

ALABAMA LEGISLATURE

1407

HOUSE and SENATE FINANCE COMMITTEE FILES, 1995-1996

DESCRIPTION OF TRANSFER: (limit input to 90 characters)

Transfer \$1,549.8 Rural & Native Services grants from MH/DD Svcs to ADA Svcs-enhance rural community collaboration

<b>FROM</b>			<b>TO</b>
AGENCY:	<u>Department of Health and Social Services</u>	<b>FUNDING INFORMATION</b>	AGENCY:
BRU:	<u>MH/DD Services</u>		BRU:
COMPONENT:	<u>Gen Community Mental Hlth Grants # 307</u>		COMPONENT:
			<u>Department of Health and Social Services</u>
			<u>Alcohol and Drug Abuse Services</u>
			<u>Rural Services Grants</u>

<p>What is being transferred from or deleted from this unit? Why? Include PCN and position title.</p> <p>The Community Mental health section is reorganizing from program-based to a region-based structure. The new regional structure will allow a better communication with consumers, communities and providers, and provide them easier access to the division. The unique Rural and Native Services programs do not fit well into a regional structure. The three programs, Community-Based Suicide Prevention (CBSPP), Peer Helpers and Rural Human Services System involve state-wide training and a state-wide newsletter for the CBSPP. These efforts would be difficult to manage across four regions and four regional coordinators. The program would become blended with other community mental health programs, lose their separate identity and would likely be eroded away over time. The transfers are as follows:</p> <p>\$815.5 Community Based Suicide Prevention                  \$306.6 Peer Helpers                  \$427.7 Rural Human Services System</p>	<b>AMOUNT</b>	<b>EXPEND BY OBJECT</b>	<b>AMOUNT</b>	<p>What is being transferred to or added to this unit? Why? Include PCN and position title.</p> <p>Three programs, the Community-Based Suicide Prevention program (\$815.5), the Peer Helpers program (\$306.6) and the Rural Human Services System program (\$427.7), are transferred to the Division of Alcoholism &amp; Drug Abuse. This change becomes effective March 1, 1996.</p> <p>This transfer will allow the division to broaden contacts with rural communities and increase collaboration with those communities statewide. Rural and Native services grantees have always maintained close ties with the division and this transfer will enhance those ties and retain the current statewide structure. The Rural Human Services System program is currently a joint effort of this division and DMHDD, with the division contributing \$380.8 to this program for a total of \$808.5.</p>	
			100 Pers. Service		
			200 Travel		
			300 Contractual		
			400 Supplies		
			500 Equipment		
			600 Lands/Bldgs.		
		(1,549.8)	700 Grants, Claims		1,549.8
		(1,549.8)	800 Miscellaneous		
		(1,549.8)	<b>TOTAL</b>		1,549.8
			I-A Transfer (Non-Adj)		
			1002 Fed. Receipts		
			1003 GF Match		
			1004 General Fund		
		1005 GF/Prog. Rcpts			
	(1,549.8)	1037 GF/MH	1,549.8		
		1007 I-A Receipts			
		Other			
		15 PFT			
		16 PPT			
		17 Non Permanent			

**TRANSFER WITHIN  
ADJUSTED BASE**  
Form C4 (#1)  
Revised 9/15/95

AGENCY: Department of Health and Social Services  
 BRU: MH/DD Services  
 COMPONENT: Gen Community Mental Hlth Grants # 307

Page 1 of 1  
Revised Date:

**FY97**

**TITLE:**  
**Delete Budgeted RSA for Division of Alcohol and Drug Abuse for Rural Human Services System**

**DESCRIPTION:**

The community mental health section is reorganizing from program-based to a region-based structure. The new regional structure will allow a better communication with consumers, communities and providers, and provide them easier access to the division. The unique Rural and Native Services programs do not fit well into a regional structure. The three programs, Community-Based Suicide Prevention (CBSP), Peer Helpers and Rural Human Services System involve state-wide training and a state-wide newsletter for the CBSP. These efforts would be difficult to manage across four regions and four regional coordinators. The program would become blended with other community mental health programs, lose their separate identity and would likely be eroded away over time. These programs are being transferred to the Division of Alcohol and Drug Abuse (ADA) in order to maintain vitally needed services for Rural Alaskans. The Rural Human Services System has been jointly-funded by ADA through a budgeted Reimbursable Services Agreement (RSA). The RSA was \$380.8 in FY96. This decrement request will remove the FY96 RSA amount from the General Community Mental Health Grants component and allow the funds to remain in the ADA budget to fund the Rural Human Services System program.

EXPENDITURES	
100 Personal Services	
200 Travel	
300 Contractual Services	
400 Supplies	
500 Equipment	
600 Lands, Buildings, Etc.	
700 Grants, Claims, Etc.	(380.8)
800 Miscellaneous	
<b>TOTAL</b>	<b>(380.8)</b>
FUNDING SOURCES	
1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF/Program Receipts	
1037 GF/Mental Health	
1007 I-A Receipts	(380.8)
<b>TOTAL</b>	<b>(380.8)</b>
STAFFING	
Permanent Full-Time	
Permanent Part-Time	
Temporary	

**DECREMENT  
or INCREMENT**  
Form C5 (#2)  
Revised 9/15/95

**AGENCY:** Department of Health and Social Services  
**BRU:** MH/DD Services  
**COMPONENT:** Gen Community Mental Hlth Grants # 307

Page 1 of 1  
Revised Date:

**FY97**

FY 97 Budget Amendment

DESCRIPTION OF TRANSFER: (limit input to 90 characters)

**Transfer Crisis/Respite Funds to Correct Component**

<b>FROM</b> AGENCY: <u>Department of Health and Social Services</u> BRU: <u>MH/DD Services</u> COMPONENT: <u>Seriously Emotionally Disturbed Youth #1436</u>	<b>FUNDING INFORMATION</b>	<b>TO</b> AGENCY: <u>Department of Health and Social Services</u> BRU: <u>MH/DD Services</u> COMPONENT: <u>Psychiatric Emergency Services # 1435</u>
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What is being transferred from or deleted from this unit? Why? Include PCN and position title.  This transfer will closely meet the original intent supported by the Mental Health Board. Crisis and respite services are more appropriately budgeted in the Psychiatric Emergency Services component.	<b>AMOUNT</b>	<b>EXPEND. BY OBJECT</b>	<b>AMOUNT</b>	What is being transferred to or added to this unit? Why? Include PCN and position title.  This transfer will closely meet the original intent supported by the Mental Health Board. Crisis and respite services are more appropriately budgeted in the Psychiatric Emergency Services component.
		100 Pers. Service		
		200 Travel		
		300 Contractual		
		400 Supplies		
		500 Equipment		
		600 Lands/Bldgs		
	(250.0)	700 Grants, Claims	250.0	
		800 Miscellaneous		
	(250.0)	<b>TOTAL.</b>	<b>250.0</b>	
		I-A Transfer (Non-Add)		
		1002 Fed. Receipts		
		1003 GF Match		
		1004 General Fund		
		1005 GF/Prog Rcpts		
	(250.0)	1037 GF/MH	250.0	
		1007 I-A Receipts		
		Other		
		15 PFT		
		16 PPT		
		17 Non Permanent		

**TRANSFER WITHIN  
ADJUSTED BASE**  
 Form C4 (#1)  
 Revised 9/15/95

AGENCY: Department of Health and Social Services  
 BRU: MH/DD Services  
 COMPONENT: Psychiatric Emergency Services # 1435

Page 1 of 1  
 Revised Date: \_\_\_\_\_

**FY97**

**FY 97 Budget Amendment**

DESCRIPTION OF TRANSFER: (limit input to 90 characters)

**Transfer Crisis/Respite Funds to Correct Component**

<b>FROM</b>  AGENCY: <u>Department of Health and Social Services</u> BRU: <u>MH/DD Services</u> COMPONENT: <u>Seriously Emotionally Disturbed Youth # 1436</u>	<b>FUNDING INFORMATION</b>	<b>TO</b>  AGENCY: <u>Department of Health and Social Services</u> BRU: <u>MH/DD Services</u> COMPONENT: <u>Psychiatric Emergency Services #1435</u>
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What is being transferred from or deleted from this unit? Why? Include PCN and position title.  This transfer will closely meet the original intent supported by the Mental Health Board. Crisis and respite services are more appropriately budgeted in the Psychiatric Emergency Services component.	<b>AMOUNT</b>	<b>EXPEND. BY OBJECT</b>	<b>AMOUNT</b>	What is being transferred to or added to this unit? Why? Include PCN and position title.  This transfer will closely meet the original intent supported by the Mental Health Board. Crisis and respite services are more appropriately budgeted in the Psychiatric Emergency Services component.
		100 Pers. Service		
		200 Travel		
		300 Contractual		
		400 Supplies		
		500 Equipment		
		600 Lands/Bldgs.		
	(250.0)	700 Grants, Claims	250.0	
		800 Miscellaneous		
	(250.0)	<b>TOTAL</b>	<b>250.0</b>	
		<b>I-A Transfer (Non-Add)</b>		
		1002 Fed. Receipts		
		1003 GF Match		
		1004 General Fund		
		1005 GF/Prog. Rcpts		
	(250.0)	1037 GF/MH	250.0	
		1007 I-A Receipts		
		Other		
		15 PFT		
		16 PPT		
		17 Non Permanent		

**TRANSFER WITHIN  
ADJUSTED BASE**  
 Form C4 (#2)  
 Revised 9/15/95

AGENCY: Department of Health and Social Services  
 BRU: MH/DD Services  
 COMPONENT: Seriously Emotionally Disturbed Youth # 1436

Page 1 of 1  
 Revised Date: \_\_\_\_\_

**FY97**

FY97 Budget Amendment

DESCRIPTION OF TRANSFER: (limit input to 90 characters)

**Transfer \$75.0 from Svcs SED Youth to Rural Services Grants for prevention, early intervention and training services**

<b>FROM</b> AGENCY: <u>Department of Health and Social Services</u> BRU: <u>MH/DD Services</u> COMPONENT: <u>Seriously Emotionally Disturbed Youth # 1436</u>	<b>FUNDING INFORMATION</b>	<b>TO</b> AGENCY: <u>Department of Health and Social Services</u> BRU: <u>Alcohol and Drug Abuse Services</u> COMPONENT: <u>Rural Services Grants</u>
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What is being transferred from or deleted from this unit? Why? Include PCN and position title.

