	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
<u>Director's Office/Mining, Land, & Water</u>												
AMD: Natural Resource Management Series Class Study Implementation												
1004 Gen Fund	4.1											
Inc	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	837.2	647.7	25.0	162.0	2.5	0.0	0.0	0.0	0.0	2.0	1.0	0.0
<u>Parks and Recreation Management</u>												
<u>Parks Management</u>												
Interagency Receipts from Fish & Game for Dingle Johnson Federal Grant Projects												
1007 I/A Rcpts	115.0											
Inc	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AMD: Natural Resource Management Series Class Study Implementation												
1004 Gen Fund	16.4											
1005 GF/Prgm	1.3											
Inc	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Decrease general fund program receipts for Parks Management												
1005 GF/Prgm	-530.8											
Dec	-530.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-530.8	0.0	0.0	0.0
	-398.1	132.7	0.0	0.0	0.0	0.0	0.0	0.0	-530.8	0.0	0.0	0.0
<u>Parks & Recreation Access</u>												
AMD: Natural Resource Management Series Class Study Implementation												
1007 I/A Rcpts	4.9											
1061 CIP Rcpts	18.2											
Inc	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	-375.0	155.0	0.0	0.0	0.0	0.0	0.0	0.0	-530.8	0.0	0.0	0.0

Transaction Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language, Transaction Types:
Dec, FndChg, Inc ONLY!

Sen Sub Column

Agency: Department of Natural Resources

Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Blugs	Grants	Misc	PFT	PPT	Tmp
Agricultural Development												
Agricultural Development												
Fund Change to Land Disposal Income Fund for Ag Land and Contract Management Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-44.7										
1061 CIP Rcpts		104.6										
1153 State Land		149.3										
Staff Position Status Change for Ag Land Disposal Program	Inc	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	1.0	-1.0	0.0
1153 State Land		25.4										
AMD: Natural Resource Management Series Class Study Implementation	Inc	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1153 State Land		11.8										
		37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	1.0	-1.0	0.0
North Latitude Plant Material Center												
Alaska Seed Grower Assistance Program, Production Manual and Statewide Revegetation Manual	Inc	350.0	62.0	25.0	110.0	20.0	133.0	0.0	0.0	1.0	0.0	0.0
1002 Fed Rcpts		350.0										
		350.0	62.0	25.0	110.0	20.0	133.0	0.0	0.0	1.0	0.0	0.0
*** BRU Total ***		387.2	99.2	25.0	110.0	20.0	133.0	0.0	0.0	2.0	-1.0	0.0
Agricultural Revolving Loan Program Administration												
Agriculture Revolving Loan Program Administration												
Increased Operating Costs of the Ag Revolving Loan Fund Program	Inc	30.0	18.3	2.0	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1021 Agric RLF		30.0										
		30.0	18.3	2.0	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		30.0	18.3	2.0	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Transaction Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language, Transaction Types:
Dec, FndChg, Inc ONLY!

Sen Sub Column

Agency: Department of Natural Resources

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Trmp
<u>RS2477 Navigability Assertions & Litigation Support</u>													
RS 2477/Navigability Assertions and Litigation Support													
AMD: Natural Resource Management Series Class Study Implementation	Inc	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		5.1											
Fund change to CIP receipts from Land and Water Conservation Grant project for navigability	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		-75.0											
1061 CIP Rcpts		75.0											
		5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Facilities Maintenance</u>													
DNR State Facilities Rent													
Atwood Building Lease Costs	Inc	101.6	0.0	0.0	101.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		101.6											
		101.6	0.0	0.0	101.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		101.6	0.0	0.0	101.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Natural Resource Conservation and Development Board</u>													
Conservation and Development Board													
Increase grant funding received from Environmental Conservation's non-point source pollution funding	Inc	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		25.0											
		25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0
Grants to Soil and Water Conservation Districts													
Increase inter-agency receipts received from Environmental Conservation non-point source pollution control funding	Inc	475.0	0.0	0.0	0.0	0.0	0.0	0.0	475.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		475.0											
		475.0	0.0	0.0	0.0	0.0	0.0	0.0	475.0	0.0	0.0	0.0	0.0
*** BRU Total ***		500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0
*** Agency Total ***		4,937.0	4,339.8	52.9	496.8	51.8	133.0	0.0	500.0	-637.3	9.0	2.0	2.0

Transaction Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language, Transaction Types:
Dec, FndChg, Inc ONLY!

Sen S.. Column

Agency: Department of Natural Resources

Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Total - All Agencies *****	4,937.0	4,339.8	52.9	496.8	51.8	133.0	0.0	500.0	-637.3	9.0	2.0	2.0

Natural Resources
SUMMARY Impact Statements in Response to
Senate Finance Subcommittee Budget Proposals
Date: April 19, 2002
Prepared by: Pat Pourchot

Program:	Dollar	Fund
	Amount(s):	Source(s):
Oil & Gas Development	(\$400,000) \$400,000	General Fund Interagency Rcpts.

Impact Title: Switch funding source from general fund to one-time possible federal grant from Coastal Impact Assistance Plan.

