

ALASKA LEGISLATURE

1408

1425

HOUSE and SENATE FINANCE COMMITTEE FILES, 1995-1996

CONTINUATION OF FORM: P2 (#110CLO)

No funding anticipated for FFY 97.

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

**ADDITIONAL
EXPLANATION
FORM**

Revised 8/1/95

AGENCY Natural Resources

BRU Management & Administration

COMPONENT Trustees Council Projects #1199

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Revised Date: 2/28/96

FY97

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

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

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

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

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

PROJECT DETAIL

Form P2
Revised 8/1/95

AGENCY Natural Resources

BRU Management & Administration

COMPONENT Trustees Council Projects #1199

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Revised Date: 3/6/96

FY97

CONTINUATION OF FORM: P2 (#126)

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

**ADDITIONAL
EXPLANATION
FORM**

Revised 8/1/95

AGENCY Natural Resources

BRU Management & Administration

COMPONENT Trustees Council Projects #1199

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Revised Date: 3/6/96

FY97

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

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

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

Full-Time				
Part-Time				
Temporary				
Staff Months				

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

PROJECT DETAIL

Form P2
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BRU Management & Administration

COMPONENT Trustees Council Projects #1199

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Revised Date: 3/6/96

FY97

CONTINUATION OF FORM: P2 (#149)

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

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

**ADDITIONAL
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FORM**

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AGENCY Natural Resources

BRU Management & Administration

COMPONENT Trustees Council Projects #1199

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Revised Date: 3/6/96

FY97

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

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

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

Full-Time				
Part-Time				
Temporary				
Staff Months				

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

PROJECT DETAIL

Form P2
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BRU Management & Administration

COMPONENT Trustees Council Projects #1199

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Revised Date: 2/28/96

FY97

CONTINUATION OF FORM: P2 (#154)

No anticipated funding for FFY 97.

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

	FFY96	FFY97
71000	6.6	0.0
72000	2.1	0.0
73000	1.0	0.0

**ADDITIONAL
EXPLANATION
FORM**

Revised 8/1/95

AGENCY Natural Resources

BRU Management & Administration

COMPONENT Trustees Council Projects #1199

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Revised Date: 2/28/96

FY97

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

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

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

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

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

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

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Revised Date: 3/6/96

FY97

CONTINUATION OF FORM: P2 (#180)

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

**ADDITIONAL
EXPLANATION
FORM**

Revised 8/1/95

AGENCY Natural Resources

BRU Management & Administration

COMPONENT Trustees Council Projects #1199

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FY97

PRESS ENTER TO CONTINUE.

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

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

COMP: TRUSTEES COUNCIL PROJECTS BRU: MANAGEMENT & ADMINISTRATION

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

PRESS ENTER TO CONTINUE.

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

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

COMP: TRUSTEES COUNCIL PROJECTS BRU: MANAGEMENT & ADMINISTRATION

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

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

PRESS ENTER TO CONTINUE.

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

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

COMP: TRUSTEES COUNCIL PROJECTS BRU: MANAGEMENT & ADMINISTRATION

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

FUNDING DATA:

1007 (INTER-AGENCY RECEIPTS) 334,516.73

TOTAL FUNDING: 334,516.73

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

TITLE: Reduction in Tideland Leasing

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

Personal Services - (\$21.6)

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

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

Travel - (\$8.4)

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

EXPENDITURES

Personal Services	(21.6)
Travel	(8.4)
Contractual	
Supplies	
Equipment	
Lands & Buildings	
Grants & Claims	
Miscellaneous	
Total	(30.0)

FUNDING SOURCES

1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	(30.0)
1009 GF Des. Prog Rec	
1007 IA Receipts	
1061 CIP Receipts	
Total	(30.0)

STAFFING

Permanent Full-Time	
Permanent Part-time	
Temporary	

**AMENDMENT
DECREMENT
or INCREMENT**

Form C5
Revised 8/1/95

AGENCY Natural Resources

BRU Resource Development

COMPONENT Land Development #431

Page 1 of 1

Revised Date: 3/6/96

FY97

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

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

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

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

EXPENDITURES	
Personal Services	462.9
Travel	48.9
Contractual	2,107.6
Supplies	14.3
Equipment	
Lands & Buildings	
Grants & Claims	85.1
Miscellaneous	
Total	2,718.8
FUNDING SOURCES	
1002 Federal Receipts	2,594.4
1003 General Fund Match	124.4
1004 General Fund	
1005 GF Program Receipts	
1091 GF Des. Prog Rec	
1007 IA Receipts	
1061 CIP Receipts	
Total	2,718.8
STAFFING	
Permanent Full-Time	7.0
Permanent Part-time	
Temporary	