The Alaska Youth Initiative (AYI) deals with seriously emotionally disturbed youth (SED). DMHDD is moving to incorporate more preventive services and to provide training to persons to deal with youth earlier to avoid costlier services. These preventative efforts will reduce costs in the long run. This transfer will move \$75.0 from AYI funds to Rural Services grants. These funds will assist in providing prevention services in rural areas and in providing training to village based staff on prevention and early intervention services.

The Division views this effort as part of our commitment to serving children and youth as close to home as possible.

AMOUNT	EXPEND. BY OBJECT	AMOUNT
	100 Pers. Service	
	200 Travel	
	300 Contractual	
	400 Supplies	
	500 Equipment	
	600 Lands/Bldgs.	
(75.0)	700 Grants, Claims	75.0
	800 Miscellaneous	
(75.0)	<b>TOTAL</b>	<b>75.0</b>
	<b>I-A Transfer (Non-Add)</b>	
	1002 Fed. Receipts	
	1003 GF Match	
	1004 General Fund	
	1005 GF/Prog. Rcpts	
(75.0)	1037 GF/MH	75.0
	1007 I-A Receipts	
	Other	
	15 PFT	
	16 PPT	
	17 Non Permanent	

What is being transferred to or added to this unit? Why? Include PCN and position title.

This transfer will move \$75.0 from unexpended AYI funds to Rural Services grants. These funds will assist in providing prevention services in rural areas and in providing training to village based staff on prevention and early intervention services.

The transfer will also allow the division to broaden prevention efforts with rural communities and increase collaboration with those communities. In addition, the transfer will provide training opportunities for village grantees.

**TRANSFER WITHIN ADJUSTED BASE**

Form C4 (#3)  
Revised 9/15/95

AGENCY: Department of Health and Social Services  
 BRU: MH/DD Services  
 COMPONENT: Seriously Emotionally Disturbed Youth # 1436

**FY97**

Page 1 of 1  
Revised Date: \_\_\_\_\_

FY 97 Budget Amendment

DESCRIPTION OF TRANSFER: (limit input to 90 characters)

**Transfer \$160.3 & 2 PFTs-Rural & Native Svcs program staff from MH/DD Admin. to ADA Admin.**

<b>FROM</b>  AGENCY: <u>Department of Health and Social Services</u> BRU: <u>MH/DD Services</u> COMPONENT: <u>Mental Health/DD Admin # 310</u>	<b>FUNDING INFORMATION</b>	<b>TO</b>  AGENCY: <u>Department of Health and Social Services</u> BRU: <u>Alcohol and Drug Abuse Services</u> COMPONENT: <u>ADA Administration #302</u>
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What is being transferred from or deleted from this unit? Why? Include PCN and position title.  
 The community mental health section is reorganizing from program-based to a region-based structure. The new regional structure will allow a better communication with consumers, communities and providers, and will provide easier access to the division. The unique Rural and Native Services programs do not fit well into a regional structure. The three programs, Community-Based Suicide Prevention (CBSPP), Peer Helpers and Rural Human Services System involve state-wide training and a state-wide newsletter for the CBSPP. These efforts would be difficult to manage across four regions and four regional coordinators. The program would become blended with other community mental health programs, lose their separate identity and likely be eroded away over time. The transfers are two positions and associated funding as follows:  
 PCN 06-2237 Mental Health Clinician III  
 PCN 06-2009 Administrative Clerk III

AMOUNT	EXPEND. BY OBJECT	AMOUNT
(126.6)	100 Pers. Service	126.6
(16.0)	200 Travel	16.0
(15.8)	300 Contractual	15.8
(1.9)	400 Supplies	1.9
	500 Equipment	
	600 Lands/Bldgs.	
	700 Grants, Claims	
	800 Miscellaneous	
(160.3)	<b>TOTAL</b>	160.3
	<b>1-A Transfer (Non-Add)</b>	
	1002 Fed Receipts	
	1003 GF Match	
	1004 General Fund	
	1005 GF/Prog. Rcpts	
(160.3)	1037 GFMH	160.3
	1007 1-A Receipts	
	Other	
-2	15 PFT	2
	16 PPT	
	17 Non Permanent	

What is being transferred to or added to this unit? Why?  
 Include PCN and position title.  
 Two positions and support costs are being transferred to ADA Administration to continue administration of the Rural and Native Services programs. The grants are transferred on two separate C4s.  
  
 The positions are:  
 PCN 06-2009 Admin. Clerk III, Range 10  
 PCN 06-2237 MH Clinician III, Range 21  
  
 This transfer will allow the division to broaden contacts with rural communities and increase collaboration with those communities statewide. Rural and Native services grantees have always maintained close ties with the Division of Alcoholism and Drug Abuse and this transfer will enhance those ties and maintain the current statewide structure.

**TRANSFER WITHIN ADJUSTED BASE**  
 Form C4 (#2)  
 Revised 9/15/95

AGENCY: Department of Health and Social Services  
 BRU: MH/DD Services  
 COMPONENT: Mental Health/DD Admin # 310

Page 1 of 1  
 Revised Date:

**FY97**

Labor





ALASKA STATE LEGISLATURE  
HOUSE OF REPRESENTATIVES



CHAIR,  
LEGISLATIVE COUNCIL

CO-CHAIR,  
HOUSE SPECIAL COMMITTEE  
ON MILITARY AND  
VETERANS AFFAIRS

CO-CHAIR,  
LEGISLATIVE AFFAIRS AND  
ADMINISTRATIVE COUNCIL

REPRESENTATIVE ELDON MULDER  
DISTRICT 23 MULDOON-Ft. RICHARDSON

# MEMORANDUM

DATE: March 20, 1996

TO: Representative Mark Hanley  
CO-Chair, House Finance Committee

FROM: Representative Mulder ✓

RE: Labor Subcommittee Report

The Subcommittee adopted the Governor's amendments into our working document.

Governor's Amendments to the Department of Labor budget:

- \$3,600 Salary adjustment to the Alaska Labor Relations Agency component.

The attached spread sheet reflects the actions taken by the subcommittee.

The Subcommittee on Labor adopted the committee report on a 3 - 1 vote with Representatives Vezey, Masek and Kott voting "yes" and Representative Kubina voting "no". Representatives Mulder and Brice were absent

The committee report recommends a general fund appropriation to the Department of Labor of \$8,992,300, and total funding of \$60,230,60. Both of these numbers are below the maximum caps established by the full committee.



ALASKA STATE LEGISLATURE  
HOUSE OF REPRESENTATIVES



CHAIR,  
LEGISLATIVE COUNCIL

CO-CHAIR,  
HOUSE SPECIAL COMMITTEE  
ON MILITARY AND  
VETERANS AFFAIRS

CO-CHAIR,  
MILITARY AFFAIRS FOR  
ANCHORAGE CAUCUS

REPRESENTATIVE ELDON MULDER  
DISTRICT 23 MULDOON-Ft. RICHARDSON

# MEMORANDUM

DATE: March 15, 1996

TO: Rep. Kott                      Rep. Masek                      Rep. Vezey  
Rep. Brice                      Rep. Kubin                      Commissioner Cashen

FROM: Representative Mulder  
Chairman, House Finance Subcommittee on Labor

RE: FY 97 Budget Close Out

The attached spread sheet represents my recommendation for the Department of Labor FY 97 budget.

The General Fund cap issued by the Finance Committee Co-Chair is \$8,993,700. This recommendation at \$8,992,300 is below the cap.

1. Reduce the Workers' Compensation component contract line to reflect reduced activity and reduced need for using the main frame computer. Computer work will move back to PCs in the department.
2. Reduce travel in the Wage & Hour component of Labor Standards and Safety by \$5,000. That leaves an increase of \$17,500 over the 1995 actual expenditure.
3. Add intent language to Labor Market Information component.  
"Department will develop the ability to display tourism employment statistics."