Impact Analysis:

The proposed fund source change to inter-agency receipts from the Coastal Impact Assistance federal grant program under the Division of Governmental Coordination (DGC), Office of the Governor will result in a \$400,000 General Fund reduction.

This is not a viable fund source as the division will have to compete with other applicants through a public process that is well underway. DGC has already received competing requests of \$12 million for the \$2 million available. The Coastal Impact funds are one-time funds and have either already been committed or the public process will not be timely enough, resulting in a \$400,000 cut to the Oil & Gas operating budget.

This makes the funding shift effectively a \$400,000 unallocated cut to the division which will result in the division being forced to layoff staff, and resulting in a reduced ability to effectively manage the state's oil and gas programs for maximum benefit. Finally, it is only a one-year, one-time grant and therefore will not ensure the long term viability of the division's operations.

Last year, oil and gas programs managed by the division brought in \$1.15 billion dollars of direct revenue to the Permanent and General Funds. The entire division budget is approximately one-half of one percent of that amount. Stable funding sources are critical to the division's ability to maximize revenue from oil and gas leasing and production.

Program:	Dollar	Fund
	Amount(s):	Source(s):
Parks Management	(\$530,800)	General Fund Program Receipts

Impact Title: Closure of State Parks.

This budget reduction will cause the closure of 21 park units within 4 areas: Kenai, Northern, Mat-Su, and Southeast. The greatest impact will be to Alaskans that will no

longer be able to access their favorite places to recreate. Of the over 4 million visits to parks each year, 80% are visits from Alaskans.

Parks are a necessary component of a healthy community by providing places for families to be outdoors and economical benefits to neighboring communities through purchases of gas, lodging, food, and tourism items.

Both the House and Senate Finance subcommittees have recommended to their respective full House and Senate Finance Committee that they introduce legislation to move Park user fees to a budget category called "Receipt Supported Services." This legislative funding procedure would remove \$2,225,800 in Park user fees from the general fund category and reinstate the funding as a fiscal note. The Department of Natural Resources is supportive of this action.

	Dollar	Fund
Program:	Amount(s):	Source(s):
Administrative Services	(\$106,500)	General Fund

Impact Title: Reduction in Administrative Services.

Impact Analysis:

This organization has already implemented cost saving measures including sharing a Director with the Department of Military & Veterans Affairs. Previous unallocated reductions have reduced this division to the bare bones.

This reduction cannot be absorbed within the division and will have to be charged to programs such as Mining, Timber, Oil & Gas, Parks etc. thus reducing direct services to the public.

	Dollar	Fund
Program:	Amount(s):	Source(s):
RS2477/Navigability	(\$75,000)	General Fund
Assertions & Litigation Support	\$75,000	CIP Receipts

Impact Title: Switch funding support for the state's rights on navigability from General Fund to CIP receipts from the Land & Water Conservation Fund Grant.

Impact Analysis:

The proposed fund source change to CIP receipts from the Land & Water Conservation Fund (L&WCF) project will result in a \$75,000 General Fund reduction.

This program will not meet the L&WCF grant eligibility requirements. Without this funding, there will be no review of Federal actions, litigation support, and responses to public inquiries and requests for determinations of navigability.

Natural Resources
Impact Statements in Response to
Senate Finance Subcommittee Budget Proposals
Date: April 18, 2002
Prepared by: Pat Pourchot

The Senate Finance Subcommittee's budget reduces the Department of Natural Resources general fund request by \$4,716,800 from the governor's amended budget request. This reduction includes \$1,720,700 in fund source switches from general funds to other fund sources.

Program:	Dollar Amount(s):	Fund Source(s):
Oil & Gas Development	(\$400,000) \$400,000	General Fund Interagency Rcpts.

Impact Title: Cut oil and gas leasing by changing general funds to one-time, unlikely federal grant funds from the Coastal Impact Assistance Plan.

Impact Analysis:

The Division of Oil and Gas has been traditionally funded directly through the General Fund and Permanent Fund. The Senate Finance Subcommittee proposes to decrease General Fund by \$400,000 and replace it with \$400,000 through an interagency transfer from the Division of Governmental Coordination managed Coastal Impact Assistance federal grant program. This grant program currently has two million dollars available for one time grants, the purpose of which are to help coastal communities mitigate the affects of offshore oil.

This is not a viable funding source for the division's current operations for a number of reasons. First, it is not a stable funding source but a one-time possible grant given for new projects, not for existing operations. Second, there is no assurance that the division would receive the grant since it needs to compete with other applicants through a public process and final approval by the federal Department of Commerce is required. The public process for these grants is already well underway and DGC has received requests for twelve million dollars from the two million dollars available. Even if the division were to receive the grant, it would have to contract for additional temporary staff or contract labor in order to do the new project, defeating the purpose of the funding shift. This makes the funding shift effectively a \$400,000 unallocated cut to the division which will result in the division being forced to layoff staff, and resulting in a reduced ability to effectively manage the state's oil and gas programs for maximum benefit. Finally, it is only a one year, one time grant and therefore will not ensure the long term viability of the division's operations.