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

AGENCY Natural Resources

BRU Resource Development

COMPONENT Mining Development #442

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Revised Date: 3/6/96

FY97

CORRECTION

THE FOLLOWING DOCUMENT(S)
HAVE BEEN REFILMED TO
ASSURE LEGIBILITY OR PAGINATION



Rev. 6/98

Central Microfilm Services
Department of Education
State of Alaska

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

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

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

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

EXPENDITURES	
Personal Services	462.9
Travel	48.9
Contractual	2,107.6
Supplies	14.3
Equipment	
Lands & Buildings	
Grants & Claims	85.1
Miscellaneous	
Total	2,718.8
FUNDING SOURCES	
1002 Federal Receipts	2,594.4
1003 General Fund Match	124.4
1004 General Fund	
1005 GF Program Receipts	
1091 GF Des. Prog Rec	
1007 IA Receipts	
1061 CIP Receipts	
Total	2,718.8
STAFFING	
Permanent Full-Time	7.0
Permanent Part-time	
Temporary	

**AMENDMENT
DECREMENT
or INCREMENT**

Form C5
Revised 8/1/95

AGENCY Natural Resources

BRU Resource Development

COMPONENT Mining Development #442

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Revised Date: 3/6/96

FY97

TITLE: SPCO Northstar Pipeline Project

DESCRIPTION:

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

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

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

EXPENDITURES

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

FUNDING SOURCES

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

STAFFING

Permanent Full-Time	
Permanent Part-time	
Temporary	

AGENCY NATURAL RESOURCES

BRU RESOURCE DEVELOPMENT

COMPONENT PIPELINE COORDINATOR #1191

**AMENDMENT
DECREMENT
or INCREMENT
Form C5**

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Revised Date: 2/27/96

FY97

TITLE: Line item adjustments in the SPCO Pipeline Project

DESCRIPTION:

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

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

**AMENDMENT
DECREMENT
or INCREMENT**
Form C5

AGENCY NATURAL RESOURCES
BRU RESOURCE DEVELOPMENT
COMPONENT PIPELINE COORDINATOR #1191

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Revised Date: 2/27/96

FY97

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

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

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

Full-Time				
Part-Time				
Temporary				
Staff Months				

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

PROJECT DETAIL

Form P2
Revised 8/1/95

AGENCY NATURAL RESOURCES

BRU RESOURCE DEVELOPMENT

COMPONENT PIPELINE COORDINATOR #1191

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Revised Date: 2/27/96

FY97

CONTINUATION OF FORM: P2

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

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

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

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

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

**ADDITIONAL
EXPLANATION
FORM**

Revised 8/1/95

AGENCY NATURAL RESOURCES

BRU RESOURCE DEVELOPMENT

COMPONENT PIPELINE COORDINATOR #1191

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FY97

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

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

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

PRESS ENTER TO CONTINUE.

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

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

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

PRESS ENTER TO CONTINUE.

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

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

COMP: PIPELINE COORDINATOR BRU: RESOURCE DEVELOPMENT

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

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

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

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

PRESS ENTER TO CONTINUE.

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

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

COMP: PIPELINE COORDINATOR BRU: RESOURCE DEVELOPMENT

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

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

FUNDING DATA:

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

TOTAL FUNDING: 1,243,821.05

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

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

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

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

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

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

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

**AMENDMENT
DECREMENT
or INCREMENT**

Form C5
Revised 8/1/95

AGENCY Natural Resources

BRU Parks and Recreation Management

COMPONENT Parks Management #452

Page 1 of 1

Revised Date: 2/29/96

FY97

TITLE: Reduce general fund in the Plant Materials Center project

This amendment reduces general fund in the Plant Material Center.