If you have any other suggestions, please get them to my office quickly. I expect to use this spread sheet to focus the discussion at the Subcommittee meeting, Wednesday, March 20, at 8:00 AM in room 17.

cc: Senator Phillips, Chair  
Senate Finance Committee on the Department of Labor  
Royce Weller, OMB  
Jetta Whittaker, Legislative Finance

**DEPARTMENT OF LABOR FY 97 BUDGET**

Budget Component	Authorized FY 96	Gov. Amend Request FY 97	Subcommittee Recommendation GF FY 97	Subcommittee Recommendation Total FY 97	
<b>Employment Security</b>	<b>39,119.40</b>	<b>38,122.80</b>	<b>516.30</b>	<b>38,122.80</b>	
Employment/Unemployment Svs	33,657.40	32,141.10	67.20	32,141.10	
Alaska Workers Programs	1,638.20	1,992.90	406.50	1,992.90	
Gov's Comm on Employment	42.60	42.60	42.60	42.60	
State Training Employment Prog	3,781.20	3,946.20	0.00	3,946.20	
<b>Data Processing</b>	<b>2,527.90</b>	<b>2,918.60</b>	<b>0.00</b>	<b>2,918.60</b>	
<b>Administrative Services</b>	<b>5,710.90</b>	<b>5,321.50</b>	<b>389.40</b>	<b>5,321.50</b>	
Management Services	2,256.10	2,498.90	311.00	2,498.90	
Labor Market Information	3,454.80	2,822.60	513.20	2,822.60	Intent Language: Dept will develop ability to display tourism employment statistics
<b>Office of the Commissioner</b>	<b>807.90</b>	<b>811.80</b>	<b>807.70</b>	<b>811.80</b>	
Commissioner's Office	482.70	482.70	478.60	482.70	
AK Labor Relations Agency	325.20	329.10	329.10	329.10	Gov Amend +3.6 Salary Adjustment
<b>Fisherman's Fund</b>	<b>1,290.70</b>	<b>1,301.90</b>	<b>0.00</b>	<b>1,301.90</b>	
<b>Workers' Compensation</b>	<b>5,514.70</b>	<b>5,502.70</b>	<b>2,580.00</b>	<b>5,452.70</b>	Reduce contractual \$50.0 - reduce main frame computer use
<b>Labor Standards &amp; Safety</b>	<b>6,620.40</b>	<b>6,306.30</b>	<b>4,264.10</b>	<b>6,301.30</b>	
Wage & Hour Administration	1,608.60	1,576.40	1,464.70	1,571.40	Reduce travel by 5.0
Mechanical Inspection	1,880.20	1,655.90	1,373.90	1,655.90	
Occupational Health & Safety	3,024.80	2,960.90	1,318.40	2,966.90	
AK Safety Advisory Council	106.80	107.10	107.10	107.10	
<b>Agency Total</b>	<b>61,591.90</b>	<b>60,285.60</b>	<b>8,992.30</b>	<b>60,230.60</b>	
House Cap		60,232.00	8,993.70	60,232.00	
<b>Revenue</b>					
Federal Funds	35,572.90	35,107.00		35,107.00	
General Funds	9,177.20	9,047.30	8,992.30	8,992.30	
Other Funds	16,801.40	16,131.30		16,131.30	

# MEMORANDUM

## STATE OF ALASKA DEPARTMENT OF LABOR Administrative Services Division

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

DATE: March 22, 1996

THRU: *Ed*  
Tom Cashen, Commissioner  
Department of Labor

FILE: HSE97CUT.BUD

PHONE: 465-2720

FROM: Arbe Williams, Director *Arbe*

SUBJECT: Reductions from House  
Subcommittee on Labor

Per your request here are bullets describing the effect of budget reductions made by the House Finance Subcommittee on Labor.

### **Workers' Compensation - (\$50.0) Reduce mainframe computer use**

Should any of the anticipated savings from moving programs off the mainframe not materialize, or if they are replaced with other support costs, the division's programs will suffer significant impact from this reduction. The Division was planning to use the savings, if any, to offset unfunded costs associated with 1995 legislation. HB 237 will increase staff workload and pre-hearing and hearing costs.

### **Wage & Hour - (\$5.0) Reduce travel**

Travel expenses for FY 95 were less than the budgeted amount, however those funds were utilized to support other section needs and virtually no non-personal services funds were lapsed. This section was already reduced by \$50.0 in the Governor's budget request after major reductions in recent years. The additional reduction will only compound the impact of that cut and further impair the ability of the section to enforce the state's resident hire, minimum wage and child labor laws.

### **Intent language - Develop tourism employment statistics**

Federal grants fund data collection at a level that does not identify tourism specific information. General funds would be required to collect and analyze tourism industry data.

cc: Royce Weller, OMB

## Agency Totals - 7 Operating Budget

Agency: Department of Labor

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
<b>Totals for Agency</b>	<b>57,962.6</b>	<b>61,591.5</b>	<b>60,282.0</b>	<b>60,285.6</b>	<b>60,230.6</b>	<b>-55.0</b>	<b>-0.1%</b>
<b><u>Objects of Expenditure:</u></b>							
Personal Services	35,990.2	38,498.1	37,895.0	37,898.6	37,898.6	0.0	0.0%
Travel	986.2	1,209.1	1,150.1	1,150.1	1,145.1	-5.0	-0.4%
Contractual	15,639.1	15,867.0	14,935.0	14,935.0	14,885.0	-50.0	-0.3%
Commodities	840.5	841.5	814.0	814.0	814.0	0.0	0.0%
Equipment	843.3	632.6	633.9	533.9	633.9	-0.0	-0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	3,663.3	4,543.2	4,854.0	4,854.0	4,854.0	-0.0	-0.0%
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts	33,568.3	35,512.9	35,107.0	35,107.0	35,107.0	-0.0	-0.0%
1003 G/F Match	1,593.6	1,690.0	2,019.7	2,019.7	2,019.7	0.0	0.0%
1004 Gen Fund	6,794.7	6,595.1	6,058.1	6,061.7	6,006.7	-55.0	-0.9%
1005 GF/Prgm	836.6	892.1	768.7	768.7	768.7	-0.0	-0.0%
1007 I/A Rcpts	8,091.2	8,146.9	7,366.4	7,366.4	7,366.4	-0.0	-0.0%
1031 Sec Injury	2,456.6	2,831.7	2,853.4	2,853.4	2,853.4	0.0	0.0%
1032 Dis Fisher	545.4	1,290.7	1,301.9	1,301.9	1,301.9	0.0	0.0%
1049 Trng/Bldg	473.3	634.4	583.0	583.0	583.0	0.0	0.0%
1054 Empl Trng	3,602.3	3,781.2	3,946.2	3,946.2	3,946.2	0.0	0.0%
1055 IA/OIL HAZ	0.6					0.0	0.0%
1061 CIP Rcpts		216.5	80.4	80.4	80.4	0.0	0.0%
1091 GF/Desig			197.2	197.2	197.2	0.0	0.0%
<b><u>Positions:</u></b>							
Perm Full Time	661.0	669.0	644.0	644.0	644.0	0.0	0.0%
Perm Part Time	47.0	46.0	52.0	52.0	52.0	0.0	0.0%
Non-Perm	1.0	0.0	0.0	0.0	0.0	0.0	0.0%

**Component Summary FY97 Operating Budget**

**General Funds and CBR**

**Agency: Department of Labor**

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
<b>Employment Security</b>								
1	Employment/Unemployment Svs	17.4	66.9	67.2	67.2	67.2	0.0	0.0%
2	Alaska Work Programs	364.1	401.8	406.5	406.5	406.5	0.0	0.0%
3	Governor's Committee on Employ	29.7	42.6	42.6	42.6	42.6	0.0	0.0%
	* BRU Total	411.2	511.3	516.3	516.3	516.3	0.0	0.0%
<b>Data Processing</b>								
5	Data Processing	61.1					0.0	0.0%
	* BRU Total	61.1	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Administrative Services</b>								
6	Management Services	395.5	304.7	311.0	311.0	311.0	0.0	0.0%
7	Labor Market Information	389.7	539.9	513.2	513.2	513.2	0.0	0.0%
	* BRU Total	785.2	844.6	824.2	824.2	824.2	0.0	0.0%
<b>Office of the Commissioner</b>								
8	Commissioner's Office	481.6	472.8	478.6	478.6	478.6	0.0	0.0%
9	Alaska Labor Relations Agency	310.6	325.2	325.5	329.1	329.1	0.0	0.0%
	* BRU Total	792.2	798.0	804.1	807.7	807.7	0.0	0.0%
<b>Workers' Compensation</b>								
11	Workers' Compensation	2,509.8	2,602.7	2,630.0	2,630.0	2,580.0	-50.0	-1.9%
	* BRU Total	2,509.8	2,602.7	2,630.0	2,630.0	2,580.0	-50.0	-1.9%
<b>Labor Standards and Safety</b>								
12	Wage and Hour Administration	1,500.7	1,503.3	1,469.7	1,469.7	1,464.7	-5.0	-0.3%
13	Mechanical Inspection	1,499.2	1,506.4	1,373.9	1,373.9	1,373.9	0.0	0.0%
14	Occupational Safety and Health	1,577.5	1,304.1	1,318.4	1,318.4	1,318.4	-0.0	-0.0%
15	Alaska Safety Advisory Council	88.0	106.8	107.1	107.1	107.1	0.0	0.0%
	* BRU Total	4,665.4	4,420.6	4,269.1	4,269.1	4,264.1	-5.0	-0.1%
	<b>*** Total Agency Expenditure</b>	<b>9,224.9</b>	<b>9,177.2</b>	<b>9,043.7</b>	<b>9,047.3</b>	<b>8,992.3</b>	<b>-55.0</b>	<b>-0.6%</b>

# One Way Comparison FY97 Operating Budget

from Gov Amd to House

Agency: Department of Labor

Trans Type	Total Exp	Persons Service	Travel	Contractus	Commodities	Equipmen	Lands Building	Grant	Mis	PF	PP	Trn
<b><u>Workers' Compensation</u></b>												
<b>Workers' Compensation</b>												
Decreased use of mainframe computer	Dec	-48.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund -50.0												
		-48.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b><u>Labor Standards and Safety</u></b>												
<b>Wage and Hour Administration</b>												
Reduce travel funds	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund -5.0												
		-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

FY97 Intent

Department of Labor  
Administrative Services  
Labor Market Information

336 Number 1 House Intent

It is the intent of the legislature that the department will develop the ability to display tourism employment statistics.