Last year, oil and gas programs managed by the division brought in \$1.15 billion dollars of direct revenue to the Permanent and General Funds. The entire division budget is

approximately one-half of one percent of that amount. Stable funding sources are critical to the division's ability to maximize revenue from oil and gas leasing and production. The division's operations mirror many of the functions of major oil and gas exploration and production companies. The division's premier asset and most of its expense are the salaries of the skilled professional staff. In order for the division to perform its core business functions, the division must maintain a professional staff of engineers, geoscientists, petroleum land managers, commercial analysts, accountants, auditors, information technology experts, permitters, inspectors, and support staff. These people are structured into asset teams in order to effectively manage the state resources and prevail in the critical commercial negotiations necessary to maximizing revenue and other benefits for the people of the state. Without stable funding, the division can't recruit and retain the skilled professionals that are needed to maximize state oil and gas revenue. One of the few advantages that state employment offers these skilled professionals over the higher paid industry jobs is a relatively stable job in a known location. Questionable single-year funding will eliminate that stability and damage the division's effectiveness.

Program:	Dollar	Fund
Parks Management	Amount(s):	Source(s):
	(\$530,800)	General Fund
		Program Receipts

Impact Title: Closure of State Parks

Impact Analysis:

Parks Management is the part of the DNR budget that pays for and operates the 121 units of the Alaska State Park system. The House passed a budget with a \$1,016,100 cut to the State Park operating budget. The Senate Finance Subcommittee for the Department of Natural Resources proposed a \$530,800 cut to the State Park operating budget. Wherever the final budget number falls between these two proposed reductions, it will have a significant impact on the number of park units open to the public. However, both subcommittees have also recommended to their respective full House and Senate Finance Committee that they introduce legislation to move Park user fees to a budget category called "Receipt Supported Services." This legislative funding procedure would remove Park user fees from the general fund category and reinstate the funding as a fiscal note, although this has no effect on the fiscal gap, the Department of Natural Resources is supportive of this action as a way to keep parks open.

However, without the certainty of this change to receipt supported services legislation, Parks is forced to respond to the fact that a final budget cut in park operations will be somewhere between the \$530,800 cut proposed by the Senate and a \$1,016,100 reduction in funds proposed by the House.

The legislature has identified three measures by which the success of the Division of Parks & Outdoor Recreation will be measured:

1. Number of Park Visits
2. Percentage of Park Facilities Open
3. The Level of Deferred Maintenance in State Parks

The Senate Finance Subcommittee proposed reduction of \$530,800 to park operations will negatively impact our ability to meet these measures. The impacts are many, beginning with closing the facilities (campgrounds, boat launches, toilets, picnic sites) at 21 park units.

Any business that cuts 10% of its budget is going to deliver fewer services. In the Division of Parks & Outdoor Recreation, that only means one thing...fewer park facilities. In determining which park units to close, the following criteria were used:

1. Spread the cuts across the state so one region of the state is not hit more than others.
2. Within each region, choose those park units that have relatively low visitation.
3. Within each region, choose those park units that have a relatively low income from user fees.
4. Within each region, choose those park units that have a relatively high cost of operations.

Based on these four criteria, the Division of Parks & Outdoor Recreation proposes to close the following park units to meet the Senate Finance Subcommittee's \$530,800 budget reduction.

Impacted Sites

Kenai: Captain Cook, Kaslof River, Johnson Lake, Clam Gulch.

Northern Area: Lower Chatanika, Chena Recreation Site

Mat-Su Area: Kepler Bradley, King Mountain, Long Lake, Mat-Su Glacier, Big Lake North, Big Lake South, Rocky Lake.

Southeast: Old Sitka, Castle Hill, Halibut Point, Settler's Cove, Refuge Cove, Grindall Island, Sitka and Ketchikan Marine Parks.

Closing park units will consist of a barricade across entrance roads, removal of signage and picnic tables, and boarding up outhouses. In some instances, boat launch facilities paid for with federal fishing and boating access funds will remain open, but no amenities (outhouses, picnic tables, security) will be provided. The one-time cost of placing the facilities in these 21 park units in a closed status is approximately \$400,000 which would have to be provided in the capital budget. The net "savings" for FY2003 is therefore only the net amount between the final cut and the cost of closures although future budgets would have the full operating dollar reduction.

Closing these 21 park units will result in a significant drop in the legislative measure that counts the number of visits to the park system. Based on use levels from 2001, the park system will receive almost 1.1 million fewer visits. And the second legislatively mandated directive, keep 100% of the parks open, will change to 85%. Any opportunity to address the deferred maintenance measure (last calculated at \$42 million in 2001) will be eliminated. Additionally, we predict that the asset value of state park facilities will be severely degraded. Therefore this cut results in the inability of the Division of Parks to meet any of the three Park Management measures set by the legislature.

The greatest impact will be to Alaskans that are no longer able to access their favorite place to camp, fish, hike, or picnic. Alaskans are adamant about having access to the outdoors for recreation. This is exemplified by the fact that the state park system receives over 4 million visits a year and 80% of those visits are from Alaskans. Alaska State Parks are where Alaskans recreate. Alaska has one of the highest outdoor recreation participation rates per capita in America. And Alaska State Parks provides those road accessible recreational opportunities complete with campgrounds, toilets, garbage service, trailheads, roads, and both motorized and non-motorized trails. All these opportunities will be lost in those park units identified for closures.