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

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

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

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

AGENCY Natural Resources
BRU Agricultural Development
COMPONENT Agricultural Development #455

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

FY97

TITLE: Increase ARLF funding in the Plant Materials Center project

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

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

EXPENDITURES	
Personal Services	60.0
Travel	
Contractual	
Supplies	
Equipment	
Lands & Buildings	
Grants & Claims	
Miscellaneous	
Total	60.0
FUNDING SOURCES	
1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	
1091 GF Des. Prog Rec	
1007 IA Receipts	
1061 CIP Receipts	
1021 ARLF	60.0
Total	60.0
STAFFING	
Permanent Full-Time	
Permanent Part-time	
Temporary	

**AMENDMENT
DECREMENT
or INCREMENT**

Form C5
Revised 8/1/95

AGENCY Natural Resources

BRU Agricultural Development

COMPONENT Agricultural Development #455

Page 1 of 1

Revised Date: 3/6/96

FY97

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

DESCRIPTION:

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

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

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

AGENCY NATURAL RESOURCES

BRU RESOURCE DEVELOPMENT

COMPONENT MENTAL HEALTH LANDS ADMINISTRATION #1635

Page 1 of 1

Revised Date: 2/22/96

FY97

**DECREMENT
or INCREMENT**

Form C5
Revised 8/1/95

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

DESCRIPTION:

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

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

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

AGENCY NATURAL RESOURCES

BRU RESOURCE DEVELOPMENT

COMPONENT MENTAL HEALTH LANDS ADMINISTRATION #1635

Page 1 of 1

Revised Date: 2/22/96

FY97

DECREMENT
or INCREMENT

Form C5
Revised 8/1/95

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

EXPLANATION:

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

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

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

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

AGENCY NATURAL RESOURCES
 BRU PARKS & RECREATION MANAGEMENT

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

FY97

Public
Safety

Alaska State Legislature

REPRESENTATIVE
SEAN R. PARNELL



716 WEST 4TH AVENUE, SUITE 102
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 Public Safety Budget Subcommittee
Recommendations

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

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

DPS Budget Subcommittee Recommendations
Page 2 of 2

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

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

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

MEMORANDUM

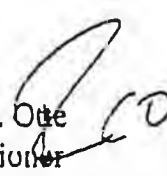
State of Alaska

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

DATE: March 22, 1996

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

TELEPHONE NO: 465-4322

FROM: Ronald L. Ote 
Commissioner
Department of Public Safety

SUBJECT: FY 97 Budget
House Sub-Committee
Decisions

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

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

	Program	FY96 Auth	FY97 GovAm	FY97 House	House Cut	House Actions	Impact - Department Comments
AP	TOTAL VPSO	6,885.0	6,959.0	6,943.9	-15.1		
AP	POLICE STANDARDS	494.0	945.1	745.1	-200.0	Reduce Des. PR Increment	RPL may be needed/requested.
AP	VIOLENT CRIMES	100.0	100.0		-100.0	Deny Day Fine Increment Grant Increment reduced by 200.0 PFD	Funding for victim grants reduced by 100.0 Backlog of claims may develop, but grants increased by 281.0 (131.0 Fed, 150.0 PFD)
AP	DOMESTIC VIOLENCE	4,587.1	4,590.1	4,390.1	-100.0	Deny Day Fine Increment	Added 100.0 PFD to offset GF cut.
					-100.0	Funding source switch	Added 100.0 PFD to offset GF cut.
	COMMISSIONER'S OFFICE	686.5	693.0	693.0			
	TRAINING ACADEMY	877.5	886.2	881.2	-5.0	Deny PSEA Sal. Adj.	No Impact if monetary terms formally rejected
	ADMIN SERVICES	1,770.8	1,786.4	1,786.4			
	CIVIL AIR PATROL	503.1	503.1	503.1			
	LABORATORY SERVICES	1,973.6	1,991.8	1,991.8			
	AP SIN	1,120.8	1,223.6	1,223.6			
	CRIM RECORDS & ID	1,280.4	1,300.3	1,300.3			
AP	TOTAL STWD SUPPORT	6,222.7	6,384.4	6,378.4	-5.0		
	TOTAL DEPARTMENT	85,356.6	87,247.3	85,403.3	-1,744.0		

Agency Totals - FY97 Operating Budget

Agency: Department of Public Safety

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

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Public Safety

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

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Public Safety

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

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Public Safety

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

One Way Comparison - FY97 Operating Budget

from Gov Amd to House

Agency: Department of Public Safety

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

One Way Comparison - FY97 Operating Budget

from Gov Amd to House

Agency: Department of Public Safety

**Motor Vehicles
Field Services**

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

Vehicle Services

Reduce license plate request
1004 Gen Fund -178.0

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

Alaska State Troopers

Detachments

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

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

Criminal Investigations Bureau

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

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

Judicial Services-Anchorage

Reverse Salary adjustment - PSEA
contract
1004 Gen Fund -22.5

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

Narcotics Task Force

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

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

One Way Comparison - FY97 Operating Budget

from Gov Amd to House

Agency: Department of Public Safety

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

One Way Comparison - FY97 Operating Budget

from Gov Amd to House

Agency: Department of Public Safety

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

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

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

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

AGENCY: DEPARTMENT OF PUBLIC SAFETY

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

INCREMENT DESCRIPTION FY 97 BUDGET AMENDMENT

Training for Police and Correctional Officers

DESCRIPTION

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

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

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

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

Funding Source Technical Adjustment:

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

CODE	EXPENDITURES	AMOUNT
100	Personal Services	
200	Travel	
300	Contractual Services	448 7
400	Supplies	
500	Equipment	
600	Lands, Buildings, Etc.	
700	Grants, Claims, Etc.	
800	Miscellaneous	
TOTAL		448 7
1002	Federal Receipts	
1003	General Fund Match	
1004	General Fund	
1005	GF/Program Receipts	(366 0)
1007	I-A Receipts	
1091	Other Designated Program Recpls.	814 7
POSITION INFORMATION	PFT	
	PPT/SEAS	
	Non Permanent	
	Staff Months	

AGENCY Department of Public Safety

BRU Alaska Police Standards Council

COMPONENT Alaska Police Standards Council #0519

5 INCREMENT

1997

Page 1 of 2

Revised Date 03/05/96

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

Total Citations issued: 98,273

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

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

FY97 Estimate of Surcharges Receipts \$800.0

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

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

C5

Increment

ADDITIONAL EXPLANATION FORM

AGENCY Department of Public Safety

BRU Alaska Police Standards Council

COMPONENT Alaska Police Standards Council #0519

FY 97

Page 2 of 2

Revised Date 03/05/96

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

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

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

C5

ADDITIONAL
EXPLANATION
FORM

AGENCY Department of Public Safety

BRU Alaska State Troopers

COMPONENT Commercial Vehicle #1235

FY 97

Page 2 of 2

Revised Date

Alaska State Legislature

HOUSE OF REPRESENTATIVES

Committee on Finance

Official Business

State Capitol
Juneau, Alaska 99801-1182

MEMORANDUM

DATE: March 14, 1996

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

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

RE: Subcommittee Closeout

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

GOVERNOR'S AMENDMENTS TO FY 97 OPERATING BUDGET

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

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

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

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

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

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

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

APPROVE 4 DISAPPROVE 0

FY 97 - DEPARTMENT OF REVENUE SUBCOMMITTEE
RECOMMENDED GENERAL FUND REDUCTIONS

Department of Revenue
Oil & Gas Audit

<150.0> GF

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

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

APPROVE 4

DISAPPROVE 0

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

MAR 13 1995

TO: Annalee McConnell
Director

DATE: March 12, 1996

Office of Management and Budget

BUDGET REVIEW

FILE NO:

TELEPHONE NO: 465-2312

FROM: Wil Condon
Commissioner

SUBJECT: FY 97 Agency Cap

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

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

Oil and Gas Audit Division <\$150.0>

Agency Totals - FY97 Operating Budget

Agency: Department of Revenue

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

Component Summary - FY96 Operating Budget

General Funds and CBR

Agency: Department of Revenue

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

One Way Comparison - FYS7 Operating Budget

from Gov Amd to House

Agency: Department of Revenue

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

One Way Comparison - FY Operating Budget

from Gov Amd to House

Agency: Department of Revenue

Alaska Student Aid Corporation
WICHE Student Exchange Program

<u>Trans Type</u>	<u>Total Exp</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Equipment</u>	<u>Lands/ Buildings</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
	-193.6	0.0	0.0	-82.5	0.0	0.0	0.0	-111.1	0.0	0.0	0.0	0.0

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

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

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

AGENCY: DEPARTMENT OF REVENUE

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

* transferred on 2/23

TITLE: Line item increments within the component.