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

DATE: 03/07/96  
TIME: 14:58:52  
PRG: PWSFY97

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

AGENCY: DEPARTMENT OF LABOR

SER #	BUDGET REQUEST UNIT	COMPONENT	REF #	DESCRIPTION	GOV GEN FUNDS	GOV OTHER	GOV TOTAL
1200	OFFICE OF THE COMMISSIONER	ALASKA LABOR RELATIONS AGENCY	5100	Salary adjustment for excluded (EE) positions	3.6	0.0	3.6
*** AGENCY TOTAL ***					3.6	0.0	3.6

Law

# Alaska State Legislature



REPRESENTATIVE  
SEAN R. PARNELL

716 WEST 4TH AVENUE, SUITE 320  
ANCHORAGE, ALASKA 99501  
(907) 258-8194

While in Juneau  
STATE CAPITOL  
JUNEAU, ALASKA 99801-1182  
(907) 465-2995

## HOUSE OF REPRESENTATIVES

### MEMORANDUM

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

**FROM:** Representative Sean Parnell *Sean Parnell*

**DATE:** March 22, 1996

**RE:** Department of Law Budget Subcommittee Report

The Department of Law Budget Subcommittee was required to reduce three million dollars from the FY 96 authorized level of \$55,000,432. The three million dollar reduction was borne exclusively by the Oil and Gas Litigation component. Further, the subcommittee report recommends and funds one additional prosecutor be funded in Dillingham, Alaska. Funding for this position is included in the Criminal Division's budget. The additional funding will free up a prosecutor either for Anchorage or Nome, depending on the Department of Law's assessment of where the greatest need is.

The Department of Law testified that the reduction to Oil and Gas litigation would not result in a supplemental budget request and the department indicated the reduction would not impair its ability to collect significant amounts they know are owed to the State of Alaska.

**DEPARTMENT OF LAW**  
**Impacts of House Finance Subcommittee Recommendations**

Oil and Gas Litigation: Reduce CBR Funding (\$3,016.7)

- The reduction will slow down hearing schedules and the recovery of State revenues.
- It will push FY97 work into FY98 and may further delay pursuit of new, smaller cases that the department planned to undertake.
- The department can most easily absorb this cut in Oil and Gas because it is an area where the department has the most flexibility to elongate trial schedules, but if the Attorney General finds that he cannot adequately represent the state's interest because of unforeseen events, he will ask the Governor to seek a supplemental.

## Agency Totals - FY97 Operating Budget

Agency: Department of Law

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
<b>Totals for Agency</b>	<b>69,447.9</b>	<b>55,432.8</b>	<b>52,641.8</b>	<b>52,814.1</b>	<b>49,814.1</b>	<b>-3,000.0</b>	<b>-5.7 %</b>
<b><u>Objects of Expenditure:</u></b>							
Personal Services	28,713.5	29,220.7	29,835.6	30,007.9	30,000.9	-7.0	-0.0 %
Travel	1,016.9	1,219.2	1,185.8	1,185.8	1,189.4	3.6	0.3 %
Contractual	37,957.0	24,171.9	20,822.8	20,822.8	17,817.7	-3,005.1	-14.4 %
Commodities	652.0	799.5	776.1	776.1	778.1	2.0	0.3 %
Equipment	814.9	21.5	21.5	21.5	28.0	6.5	30.2 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	293.6	-0.0	-0.0	-0.0	-0.0	0.0	-0.0 %
Miscellaneous	0.0	-0.0	0.0	0.0	-0.0	-0.0	-0.0 %
<b><u>Funding Sources:</u></b>							
1001 CBR Fund	11,250.0	16,840.0	15,285.4	15,285.4	12,268.7	-3,016.7	-19.7 %
1002 Fed Rcpts	391.3	416.5	420.6	420.6	420.6	-0.0	-0.0 %
1003 G/F Match	55.4	97.4	98.4	98.4	98.4	0.0	0.0 %
1004 Gen Fund	31,465.9	19,126.8	20,455.9	20,555.9	20,572.6	16.7	0.1 %
1005 GF/Prgm	400.3	598.2	602.6	602.6	602.6	0.0	0.0 %
1006 GF/MHTIA	166.2					0.0	0.0 %
1007 I/A Rcpts	16,784.3	13,949.3	14,075.8	14,148.1	14,148.1	0.0	0.0 %
1022 Corp Rcpts	8,050.0	3,160.0	1,254.4	1,254.4	1,254.4	-0.0	-0.0 %
1037 GF/MH		66.2	67.2	67.2	67.2	0.0	0.0 %
1055 IA/OIL HAZ	482.3	380.0	381.5	381.5	381.5	-0.0	-0.0 %
1061 CIP Rcpts	402.2	798.4	-0.0	0.0	0.0	-0.0	-100.0 %
<b><u>Positions:</u></b>							
Perm Full Time	437.0	439.0	436.0	438.0	441.0	3.0	0.7 %
Perm Part Time	6.0	6.0	7.0	7.0	7.0	0.0	0.0 %
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Component Summary - FY97 Operating Budget

### General Funds and CBR

Agency: Department of Law

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	House	Gov Amd to House	
<b>Prosecution</b>								
1	First Judicial District	1,139.3	1,165.9	-0.0	0.0	-0.0	-0.0	0.0%
2	Second Judicial District	716.0	732.3	-0.0	-0.0	-0.0	0.0	0.0%
3	Third Judicial District	5,645.0	5,582.8	0.0	-0.0	0.0	0.0	0.0%
4	Fourth Judicial District	1,861.2	1,963.1	0.0	0.0	-0.0	-0.0	0.0%
5	Criminal Justice Litigation	1,072.5	1,112.3	0.0	-0.0	0.0	0.0	0.0%
6	Criminal Appeals/Spec Pros	1,161.9	1,182.3	-0.0	-0.0	0.0	0.0	0.0%
	* BRU Total	11,595.9	11,738.7	-0.0	-0.0	-0.0	0.0	0.0%
<b>Criminal Division</b>								
7	Criminal Division			12,095.5	12,195.5	12,212.2	16.7	0.1%
	* BRU Total	0.0	0.0	12,095.5	12,195.5	12,212.2	16.7	0.1%
<b>Legal Services</b>								
8	Fair Business Practices	463.7	415.6	-0.0	-0.0	-0.0	0.0	0.0%
9	Operations	6,564.7	5,753.0	0.0	0.0	0.0	0.0	0.0%
10	Mental Health Lands	867.2	452.9	0.0	0.0	0.0	-0.0	0.0%
11	Medicaid Provider Fraud Unit	85.8	138.9	0.0	0.0	0.0	-0.0	0.0%
12	Administration and Support	667.1	545.8	-0.0	-0.0	-0.0	0.0	0.0%
	* BRU Total	8,648.5	7,306.2	0.0	0.0	0.0	0.0	0.0%
<b>Civil Division</b>								
13	General Legal Services			6,140.5	6,140.5	6,140.5	0.0	0.0%
14	Mental Health Lands			456.6	456.6	456.6	0.0	0.0%
15	Medicaid Provider Fraud			139.7	139.7	139.7	0.0	0.0%
16	Administration & Support			645.1	645.1	645.1	0.0	0.0%
18	Environmental Law			846.7	846.7	846.7	0.0	0.0%
19	Federal Relations			900.0	900.0	900.0	0.0	0.0%
	* BRU Total	0.0	0.0	9,128.6	9,128.6	9,128.6	0.0	0.0%
<b>Oil and Gas Litigation</b>								
20	Oil and Gas Litigation	21,850.0	16,840.0	15,285.4	15,285.4	12,268.7	-3,016.7	-19.7%
	* BRU Total	21,850.0	16,840.0	15,285.4	15,285.4	12,268.7	-3,016.7	-19.7%
<b>Exxon Valdez Litigation</b>								
22	Exxon Valdez Litigation	1,243.4					0.0	0.0%

## Component Summary - FY97 Operating Budget

**General Funds and CBR**

Agency: Department of Law

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	House	Gov Amd to House	
	<b>Exxon Valdez Litigation</b>							
	* BRU Total	1,243.4	0.0	0.0	0.0	0.0	0.0	0.0%
	<b>Environmental Law</b>							
23	Environmental Compliance		483.7	0.0	0.0	0.0	0.0	0.0%
24	Exxon Valdez Litigation		360.0	0.0	0.0	0.0	-0.0	0.0%
	* BRU Total	0.0	843.7	0.0	0.0	0.0	-0.0	0.0%
	<b>*** Total Agency Expenditure</b>	<b>43,337.8</b>	<b>36,728.6</b>	<b>36,509.5</b>	<b>36,609.5</b>	<b>33,609.5</b>	<b>-3,000.0</b>	<b>-8.2%</b>

# One Way Comparison - FY97 Operating Budget

from Gov Amd to House

Agency: Department of Law

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Trsp
<b>Criminal Division</b>												
<b>Criminal Division</b>												
Fund None D.A. through existing Dept. resources	Dec	-100.0	-100.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
1004 Gen Fund		-100.0										
New Prosecutor for Dillingham area	Inc	116.7	93.0	3.6	11.6	2.0	6.5	0.0	0.0	0.0	1.0	0.0
1004 Gen Fund		116.7										
Paralegal and Secretary positions for Dillingham D.A.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0
		<b>16.7</b>	<b>-7.0</b>	<b>3.6</b>	<b>11.6</b>	<b>2.0</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3.0</b>	<b>0.0</b>
<b>Oil and Gas Litigation</b>												
<b>Oil and Gas Litigation</b>												
Reduce CBR Funding	Dec	-3,016.7	0.0	0.0	-3,016.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1001 CBR Fund		-3,016.7										
		<b>-3,016.7</b>	<b>0.0</b>	<b>0.0</b>	<b>-3,016.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