The Governor's priorities include a focus on jobs and economic development, both of which will be impacted by these park closures. The impact of these closures on local communities is going to be tremendous. Smaller communities like Anchor River, Kasilof, Big Lake, and Nikiski are directly dependent upon their local park units to bring people to the area to purchase local products like gas, lodging, food, supplies, and fishing tackle. Larger communities like Palmer, Sitka, and Ketchikan not only depend upon their local park systems for economic benefits, but also use them as local recreational outlets. Parks are not a luxury. They are a necessary component of a healthy community by providing places for families to be outdoors together, for teens to participate in healthy outdoor activities, and for anyone needing a place of solace. Parks provide opportunities for positive mental health as well as providing for physical activity. With obesity one of the nation's biggest health problems and Alaska ranking near the top of all the states, parks are an absolute necessity for a healthy population.

Park staff are integral members of their local communities. Most parks are away from large population centers. They are, by nature, in areas of lower population that can provide for fishing, hunting, wildlife viewing, and camping. And jobs in those local communities are vital to the continued viability of local businesses. Taking a \$530,800 cut will result in up to 24 summer seasonal staff and 6 additional permanent park staff losing their jobs. One additional staff will see their season cut in half. The loss of this income to local communities, along with the loss of income from other state workers losing their jobs, will be felt by local businesses. Those park positions that would be cut include:

Staff Reduction Detail by Area

Kenai: Eliminate Captain Cook Ranger, Coastal District Ranger, 12 Alaska Conservation Corps (ACC) positions.

Northern Area: Eliminate Chatanika Ranger.

Mat-Su Area: Eliminate Mat-Su Ranger, 8 ACC positions.

Southeast: Eliminate Sitka Ranger, Ketchikan Nat. Res. Tech., 4 ACC positions (Reduce Ketchikan District Ranger to 6 months).

Some may say we are creating this list just for maximum impact in order to save our budget. That is not the case. Using the criteria for selecting units, Parks plans to keep open those units with the most visitation, e.g., Deep Creek, Willow Creek, Quartz Lake, Kenai River, Crooked Creek, Nancy Lakes, & Chena River. The units selected here are what Parks will have to close if this budget reduction is ultimately adopted by the legislature. Parks does not want to close parks. We have no alternative given the proposed level of budget cuts. Should the Legislature pass the legislation and fiscal note moving park fees to "Receipt Supported Services," and thus ostensibly reduce the Department of Natural Resource General Fund allocation by \$2 million, these cuts could be avoided.

Program:	Dollar Amount(s):	Fund Source(s):
Park Management:	(\$450,000)	General Fund
	(250,000)	GFProg Recpts
	(20,200)	General Fund
	(40,700)	General Fund

Impact Title: Eliminate the Increments to Improve Park Maintenance, Safety & Fee Collection; Fund Increased Fuel and Radio Communications Costs

Impact Analysis:

One of the three measures by which the legislature evaluates the success of the Division of Parks & Outdoor Recreation is its ability to reduce the deferred maintenance backlog. In 2001, that backlog was identified at \$42 million.

In response to the need to improve maintenance in state park facilities, the Division of Parks & Outdoor Recreation proposed a \$700,000 (\$450,000 GF & \$250,000 GF/PR) increase in its operating budget to add more staff time to maintenance needs.

Improving maintenance has the following benefits to the over 4 million park visits each year.

1. Improved safety of the visitor. Some outhouses are so old that the floors are breaking through. Two years ago, a visitor fell through a rotten outhouse floor.

- Roads are very bumpy and can cause discomfort to riders and damage to vehicles. Attention to routine maintenance can improve the safety for park visitors.
2. Increased visitation & fees. As the parks are improved, more people will visit. This helps us meet one of the legislative measures of park success. More visitors means more revenue to increase the percentage of the park budget supported by user fees.
 3. Increased support for local economies. Safer and better-maintained parks will see increased visitation which, in turn, will bring more people to the local businesses that rely on parks. Local communities supply items like fishing tackle, ice and food, gasoline, lodging, restaurants, & guides.
 4. Better volunteer recruitment. The Division of Parks is experiencing a downturn in campground hosts. The reason given is that some of our parks are so broken that no one wants to host as all they will do is answer complaints about poor facilities and spend all their time doing maintenance. In addition, park host facilities in state park units are underdeveloped, so we are losing some campground hosts to other federal and state park systems that provide better host amenities (like holding tanks, phone).

Providing a consistent presence in the park units for maintenance, fee collection, visitor safety, and resource protection creates a safe and comfortable atmosphere in which visitors can have a positive recreational experience. Maintaining this presence requires trucks, ATVs, snowmobiles, and boats, all of which require gasoline. With the cost of fuel increasing, the ability to sustain a minimal presence is decreased which impacts Park staff ability to provide visitors with a safe and enjoyable experience.