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

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

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

EXPENDITURES

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

FUNDING SOURCES

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

STAFFING

Permanent Full-Time	
Permanent Part-time	
Temporary	

AGENCY Department of Revenue

BRU Alaska Student Aid Corporation

COMPONENT Student Loan Operations #2113

**DECREMENT
or INCREMENT**

Form C5
Revised 8/1/95

Page 1 of 1

Revised Date:

FY 97

TITLE: ALCOHOLIC BEVERAGE CONTROL BOARD - INVESTIGATORS

DESCRIPTION:

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

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

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

EXPENDITURES

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

FUNDING SOURCES

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

STAFFING

Permanent Full-Time	1.0
Permanent Part-time	
Temporary	

AGENCY DEPARTMENT OF REVENUE

BRU ALCOHOLIC BEVERAGE CONTROL BOARD

COMPONENT ALCOHOLIC BEVERAGE CONTROL BOARD #100

**DECREMENT
or INCREMENT**

Form C5
Revised 8/1/95

Page 1 of 2

Revised Date: 3/7/96

FY 97

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

Juneau Based Position

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

AGENCY DEPARTMENT OF REVENUE

BRU ALCOHOLIC BEVERAGE CONTROL BOARD

COMPONENT ALCOHOLIC BEVERAGE CONTROL BOARD #100

Page 2 of 2

Revised Date: 3/6/96

FY 97

MEMORANDUM

STATE OF ALASKA DEPARTMENT OF REVENUE

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

DATE: March 7, 1996

FILE: budam2

Mention for
THRU: Bob Baratko, Director
Administrative Services Division

TELEPHONE: (907) 465-2323

SUBJECT: FY 97 Budget
Amendment

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

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

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

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

NAJ:ml

TITLE: Program Receipt Authority

DESCRIPTION:

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

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

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

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

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

AGENCY Revenue

BRU Permanent Fund Dividend Division

COMPONENT Permanent Fund Dividend #981

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

FY 97

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

DESCRIPTION:

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

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

EXPENDITURES

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

FUNDING SOURCES

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

STAFFING

Permanent Full-Time	
Permanent Part-time	
Temporary	

AGENCY Department of Revenue

BRU Alaska Housing Finance Corporation

COMPONENT AHFC Rural Housing #1937

Page 1 of 1

Revised Date 12/18/95

FY 97

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

TITLE: FY 97 Budget Amendment

DESCRIPTION:

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

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

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

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

DECREMENT
or INCREMENT
Form C5

AGENCY Revenue

BRU Permanent Fund Dividend Division

Page 1 of 1

Revised Date 1 3 96

FY 97

Transportation



ALASKA STATE LEGISLATURE
REPRESENTATIVE RICHARD FOSTER

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

Date: March 21, 1996

To: Chairman Hanley
Members of the House Finance Committee

From: Richard Foster
Chairman, House Transportation Subcommittee

RE: House DOT Subcommittee Close Out.

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

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

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

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

No intent language was offered by subcommittee members.

Department of Transportation & Public Facilities

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

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

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

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

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

Significant investment protection

High impact safety work

Major routes of the National Highway System

High traffic volume roads

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

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

Department of Transportation & Public Facilities

Reduced Maintenance Services will most likely focus on:

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

Low volume routes closed in winter

Close certain maintenance stations and provide service from more distant stations

Close small airports with alternate access in winter

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

Alaska Marine Highway System

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

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

Agency Totals - FY97 Operating Budget

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

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Transportation/Public Facilities

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

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Transportation/Public Facilities

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

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Transportation/Public Facilities

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

One Way Comparison - FY97 Operating Budget

from Gov Amd to House

Agency: Department of Transportation/Public Facilities

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Statewide Programs												
Unallocated Reduction												
House FY97 General Fund Unallocated Reduction	Dec	-828.7	00	00	00	00	00	00	-828.7	00	00	00
1004 Gen Fund		-828.7										
		-828.7	0.0	0.0	0.0	0.0	0.0	0.0	-828.7	0.0	0.0	0.0
Front Section												
Marine Highway Stabilization												
House FY97 General Fund Unallocated Reduction	Dec	-261.3	00	00	00	00	00	00	-261.3	00	00	00
1004 Gen Fund		-261.3										
		-261.3	0.0	0.0	0.0	0.0	0.0	0.0	-261.3	0.0	0.0	0.0

FY97 Intent

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

564 Number 1 House Intent

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

Northern Region Highways and Aviation

2003 Number 1 House Intent

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

Southeast Region Highways and Aviation

503 Number 1 House Intent

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

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

DATE: 03/06/96
 TIME: 15:58:08
 PROG: VTIDBYR5

FY 197 OPERATING BUDGET TRANSACTIONS (PHASE 5), FOR A SELECTED REF# 5990 , BY AGENCY

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES

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

CORRECTION

THE FOLLOWING DOCUMENT(S)
HAVE BEEN REFILMED TO
ASSURE LEGIBILITY OR PAGINATION



Rev. 6/98

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