## Agency Totals - FY97 Operating Budget

Agency: Department of Law

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
<b>Totals for Agency</b>	<b>69,447.9</b>	<b>55,432.8</b>	<b>52,641.8</b>	<b>52,814.1</b>	<b>49,697.4</b>	<b>-3,116.7</b>	<b>-5.9 %</b>
<b><u>Objects of Expenditure:</u></b>							
Personal Services	28,713.5	29,220.7	29,835.6	30,007.9	29,907.9	-100.0	-0.3 %
Travel	1,016.9	1,219.2	1,185.8	1,185.8	1,185.8	0.0	0.0 %
Contractual	37,957.0	24,171.9	20,822.8	20,822.8	17,806.1	-3,016.7	-14.5 %
Commodities	652.0	799.5	776.1	776.1	776.1	0.0	0.0 %
Equipment	814.9	21.5	21.5	21.5	21.5	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	293.6	-0.0	-0.0	-0.0	-0.0	0.0	-0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-0.0	-0.0	0.0 %
<b><u>Funding Sources:</u></b>							
1001 CBR Fund	11,250.0	16,840.0	15,265.4	15,285.4	12,268.7	-3,016.7	-19.7 %
1002 Fed Rcpts	391.3	416.5	420.6	420.6	420.6	-0.0	-0.0 %
1003 G/F Match	55.4	97.4	98.4	98.4	98.4	0.0	0.0 %
1004 Gen Fund	31,465.9	19,126.8	20,455.9	20,555.9	20,455.9	-100.0	-0.5 %
1005 GF/Prgm	400.3	598.2	602.6	602.6	602.6	-0.0	-0.0 %
1006 GF/MHTIA	166.2					0.0	
1007 I/A Rcpts	16,784.3	13,949.3	14,075.8	14,148.1	14,148.1	-0.0	-0.0 %
1022 Corp Rcpts	8,050.0	3,160.0	1,254.4	1,254.4	1,254.4	0.0	0.0 %
1037 GF/MH		66.2	67.2	67.2	67.2	0.0	0.0 %
1055 IA/OIL HAZ	482.3	380.0	381.5	381.5	381.5	0.0	0.0 %
1061 CIP Rcpts	402.2	798.4	-0.0	-0.0	-0.0	0.0	-79.7 %
<b><u>Positions:</u></b>							
Perm Full Time	437.0	439.0	436.0	438.0	440.0	2.0	0.5 %
Perm Part Time	6.0	6.0	7.0	7.0	7.0	0.0	0.0 %
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	

**Component Summary - FY97 Operating Budget**

**General Funds and CBR**

**Agency: Department of Law**

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
<b>Prosecution</b>								
1	First Judicial District	1,139.3	1,165.9	-0.0	-0.0	-0.0	0.0	
2	Second Judicial District	716.0	732.3	-0.0	-0.0	0.0	0.0	
3	Third Judicial District	5,645.0	5,582.8	0.0	-0.0	0.0	0.0	
4	Fourth Judicial District	1,861.2	1,963.1	0.0	0.0	0.0	0.0	
5	Criminal Justice Litigation	1,072.5	1,112.3	-0.0	0.0	-0.0	-0.0	
6	Criminal Appeals/Spec Pros	1,161.9	1,182.3	-0.0	0.0	-0.0	-0.0	
	* BRU Total	11,595.9	11,738.7	-0.0	-0.0	-0.0	0.0	
<b>Criminal Division</b>								
7	Criminal Division			12,095.5	12,195.5	12,095.5	-100.0	-0.8%
	* BRU Total	0.0	0.0	12,095.5	12,195.5	12,095.5	-100.0	-0.8%
<b>Legal Services</b>								
8	Fair Business Practices	463.7	415.6	-0.0	-0.0	-0.0	0.0	
9	Operations	6,564.7	5,753.0	0.0	0.0	-0.0	-0.0	
10	Mental Health Lands	867.2	452.9	0.0	0.0	0.0	0.0	
11	Medicaid Provider Fraud Unit	85.8	138.9	0.0	0.0	0.0	0.0	
12	Administration and Support	667.1	545.8	-0.0	-0.0	-0.0	-0.0	
	* BRU Total	8,648.5	7,306.2	0.0	-0.0	-0.0	-0.0	
<b>Civil Division</b>								
13	General Legal Services			6,140.5	6,140.5	6,140.5	0.0	0.0%
14	Mental Health Lands			456.6	456.6	456.6	0.0	0.0%
15	Medicaid Provider Fraud			139.7	139.7	139.7	0.0	0.0%
16	Administration & Support			645.1	645.1	645.1	0.0	0.0%
18	Environmental Law			846.7	846.7	846.7	0.0	0.0%
19	Federal Relations			900.0	900.0	900.0	0.0	0.0%
	* BRU Total	0.0	0.0	9,128.6	9,128.6	9,128.6	0.0	0.0%
<b>Oil and Gas Litigation</b>								
20	Oil and Gas Litigation	21,850.0	16,840.0	15,285.4	15,285.4	12,268.7	-3,016.7	-19.7%
	* BRU Total	21,850.0	16,840.0	15,285.4	15,285.4	12,268.7	-3,016.7	-19.7%
<b>Exxon Valdez Litigation</b>								
22	Exxon Valdez Litigation	1,243.4					0.0	

**Component Summary - FY97 Operating Budget**

**General Funds and CBR**

**Agency: Department of Law**

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>
	<b>Exxon Valdez Litigation</b>						
	* BRU Total	1,243.4	0.0	0.0	0.0	0.0	0.0
	<b>Environmental Law</b>						
23	Environmental Compliance		483.7	0.0	0.0	0.0	0.0
24	Exxon Valdez Litigation		330.0	0.0	0.0	0.0	-0.0
	* BRU Total	0.0	843.7	0.0	0.0	0.0	-0.0
	<b>*** Total Agency Expenditure</b>	<b>43,337.8</b>	<b>36,728.6</b>	<b>36,509.5</b>	<b>36,609.5</b>	<b>33,492.8</b>	<b>-3,116.7</b> <b>-8.5%</b>

## Component Summary - FY97 Operating Budget

Agency: Department of Law

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	House	Gov Amd to House	
<b>Prosecution</b>								
1	First Judicial District	1,139.3	1,165.9	-0.0	-0.0	0.0	0.0	00.0%
2	Second Judicial District	736.0	732.3	-0.0	0.0	-0.0	-0.0	
3	Third Judicial District	6,073.4	5,874.3	-0.0	-0.0	-0.0	-0.0	
4	Fourth Judicial District	1,861.2	1,963.1	0.0	0.0	0.0	0.0	
5	Criminal Justice Litigation	1,090.5	1,112.3	0.0	-0.0	-0.0	-0.0	
6	Criminal Appeals/Spec Pros	1,161.9	1,348.8	-0.0	-0.0	0.0	0.0	
	* BRU Total	12,062.3	12,196.7	-0.0	-0.0	-0.0	-0.0	
<b>Criminal Division</b>								
7	Criminal Division			12,559.8	12,732.1	12,632.1	-100.0	-0.8%
	* BRU Total	0.0	0.0	12,559.8	12,732.1	12,632.1	-100.0	-0.8%
<b>Legal Services</b>								
8	Fair Business Practices	463.7	415.6	-0.0	-0.0	-0.0	0.0	-0.0%
9	Operations	19,855.7	15,721.7	0.0	-0.0	-0.0	-0.0	0.0%
10	Mental Health Lands	867.2	452.9	0.0	0.0	0.0	0.0	0.0%
11	Medicaid Provider Fraud Unit	477.1	555.4	0.0	-0.0	-0.0	-0.0	
12	Administration and Support	760.9	769.8	-0.0	-0.0	0.0	0.0	
	* BRU Total	22,424.6	17,915.4	0.0	-0.0	-0.0	-0.0	
<b>Civil Division</b>								
13	General Legal Services			15,232.8	15,232.8	15,232.8	0.0	0.0%
14	Mental Health Lands			456.6	456.6	456.6	0.0	0.0%
15	Medicaid Provider Fraud			560.3	560.3	560.3	0.0	0.0%
16	Administration & Support			1,039.4	1,039.4	1,039.4	0.0	0.0%
17	Oil and Gas and Mining			3,950.9	3,950.9	3,950.9	0.0	0.0%
18	Environmental Law			1,402.2	1,402.2	1,402.2	0.0	0.0%
19	Federal Relations			900.0	900.0	900.0	0.0	0.0%
	* BRU Total	0.0	0.0	23,542.2	23,542.2	23,542.2	0.0	0.0%
<b>Oil and Gas Litigation</b>								
20	Oil and Gas Litigation	29,900.0	20,000.0	16,539.8	16,539.8	13,523.1	-3,016.7	-18.2%
	* BRU Total	29,900.0	20,000.0	16,539.8	16,539.8	13,523.1	-3,016.7	-18.2%