The division relies heavily on radio communication through base stations, mobile units, and repeaters. In many areas, no other form of distance communication is feasible. This function cannot be cut. However, the costs for these services have increased by \$40.0. Funds necessary to meet this cost increase will have to be reprogrammed from other parts of the Parks budget resulting in a reduced ability to maintain facilities. The impact is a further deterioration in the condition of Alaska's Park system.

Program:	Dollar Amount(s):	Fund Source(s):
Administrative Services	(\$106,500)	General Fund

Impact Title: Reduction in Administrative Services

Impact Analysis:

The department evaluated the options for reducing staff in its administrative services group and feels no additional reductions can be taken, and the only option is to charge the operating programs receiving these services.

As a reminder the department over the years has maximized its operational efficiencies over the years through:

- Reducing internal support staff, such as an administrative assistant and a secretary
- Entering in a Shared Services Agreement with the Department of Military & Veterans' Affairs, which requires us to share one Director between two departments, as well as budget and other support.
- Decentralizing as many administrative functions to the operating programs as is justified.
- Limited staffing levels to a bare minimum and only when workload levels exceed the base staff's capacity to handle this workload are seasonal staff hired for and deal with this extra workload.

The consequence of charging operating programs for administrative cost is a direct reduction of available funds for services to the public.

Program:	Dollar Amount(s):	Fund Source(s):
RS2477/Navigability	(\$75,000)	General Fund
Assertions & Litigation Support	\$75,000	CIP Receipts

Impact Title: Cut state's rights effort through invalid fund change to the Land & Water Conservation Fund Grant.

Impact Analysis:

NAVIGABILITY. The Land & Water Conservation Fund Grants cannot be used for the administration of the Navigability program as they do not meet eligibility requirements. This means the reduction of \$75,000 in general fund will eliminate DNR's sole navigability staff. It would eliminate the following functions:

1. Review of Federal Actions. The cut would mean that the federal government would issue conveyances to Native Corporations and other private landowners or take other actions without the benefit of the State asserting its rights to the beds of navigable waters. Asserting the state's rights is important for two reasons: first, the Public will be ensured access to these state lands; and second, if the beds of navigable water bodies are already owned by the State of Alaska, they shouldn't be counted against Alaska's statehood land entitlement or conveyed by the Federal Government to non-state ownership. An example of other federal actions is their assertion that certain state mining claims are invalid because the waterbody is not navigable.
2. Litigation Support. Eliminating these programs mean that research would not be conducted in support of ongoing litigation by the Department of Law for purposes of appeal or assertion as well as responding to civil actions brought against landowners by third parties.

3. Public Inquiries/Requests. Eliminating these programs mean that staff would not be available to respond to requests by the public for determinations of navigability.

Program: RS2477/Navigability Assertions & Litigation Support	Dollar Amount(s): (\$300,000)	Fund Source(s): General Fund
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Impact Title: Eliminate the Easement Management Increment

Impact Analysis:

The Senate Finance Subcommittee proposes to not fund this requested increment which would allow DNR to adequately respond to public requests to locate, relocate, and vacate RS 2477 and other easements. DNR has been underfunded in this area for years and our response to citizen's requests for action has been unacceptably slow. Furthermore, when we do respond it occurs at the expense of other income-producing work done by the Division.

Public demand for DNR action has dramatically increased since over six hundred RS 2477s were listed in statute several years ago (AS 19.30.400-.415). The division is experiencing a large number of requests to assert RS 2477s as well as other easements and rights-of-way, to define exact locations for previously asserted easements, and to review alternative routes or vacate existing easement routes altogether. The demand for staff time to resolve these issues is large, ever-increasing, and extremely under-budgeted. Issues needing resolution by DNR are focused in two areas: 1) conflicts among users and 2) requests for vacations and/or relocations of RS 2477 easements.

1. **USER CONFLICTS.** A significant and growing problem is the number of conflicts among users and landowners of the more than 650 known RS 2477 rights-of-way. Resolution is time consuming and any response by DNR takes staff away from those programs that are funded (such as leasing and permitting) and that typically derive revenues for the State. Without this increment, the public will not be served in terms of direct responses to their requests for assistance. Furthermore, if conflicts are not resolved, it is possible that easements will not be used and thereby put at risk the establishment of valid and continuous use of routes through private properties and federal withdrawals.

2. **EASEMENT VACATIONS AND/OR RELOCATIONS.** The law requires DNR to use great care in vacating an RS 2477 right of way and has certain conditions that must be met prior to approval of the vacation, such as adequate and constructed alternative access. In practice, this often involves lengthy interviews with landowners, surveyors, and other interested parties to determine whether the route meets the RS 2477 criteria, how certain the physical location is, whether a survey or other location method needs to

be performed, and whether a realignment can occur or if there is a need to vacate the easement altogether. Without this increment, response to easement vacations will be very slow, thereby exacerbating the continued conflict among users and landowners.

Program:	Dollar Amount(s):	Fund Source(s):
Oil Safety & Development	(\$307,000)	General Fund
Royalty Valuation	(\$118,300)	General Fund

Impact Titles: Failure to fully fund Oil & Gas increments:
Oil Safety & Development Initiative - \$500,000 original request
Royalty Valuation – \$250,400 original request

Impact Analysis:

The Division of Oil and Gas has two increment requests whose purposes are to maximize revenue from oil and gas leasing, production, and the sale of royalty oil and gas. Full funding of these increments will result in accelerating the issuance of leases, faster project permitting, better onsite management of the state's oil and gas assets, and a higher net back value for the state's royalty oil and gas.