## Component Summary - FY97 Operating Budget

Agency: Department of Law

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
	<b>Oil and Gas Special Projects</b>							
21	Oil and Gas Operations	3,665.3	3,923.7	-0.0	0.0	-0.0	-0.0	
	* BRU Total	3,665.3	3,923.7	-0.0	0.0	-0.0	-0.0	
	<b>Exxon Valdez Litigation</b>							
22	Exxon Valdez Litigation	1,395.7					0.0	
	* BRU Total	1,395.7	0.0	0.0	0.0	0.0	0.0	
	<b>Environmental Law</b>							
23	Environmental Compliance		987.0	0.0	0.0	0.0	-0.0	
24	Exxon Valdez Litigation		410.0	0.0	0.0	0.0	0.0	
	* BRU Total	0.0	1,397.0	0.0	0.0	0.0	-0.0	
	<b>*** Total Agency Expenditure</b>	<b>69,447.9</b>	<b>55,432.8</b>	<b>52,641.8</b>	<b>52,814.1</b>	<b>49,697.4</b>	<b>-3,116.7</b>	<b>-5.9%</b>
	Federal Funds	391.3	416.5	420.6	420.6	420.6	0.0	0.0%
	General Funds	32,087.8	19,888.6	21,224.1	21,324.1	21,224.1	-100.0	-0.5%
	Other Funds	36,968.8	35,127.7	30,997.1	31,069.4	28,052.7	-3,016.7	-9.7%

## One Way Comparison - FY97 Operating Budget

from Gov Amd to House

Agency: Department of Law

		Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Trp
<u>Criminal Division</u>														
Criminal Division														
	Fund Name D.A. through existing Dept. resources	Dec	-100.0	-100.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
	1004 Gen Fund -100.0													
	Paralegal and Secretary positions for Dillingham D.A.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
			<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
			-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
<u>Oil and Gas Litigation</u>														
Oil and Gas Litigation														
	Reduce CBR Funding	Dec	-3,016.7	0.0	0.0	-3,016.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	1001 CBR Fund -3,016.7													
			<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
			-3,016.7	0.0	0.0	-3,016.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

DATE: 03/07/96  
TIME: 19:13:40  
PROG: P15FY97

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

AGENCY: DEPARTMENT OF LAW

SER #	BUDGET REQUEST UNIT	COMPONENT	REF #	DESCRIPTION	GOV GEN FUNDS	GOV OTHER	GOV TOTAL
2085	CRIMINAL DIVISION	CRIMINAL DIVISION	5001	Marco Task Force prosecutor, 1/A from DPS (Fed. funds).	0.0	72.3	72.3
2085	CRIMINAL DIVISION	CRIMINAL DIVISION	5002	New Attorney for Public Safety, DMW	0.0	102.4	102.4
2085	CRIMINAL DIVISION	CRIMINAL DIVISION	5003	Second District Attorney and secretary for Nome	100.0	0.0	100.0
*** AGENCY TOTAL ***					100.0	174.7	274.7

**TITLE:** FY 97 Budget Amendment

**DESCRIPTION:**

This position will handle a variety of legal matters directly related to the Division of Motor Vehicles in the Department of Public Safety. The position will:

- (1) draft and review all administrative regulations dealing with motor vehicles and driver licenses. Because the state receives federal highway funds, state regulations must be in compliance with frequently-changing federal regulations, especially in areas such as commercial motor vehicles and commercial motor vehicle driver licensing;
- (2) draft all Governor's legislation dealing with motor vehicles and driver licenses, and monitor all bills on those subjects introduced by legislators, including providing legislative testimony when needed; the position will also prepare bill review letters for the Governor for all legislation enacted;
- (3) handle all appeals of administrative revocation of licenses by the division, including opposing motions for stays of revocation, writing briefs and conducting oral arguments in the superior court on the merits of the appeals, and handling all briefing and oral argument necessitated by supreme court review of driver license revocations;
- (4) serve as the legal advisor to the Division of Motor Vehicles on matters of statutory and regulatory interpretation;
- (5) review and revise, where necessary, all written agreements between the division and other agencies or entities;
- (6) revise and keep up-to-date a manual for prosecutors and law enforcement agencies on drunk driving cases, that includes recent case law and tips for successful prosecutions;
- (7) provide periodic bulletins to prosecutors and law enforcement agencies about changes in Alaska statutes or case law relating to motor vehicles and driver licensing; and
- (8) provide training in motor vehicle laws at the State Trooper Academy in Sitka, upon request of the Department of Public Safety.

Interagency funding for this position will be provided by the Division of Motor Vehicles.

**EXPENDITURES**

Personal Services	102.4
Travel	
Contractual	
Supplies	
Equipment	
Lands & Buildings	
Grants & Claims	
Miscellaneous	
<b>Total</b>	<b>102.4</b>

**FUNDING SOURCES**

1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	
1037 GF Mental Health	
1007 IA Receipts	102.4
<b>Total</b>	<b>102.4</b>

**STAFFING**

Permanent Full-Time	1.0
Permanent Part-time	
Temporary	

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

AGENCY Department of Law

BRU Criminal Division

COMPONENT Criminal Division #2085

Page 1 of 1  
Revised Date:

**FY 97**



# MEMORANDUM

State of Alaska *Sp*  
Department of Law

TO Analee McConnell  
Director  
Office of Management & Budget

DATE February 26, 1996

FILE NO

TEL NO 465-3428

SUBJECT Budget amendments **BUDGET REVIEW**  
Division of Motor Vehicles  
Criminal Division

RECEIVED

FEB 23 1995

FROM Bruce M. Botelho *Emc*  
Attorney General  
Department of Law

Ronald L. Ong *RO*  
Commissioner  
Department of Public Safety

This memorandum requests an amendment to the Governor's FY 97 budget for a program receipts increment in the Department of Public Safety and corresponding interagency receipts authority in the Department of Law.

The proposed increment would provide for a dedicated attorney position in the Department of Law to provide legal services for work needed by the Division of Motor Vehicles. Funding would be provided by program receipts from motor vehicle fees and licenses.

DMV is one of the only agencies in state government with a surplus in revenues that does not pay for needed legal services through a reimbursable services agreement with the Department of Law. As a result, the general fund activities of the Department of Law, in effect, subsidize DMV. Although DMV impacts nearly every family in Alaska, and every business that depends on motor vehicles, DMV legal work is routinely put on the back-burner due to more pressing caseload needs.

At present, appeals from DMV license suspensions and revocations are the most time-consuming legal services provided to DMV. Because of the limited number of general fund positions in the Civil Division, this work is currently being performed by the grossly overworked human services section. This section also handles child in need of aid and juvenile delinquency cases, the numbers of which have been increasing dramatically over the last five years. Other DMV work is either ignored or, in the case of legislation and regulation drafting, is handled by the Criminal Division. Because DMV issues are generally less time-sensitive than other Criminal Division work, DMV projects are often significantly delayed.

The proposed increment would greatly improve the delivery and timeliness of legal services to DMV. It would also have the effect of freeing up needed general fund resources in the Department of Law to handle the ever-growing children's caseload.

Attached are draft budget amendments to accomplish this increment. Please feel free to contact me, Laurie Otto, or Dick Pegues if you have any questions.

**BMB:jf**

**cc: Dick Pegues, Director  
Administrative Services Division**

**Laurie Otto, Deputy Attorney General  
Department of Law**

**Ken Bischoff, Director  
Administrative Services Division  
Department of Public Safety**

**TITLE:** FY 97 Budget Amendment

**DESCRIPTION:**

This position, and a secretarial support position, will handle a variety of legal matters directly related to criminal prosecutions in Northwest Alaska. The position will be based in Nome, and will:

(1) as assigned by the Nome District Attorney, handle misdemeanor and felony cases in Nome or Kotzebue, including investigation, screening, witness interviews, legal research, grand jury, pre-trial proceedings, trial, post-trial proceedings, appeal and post-conviction actions;

(2) in the absence of the Nome District Attorney, handle all legal matters involving criminal cases that arise in Nome or the surrounding area.

**EXPENDITURES**

Personal Services	100.0
Travel	
Contractual	
Supplies	
Equipment	
Lands & Buildings	
Grants & Claims	
Miscellaneous	
<b>Total</b>	<b>100.0</b>

**FUNDING SOURCES**

1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	100.0
1005 GF Program Receipts	
1037 GF Mental Health	
1007 IA Receipts	
<b>Total</b>	<b>100.0</b>

**STAFFING**

Permanent Full-Time	1
Permanent Part-time	
Temporary	

**AGENCY** Department of Law

**BRU** Criminal Division

**COMPONENT** Criminal Division #2085

FY 97

**DECREMENT  
or INCREMENT**

Form C5  
Revised 8/1/95

# MEMORANDUM

RECEIVED

State of Alaska

Department of Law

FFR 2 1592

February 26, 1996

TO: Analee McConnell  
Director  
Office of Management & Budget **BUDGET REVIEW**

TEL NO. 465-3428

SUBJECT Budget amendment  
Criminal Division BRU

FROM: *Comp*  
Bruce M. Botelho  
Attorney General

This memorandum explains a budget amendment for an increment for the Criminal Division BRU, to put a second prosecutor's position in Nome.

This increment is made necessary as a result of my recent decision to transfer the Nome assistant attorney general and secretary positions in the Civil Division BRU to Bethel to handle the dramatically high number of children's cases in the Lower Yukon-Kuskokwim region. This decision to transfer the Nome civil positions was made after I recently received new information about significant increases in the Bethel child in need of aid and delinquency caseload.

The Nome district attorney's office has historically been staffed with both a district attorney and an assistant attorney general position from the Civil Division. Although the civil position handled children's cases and other legal matters that are the responsibility of the Civil Division, this attorney spent the vast majority of the time handling criminal prosecutions. As a result of cuts in the Civil Division budget, and the crying need for additional legal work on children's cases, I have no choice but to transfer the Nome Civil Division positions to Bethel.

There is no doubt that the Nome office needs a second attorney position. Without a second position, Northwest Alaska would have woefully inadequate prosecution services. The combined felony caseload of Nome and Kotzebue is equal to or greater than the caseloads in the division's other three-attorney offices, and is far greater than the division's other two-attorney office. The addition of a second prosecutor in Nome would give Northwest Alaska a total of three prosecutors, which matches the number of public defenders in that area.

In addition to handling criminal prosecutions in Nome, the Nome district attorney's office supervises the assistant district attorney in Kotzebue and assists the Kotzebue office with difficult or complex cases. An attorney from Nome is thus required to periodically travel to Kotzebue, which makes it essential to have a second prosecutor

Analee McConnell, Director  
Office of Management & Budget

February 26, 1996  
Page 2

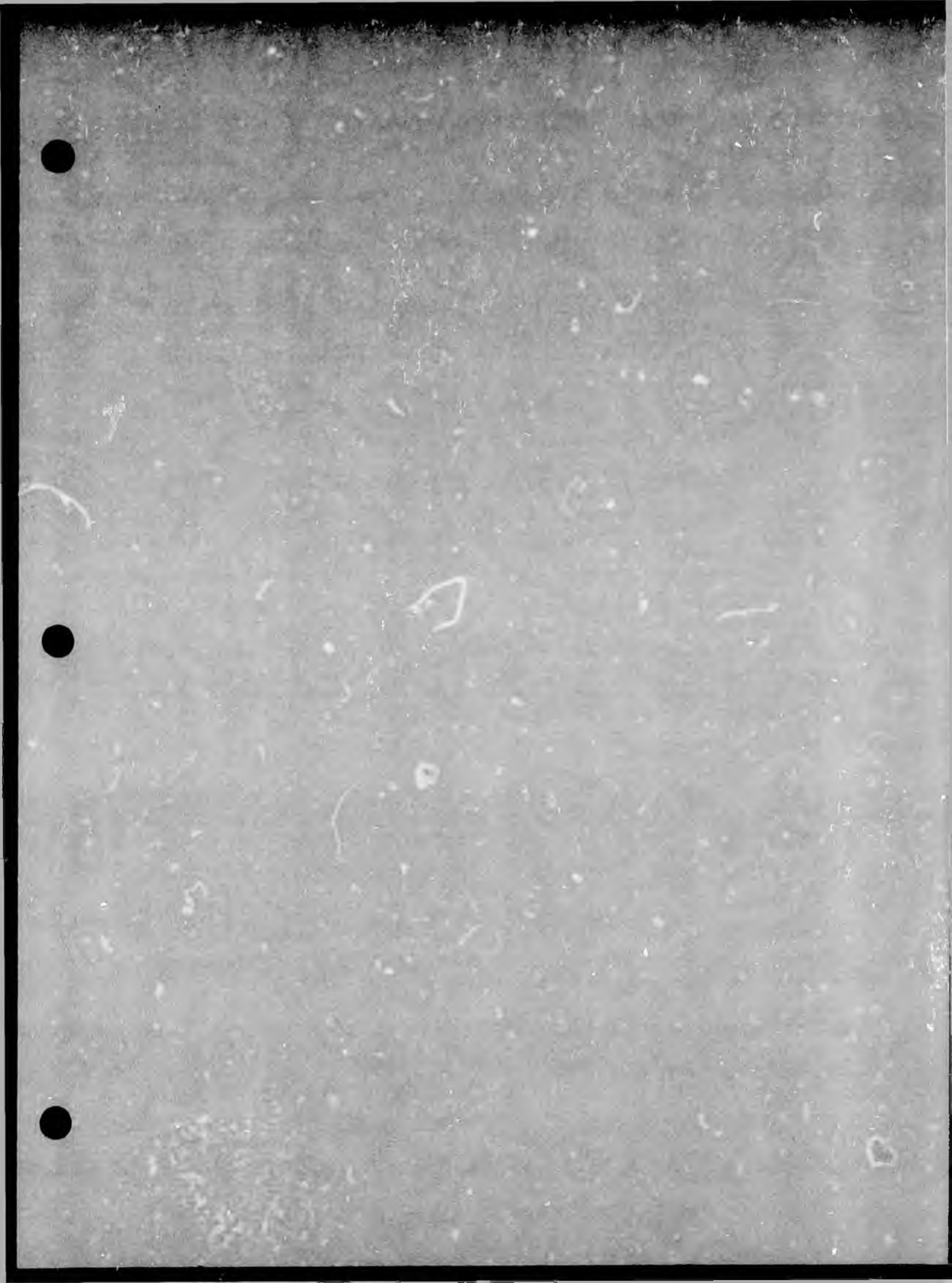
in Nome so that court proceedings there are not delayed, and so that police agencies can obtain legal advice on short notice.

If this increment is not approved, the already thinly-stretched prosecution resources in Northwest Alaska will, at times, be non-existent. This means that we would need to decline or plea bargain a larger percentage of cases than we are now doing, and that the citizens of Northwest Alaska would be less safe in their homes and in their communities.

Attached is a draft budget amendment to accomplish this increment. Please feel free to contact me, Laurie Otto, or Dick Pegues if you have any questions.

BMB:jf

Attachment



**TITLE:** FY 97 Budget Amendment

**DESCRIPTION:**

This amendment adds an Attorney III in Anchorage to the interagency-funded Multi-jurisdictional Narcotics Task Force, bringing the total number of narcotics prosecutors to four.

The addition of this fourth prosecutor is necessary for two important reasons. First, the Anchorage area is experiencing a large increase in drug-related violent crimes. These include assaults and robberies. Second, the sophistication of drug offense defenses is growing statewide, which has required that the Task Force's Anchorage-based prosecutors travel to other locations to provide their drug prosecution expertise to other prosecutors in order to overcome these defenses. Providing this needed assistance has necessarily diminished the resources available to the Task Force. This loss of resources is of particular concern in view of the large increase in drug-related violent crimes. The new prosecutor position's efforts will therefore be concentrated on prosecuting these new crimes.

Approval of this request will allow the Department of Law to carry out its obligations under the Multi-jurisdictional Narcotics Task Force agreement between the Department of Law and Public Safety, and for which Public Safety has and is making funds available.

The primary source of funding is from federal anti-drug crime grants received by the Department of Public Safety.

This position was previously authorized during FY 96 by revised programs 0360021/0360023.

**EXPENDITURES**

Personal Services	72.3
Travel	
Contractual	
Supplies	
Equipment	
Lands & Buildings	
Grants & Claims	
Miscellaneous	
<b>Total</b>	<b>72.3</b>

**FUNDING SOURCES**

1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	
1037 GF Mental Health	
1007 Interagency Receipts	72.3
<b>Total</b>	<b>72.3</b>

**STAFFING**

Permanent Full-Time	1.0
Permanent Part-time	
Temporary	

**AGENCY** Department of Law

**BRU** Criminal Division

**COMPONENT** Criminal Division #2085

**DECREMENT  
or INCREMENT**

Form C5  
Revised 8/1/95

Page 1 of 1

Revised Date:

**FY 97**

**HB**

**412**

*(File 7)*



**HFIN**

**FILE**

**Military +  
Veterans  
Affairs**

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

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

**Date:** March 22, 1996

**FILE NO:** imp97omb.doc

**TELEPHONE NO:** 428-6003

**FROM:** Carol Carroll, Director  
Administrative Services, DMVA

**SUBJECT:** House Reductions-Impact  
Statement

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

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

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

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

## Agency Totals - FY97 Operating Budget

	Agency: Department of Military and Veterans Affairs						
	FY95 Act	FY96Auth	Gov	Gov Amd	House	Gov Amd to House	
<b>Totals for Agency</b>	<b>72,376.1</b>	<b>31,824.8</b>	<b>34,624.7</b>	<b>36,600.3</b>	<b>35,700.3</b>	<b>-900.0</b>	<b>-2.2 %</b>
<b>Objects of Expenditure:</b>							
Personal Services	11,362.6	11,080.1	10,518.5	10,518.5	10,518.5	0.0	0.0 %
Travel	694.2	424.3	429.3	429.3	429.3	0.0	0.0 %
Contractual	4,857.1	7,341.0	10,571.7	12,447.3	11,597.3	-850.0	-6.8 %
Commodities	1,147.2	1,071.8	1,341.4	1,341.4	1,341.4	-0.0	-0.0 %
Equipment	359.7	46.2	26.2	26.2	26.2	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1,763.2	2,861.4	2,866.4	2,866.4	2,916.4	50.0	1.7 %
Miscellaneous	52,192.1	9,000.0	8,871.2	8,871.2	8,871.2	0.0	0.0 %
<b>Funding Sources:</b>							
1002 Fed Rcpts	52,831.6	22,725.0	23,730.4	25,606.0	25,606.0	-0.0	-0.0 %
1003 G/F Match	1,831.4	1,856.2	1,801.1	1,801.1	1,801.1	-0.0	-0.0 %
1004 Gen Fund	15,503.3	5,031.2	6,423.9	6,423.9	5,623.9	-800.0	-12.5 %
1005 GF/Prgm	38.3	28.4	28.4	28.4	28.4	0.0	0.0 %
1007 IA Rcpts	759.9	868.8	1,318.1	1,318.1	1,318.1	0.0	0.0 %
1055 IA/OIL HAZ	1,368.3	1,240.2	1,246.4	1,246.4	1,246.4	0.0	0.0 %
1061 CIP Rcpts	43.3	75.0	76.4	76.4	76.4	0.0	0.0 %
<b>Positions:</b>							
Perm Full Time	155.0	156.0	162.0	162.0	162.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Non-Perm	45.0	45.0	45.0	45.0	45.0	0.0	0.0 %