Oil Safety and Development Increment

The \$500,000 increment will provide for an acceleration of leasing through hiring additional people for the leasing process (a surveyor and a lease administration expert), a reservoir engineering position to help assure that the state's economic interests are better protected in Alaska's 42 oil and gas units, and a permitter/inspector to manage the increased activity levels in Cook Inlet, Fairbanks, Big Delta, and MatSu Valley areas due to exploration licensing, shallow gas leasing and coalbed methane drilling, and conventional oil and gas drilling. If fully funded, this increment will result in the state receiving over \$10 million in delayed or deferred lease bonuses and potentially millions of dollars of additional oil and gas royalty. This increment also would increase promotional efforts to bring new explorers into Alaska and allow the department to increase its efforts in support of opening up ANWR.

If this increment is funded at \$193,000, DNR would choose to fund the Petroleum Reservoir Engineer as opposed to the leasing positions because it would return the most revenue to the state. With the remaining funds, the department would look at filling a permitting/inspection position within the Division of Oil and Gas.

The need for the Petroleum Reservoir Engineer is due to the radical technical advancements in the oil and gas industry and the department's need to manage an ever-increasing number of oil and gas units (currently 42 statewide). The Division of Oil and Gas' ability to negotiate and protect its fair royalty share from production in these units is directly related to the ability to analyze complex reservoir data. Even a small change in the technical interpretation of one reservoir within one unit typically means the difference of millions of dollars. A Petroleum Reservoir Engineer would be dedicated

to performing reservoir evaluation in support of approving and managing units and participating areas, royalty negotiations, paying quantities determinations, analysis of plans of development, and preparing for major North Slope gas sales. A Reservoir Engineer in this position should make the difference in millions of dollars to the state.

Under the subcommittee's recommendation, remaining funds are adequate to only fund one permitter/inspector and associated operating expenses. Shallow gas leasing, exploration licensing and new oil and gas units in Cook Inlet and MatSu also need both permitting and field presence. Current efforts in Cook Inlet and MatSu are extremely limited due to staffing levels and North Slope priorities. Funding at the \$193,000 level means that the position will be funded, but that no funds are available to support travel or expenses while inspecting operations.

Even more significantly, the leasing program would continue to have ever-increasing delays with the associated millions of dollars of lost or deferred lease bonus and rental revenue. Programs, such as shallow gas leasing and exploration licensing, which bring in less immediate revenue would be drastically delayed. Last year, delays cost the state approximately \$10 million in deferred or lost revenue. These delays also have the potential to postpone exploration drilling and other exploration activities on state land.

Full funding for these additional positions is needed because of the success of our oil and gas leasing and licensing programs and the resultant new exploration and development activity. Full funding of these increments will bring in significantly more direct revenue to the state than the cost and will provide for better management of our invaluable oil and gas resources.

Royalty Valuation Increment

This increment provides the state with much needed commercial expertise to analyze pipeline tariffs paid on state royalty oil and gas transported on 16 regulated pipelines. The value of state royalty oil and gas is based on a net back value at the point of production. The higher the tariff, the lower the netback. At stake are millions of dollars. For example on the Trans-Alaskan Oil Pipeline (TAPS) a one percent change in tariff (3.5 cents) makes a difference of \$2.8 million to the state treasury each year. Analyzing and negotiating tariffs is a very specific professional skill. In addition to the value of this position in ongoing royalty reopeners, these skills will be critical to the state when a North Slope gasline is constructed. Currently DNR lacks this expertise. The requested increment also provides for a needed support staff position and pays for five student interns. Funding the increment at the \$132,000 level means that only the analyst will be hired with no support staff or supporting student interns. The affect will be that more support work will be required to be done by higher paid professional staff, thus lowering their efficiency.

Program:

Dollar
Amount(s):

Fund
Source(s):

Forest Resource Management

(\$350,000)
\$350,000

General Fund
Timber Sale Rcpts

Impact Title: Switch \$350,000 from General Fund to Timber Sale Receipts.

Impact Analysis:

The impact of this budget change is to cut the amount of timber available to local, value-added processors in southern southeast Alaska. To ensure that the Division can generate sufficient program receipts, about 3 MMBF of timber in southern southeast Alaska would have to be sold on the export market rather than to local, value-added processors. This is a quarter of the allowable cut from state land in southern southeast. This amount of timber would otherwise be available for local processors. The state is a key timber supplier for these businesses -- DNR has sold 75 timber sales to 36 different Alaskan businesses in the southern southeast area in the last five years.

Program:	Dollar Amount(s):	Fund Source(s):
Mining, Land & Water	(\$190,000)	General Fund
Claims, Permits, & Leases (\$110,000) and Title Acquisition (\$80,000)		

Impact Title: Eliminate funding for the Oil Safety & Development Initiative increment

Impact Analysis:

The Senate Finance Subcommittee proposes to eliminate DNR's Oil Safety & Development Initiative increment in Mining, Land, & Water. The Department of Natural Resources had three increment requests (one in the Division of Oil and Gas and two in the Division of Mining, Land and Water) whose purposes are to maximize revenue from oil and gas leasing and production. Full funding of these increments will result in accelerating the issuance of leases, faster project permitting, and better onsite management of the state's oil and gas assets. If fully funded, these increments will result in the state receiving over \$10 million in delayed or deferred lease bonuses and potentially millions of dollars of additional oil and gas royalty. This increment also would increase promotional efforts to bring new explorers into Alaska and allow the department to increase its efforts in support of opening up ANWR.

Without the rest of the increment, the leasing program would continue to have ever increasing delays with the associated millions of dollars of lost or deferred lease bonus and rental revenue. Programs, such as shallow gas leasing and exploration licensing, which bring in less immediate revenue would be drastically delayed. Last year, delays cost the state approximately \$10 million in deferred or lost revenue. These delays also have the potential to postpone exploration drilling and other exploration activities on state land.

Full funding for these additional positions is needed because of the success of our oil and gas leasing and licensing programs and the resultant new exploration and development activity. Full funding of these increments will bring in significantly more

direct revenue to the state than the cost of the increment and will provide for better management of our invaluable oil and gas resources.

Under the subcommittee's recommendation, beyond funding the Reservoir Engineer the remaining funds are adequate to only fund one permitter/inspector and associated operating expenses. Not funded are the second permitter/inspector, which means either Cook Inlet/Mat-Su or the North Slope lacks the needed permitting and onsite management. On the North Slope, increased activity further from infrastructure (North Slope Foothills, NPRA, and Pt. Thomson) means an increasing Slope-wide permitting workload and field presence is required. Shallow gas leasing, exploration licensing and new oil and gas units in Cook Inlet and Mat-Su also need both permitting and field presence. Current efforts in Cook Inlet and Mat-Su are extremely limited due to staffing levels and North Slope priorities.

Program: Commissioner's Office	Dollar Amount(s): (\$343,200)	Fund Source(s): General Fund
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Impact Title: Unallocated reduction

Impact Analysis:

The Senate Finance Subcommittee's proposed unallocated reduction of \$343,200 is extremely difficult to assign given that the department has been faced with an ever-increasing workload. Over the past five years we have implemented many efficiencies. We streamlined processes, collapsed management structure, implemented early retirement programs, and suggested statutory changes where appropriate. What we have left is a very dedicated staff that is attempting to meet the workload demand.

Our remaining alternative is to take reductions in areas where positions may come open. The impact of this is that economic development will slow down as permits are delayed, jobs will not be created, and the state is likely to lose more revenues.

Program: Gas Pipeline Office	Dollar Amount(s): (\$204,400)	Fund Source(s): General Fund
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Impact Title: Deny Gas Pipeline costs not eligible for reimbursement by applicants

Impact Analysis:

The Senate Finance Subcommittee's proposal did not approve the Department of Natural Resources increment requests of \$204,400 for support of our Gas Pipeline Office. The purpose of our request was to fund those activities in the Gas Pipeline Office for which are vital to maintaining the State's financial and other interests in the

pipeline but are not eligible to be reimbursed by the industry. These activities are a continuation of those performed in FY02. In FY02 the state provided the GF for these activities through an appropriation with Legislative Budget & Audit.

Without these funds the Gas Pipeline Office cannot perform the following activities that are not directly reimbursable by the industry:

- A small percentage of time and travel to allow Gas Pipeline staff to perform work related to policy considerations, legislation, and strategy for North Slope gas to market issues. Their activities are not specific to a Right-of-Way (ROW) lease application, permitting, or specific industry-sponsored projects.
- A small percentage of time and travel to allow Gas Pipeline staff to coordinate with federal agencies, e.g., U.S. Department of Energy, U.S. Department of Interior, Federal Energy Regulatory Commission, and with their Canadian counterparts regarding gas pipeline issues in Alaska not specific to a ROW lease application, permitting or specific industry-sponsored projects.
- General office administration (budget preparation and tracking, RSA management, etc.) and personnel management (recruiting, personnel evaluations, etc.) not directly related to a specific ROW lease application, permitting or specific industry-sponsored projects.
- Personal services to implement a Geographical Information System that will serve as a platform to organize land title, land status, hydrological, archaeological, geological, and other data related to a gas pipeline route through Alaska.
- Specialized training required for agency liaisons related to gas pipelines and a natural gas transportation system in Alaska.

Program:	Dollar	Fund
Gas Pipeline	Amount(s):	Source(s):
	(\$125,000)	General Fund

Impact Title: Deny funding for Gas Pipeline Contractual Expertise

Impact Analysis:

1. The Senate Finance Subcommittee denied \$75,000 funding for a requested North Slope Gas Pipeline Valuation Practices study. Currently, valuation for royalty purposes is governed by the terms of state leases, and valuation for tax purposes is governed by statutes and regulations. The Division of Oil and Gas, Dept. of Natural Resources, which sets and administers the royalty terms of state leases, wishes to retain a contractor to gather and analyze the royalty valuation provisions and practices used by other governments, such as Alberta, the U.S. federal government, Texas, Louisiana, Wyoming, Colorado, and Oklahoma.