## Component Summary - FY97 Operating Budget

### General Funds and CBR

Agency: Department of Military and Veterans Affairs

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

# One Way Comparison - FY97 Operating Budget

from Gov Amd to House

Agency: Department of Military and Veterans Affairs

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Disaster Planning &amp; Control</b>												
<b>Disaster Planning &amp; Control</b>												
Restore Red Cross Grant												
1004 Gen Fund	50 0											
Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0
	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0
<b>Alaska National Guard Benefits</b>												
<b>Retirement Benefits</b>												
Reduce FY97 Increase for NGRS												
1004 Gen Fund	-850 0											
Dec	-850.0	0.0	0.0	-850.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-850.0	0.0	0.0	-850.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

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

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

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS

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

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

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

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

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

EXPENDITURES	
Personal Services	
Travel	
Contractual	1,500.0
Supplies	
Equipment	
Lands & Buildings	
Grants & Claims	
Miscellaneous	
<b>Total</b>	<b>1,500.0</b>
FUNDING SOURCES	
1002 Federal Receipts	1,500.0
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	
1037 GF Mental Health	
<b>Total</b>	<b>1,500.0</b>
STAFFING	
Permanent Full-Time	
Permanent Part-time	
Temporary	

**DECREMENT  
or INCREMENT**

Form C5

Revised 8/1/95

**AGENCY** MILITARY & VETERANS AFFAIRS

**BRU** ALASKA NATIONAL GUARD

**COMPONENT** ARMY GUARD FACILITIES MAINTENANCE #415

Page 1 of 1

Revised Date: 01/10/96

**FY 97**



**TITLE:** Air National Guard Security Guard Agreement BUDGET AMENDMENT

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

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

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

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

**AGENCY** MILITARY & VETERANS AFFAIRS

**BRU** ALASKA NATIONAL GUARD

**COMPONENT** AIR GUARD FACILITY MAINTENANCE #416

Page 1 of 1

Revised Date: 01/10/96

**FY 97**

**DECREMENT  
or INCREMENT**

Form C5

Revised 8/1/95

# Natural Resources

# Alaska State Legislature

REPRESENTATIVE  
**GENE THERRIAULT**

Mailing Address:  
119 N. Cushman, Suite 101  
Fairbanks, Alaska 99701  
(907) 488-0857  
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While in Session  
State Capitol  
Juneau, Alaska  
99801-1182  
(907) 465-4797  
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## House Of Representatives

House District 33

### Department of Natural Resources House Finance Budget subcommittee closeout

#### Subcommittee recommendations from Governor's amended budget:

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

**DEPARTMENT OF NATURAL RESOURCES**

*OFFICE OF THE COMMISSIONER*

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

March 18, 1996

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

Dear Representative Therriault,

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

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

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

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

Page 2  
March 18, 1996  
Representative Therriault

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

Sincerely,



John T. Shively  
Commissioner

**Attachments**

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

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

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

**Administrative Services - (\$45.0) GF**

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

**Recorder's Office - (\$3.5) PR**

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

**Information Resource Management - (\$1.1) GF**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



## Agency Totals FY97 Operating Budget

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

## Component Summary - FY97 Operating Budget

### General Funds and CBR

**Agency: Department of Natural Resources**

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

**Component Summary - FY97 Operating Budget**

**General Funds and CBR**

**Agency: Department of Natural Resources**

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

# One Way Comparison - FY97 Operating Budget

from GOV Amd to House

Agency: Department of Natural Resources

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

# One Way Comparison - FY97 Operating Budget

from Gov Amd to House

Agency: Department of Natural Resources

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Mec	PFT	PPT	Trp
<b>Resource Development</b>												
<b>Oil &amp; Gas Development</b>												
Reduce Pre-Sale Analysis	Dec	-188.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-150.0										
		-188.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Pipeline Coordinator</b>												
Reduce Badami Project Funding	Dec	-348.0	0.0	0.0	0.0	0.0	0.0	0.0	-340.0	0.0	0.0	0.0
1081 GF/Dealg		-340.0										
Deny Northstar Increment	Dec	-431.1	-147.3	-25.0	-243.3	-12.0	-3.5	0.0	0.0	0.0	0.0	0.0
1081 GF/Dealg		-431.1										
		-771.1	-147.3	-25.0	-243.3	-12.0	-3.5	0.0	0.0	-340.0	0.0	0.0
<b>Development - Special Projects</b>												
Reduce Special Projects Funding	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1081 GF/Dealg		-300.0										
		-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Navigability Management and Assertions</b>												
Transfer from Land Development	Trn	132.5	0.0	0.0	0.0	0.0	0.0	0.0	132.5	0.0	0.0	0.0
1004 Gen Fund		132.5										
		132.5	0.0	0.0	0.0	0.0	0.0	0.0	132.5	0.0	0.0	0.0
<b>Parks and Recreation Management</b>												
<b>Parks Management</b>												
Delete One Position in Directors Office	Dec	-93.0	-93.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-93.0										
Delete Challenge Alaska Grant	Dec	-15.0	0.0	0.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-15.0										
		-108.0	-93.0	0.0	0.0	0.0	0.0	-15.0	0.0	-1.0	0.0	0.0
<b>Agricultural Development</b>												
<b>Agricultural Development</b>												
Fund Source Change to ARLF for Plant Materials Center	FndChg	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		-288.1										
1821 Agric Loan		288.1										
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

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

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

AGENCY: DEPARTMENT OF NATURAL RESOURCES

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

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

**DESCRIPTION:**

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

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

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

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

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

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Revised Date: 3/7/96

FY 97

DECREMENT  
or INCREMENT  
Form C5  
Revised 8/1/95

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

PROJECT NUMBER	PROJECT TITLE	FY95 ACTUAL		FY96 AUTHORIZED		FY97 ADJ BASE		FY97 GOVERNOR	
		GEN FUNDS	PROJECT TOTAL	GEN FUNDS	PROJECT TOTAL	GEN FUNDS	PROJECT TOTAL	GEN FUNDS	PROJECT TOTAL
	<b>EVOS RESTORATION PROJECTS:</b>								
007a	Archaeological Intert Site Monitoring		125.1		96.4				113.8
58	Restoration Assistance to Private Landowners		16.9		0.0				0.0
89	Information Management		41.8		0.0				0.0
100	Administration, Public Information and Science Mgmt.		583.7		847.5				811.5
110CLO	Habitat Protection - Data Acquisition		70.0		0.0				0.0
126	Habitat Protection - Negotiation and Acquisition Support		324.7		728.9				586.5
149	Archaeological Site Stewardship		0.0		54.1				62.0
154	Comprehensive Planning for Restoration of Arch. Resources in Prince William Sound and Cook Inlet		0.0		9.6				0.0
180	Kanai Habitat Restoration and Recreation Enhancement		0.0		241.9				400.0
<b>EVOS RESTORATION PROJECTS:</b>			<b>1,162.2</b>		<b>1,978.4</b>				<b>1,973.8</b>

**PROJECT LISTING**  
Form P1  
Revised 8/1/95

AGENCY Natural Resources

BRU Management & Administration

COMPONENT Trustees Council Projects #1199

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Revised Date: 3/6/96

**FY97**



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

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

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

Full-Time	1.4			
Part-Time				
Temporary				
Staff Months	16.8			

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

**PROJECT DETAIL**

Form P2  
Revised 8/1/85

AGENCY Natural Resources

BRU Management & Administration

COMPONENT Trustees Council Projects #1199

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Revised Date: 3/6/96

FY97

CONTINUATION OF FORM: P2 (#007A)

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

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

**ADDITIONAL  
EXPLANATION  
FORM**

Revised 8/1/85

AGENCY Natural Resources

BRU Management & Administration

COMPONENT Trustees Council Projects #1199

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Revised Date: 3/6/96

FY97

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

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

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

Full-Time	0.2			
Part-Time				
Temporary				
Staff Months	2.4			

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

**PROJECT DETAIL**  
Form P2  
Revised 8/1/95

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

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Revised Date: 2/28/96

**FY97**

CONTINUATION OF FORM: P2 (#58)

No funding anticipated for FFY 97.

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

**ADDITIONAL  
EXPLANATION  
FORM**

Revised 8/1/95

AGENCY Natural Resources

BRU Management & Administration

COMPONENT Trustees Council Projects #1199

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Revised Date: 2/28/96

FY97

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

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

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

Full-Time				
Part-Time				
Temporary				
Staff Months				

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

**PROJECT DETAIL**  
Form P2  
Revised 8/1/95

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

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FY97

CONTINUATION OF FORM: P2 (#89)

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

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

**ADDITIONAL  
EXPLANATION  
FORM**

Revised 8/1/85

AGENCY Natural Resources

BRU Management & Administration

COMPONENT Trustees Council Projects #1199

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Revised Date: 2/28/96

**FY97**

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

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

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

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

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

**PROJECT DETAIL**

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COMPONENT Trustees Council Projects #1199

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Revised Date: 3/6/96

FY97

**CONTINUATION OF FORM: P2 (#100)**

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

**ADDITIONAL  
EXPLANATION  
FORM**

Revised 8/1/95

AGENCY Natural Resources

BRU Management & Administration

COMPONENT Trustees Council Projects #1199

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Revised Date: 3/6/96

**FY97**



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

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

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

Full-Time	0.4			
Part-Time				
Temporary				
Staff Months	4.8			

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

**PROJECT DETAIL**

Form P2

Revised 8/1/95

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FY97