The information from this study would be used in gasoline negotiations initiated by the producers in 2001-2002. The impact of not funding this study will not be felt until gas flows through the gasoline. From that day forward, the loss to the state could be substantial if valuation is too low or deductions are too high. For example, every \$0.10 per mcf difference totals \$20 million per year in additional state royalties.

2. The Senate Finance Subcommittee denied \$50,000 funding to the Gas Pipeline Office for the Department of Revenue to contract with experts on international oil and gas tax issues. Loss of this funding harms the state's ability to ensure Alaska's competitiveness among natural gas projects worldwide. This contract funding would be used to respond to industry requests for "fiscal certainty" regarding the application of state tax and royalty laws to commercialization of North Slope natural gas reserves. Without the assistance obtained through these contracts, the state will not be as well positioned to respond to industry requests for fiscal certainty, perhaps putting the state's best interests at risk in any negotiations.

Program:	Dollar	Fund
Dept. of Corrections	Amount(s):	Source(s):
Correctional Industries	(\$300,000)	General Fund

Impact Title: Mt. McKinley Meat & Sausage Plant - an ARLF property

Impact Analysis:

The Mt. McKinley Meat & Sausage (MMM&S) facility provides USDA Inspected and approved slaughtering and processing services for producers throughout Alaska. The reductions in the Department of Corrections (DOC) Correctional Industries budget will result in the closure of this important facility and will negatively impact many key sectors of the agricultural industry and the ripple will affect rural economies as well. The MMM&S facility is an ARLF property and the Board of Agriculture is evaluating the option to pay the DOC for the cost of operations out of the ARLF budget, to continue this operation, until an alternative has been developed.

In the "lower 48," if a processing plant closes, the effects are generally not as great. Farmers will just ship their animals to another plant, even if the plant is in another state. Alaska is unique because that option is not available for many of the animal types going through the MMM&S plant. Closure of MMM&S could dramatically reduce livestock production in Alaska, just when it seems to be expanding again. In FY2001 MMM&S purchased and processed animals from 118 producers from throughout Alaska, and not just from the Mat-Su. Animals come from Delta Junction, Fairbanks, Copper Center, the Kenai and even from as far away as Kodiak and the Aleutians. The only other USDA inspected slaughter plant in Alaska is located in Delta Junction. While the Delta plant is an important local facility it can only process a limited number of animals and does not utilize large numbers of cull type animals in its product mix. It cannot and will not

replace the requirement for MMM&S. In FY2001 MMM&S paid \$1,097,755.00 to animal producers and local vendors for meat alone. Using a conservative income multiplier of two suggests that the total income generated by this activity is over \$2 million. MMM&S purchases meat for further processing from Alaska vendors. Closure of MMM&S will send this institutional meat purchasing to larger businesses who are awarded state supply contracts and who will then bring in processed product from "lower 48" suppliers, cutting out more Alaskan business.

Beef producers have made long term commitments to develop their production herds. A slaughter and processing facility is critical in marketing their final product. In 2001 there were 3700 beef cows that had calved on Alaska farms and ranches. These beef cows were valued at \$3,119,000.

Dairy producers must have a processing facility for their cull animals in order to operate profitably. In 2001 there were 910 dairy cows in the Matanuska Valley. Dairy producers must typically cull 10% of their milking herd annually. Approximately 50% of the calves from the dairy herd are bulls and need to be marketed to a meat plant. The value of dairy cows from that have calved in 2001 was \$1,623,000

The grain and hay producers are reliant upon selling their production to beef feedlots and dairies. In 2001 there was \$4,131,000 of production from the hay and grain producers. Without MMM&S, much of this production, along with the additional economic activity generated by businesses supporting hay and grain production, would be lost.

Many of the farmers involved directly in livestock production or producing inputs for the industry are borrowers from the Agriculture Revolving Loan Fund (ARLF). If these farmers are forced out of business because of a lack of a processing facility, the ability of the ARLF to assist farmers engaged in other agricultural activities would be impaired. In addition, because the ARLF funds much of the operation of the Division of Agriculture, its operations will be affected.

Finally, the MMM&S facility annually slaughters and processes over 75 educational project animals from 4-H, FFA and fairs from around Alaska. Students receive training and education about the processing of meat animals at MMM&S.

Program:	Dollar Amount(s):	Fund Source(s):
New BRU: Natural Resource Conservation & Development Board	\$475,000	I/A Receipts DEC 319 CWA funds

Impact Title: Funding added for Soil & Water Districts Grants

Impact Analysis:

Currently the Soil & Water Districts apply for and receive grants from DEC's Section 319 funds under the Non-Point Source Pollution Control funds. The Districts will continue to do so but it is important that DEC will have the federal receipt authority to grant these funds.

Also, with the Soil & Water Districts receiving more than \$25,000 in grants we will need to evaluate the policy question of whether these organizations are State entities and as such should follow State Administrative requirements. Currently they are operating as non-profits under the umbrella of the State Soil & Water Board.