

ALASKA LEGISLATURE

1644

HOUSE and SENATE FINANCE COMMITTEE FILES, 1997-1998

- State funded DCAP is available only for care in licensed facilities and parents are often wait-listed for this program. Welfare-to-work is a statewide program and unfortunately licensed facilities are often unavailable outside of the urban centers.
- Guidance from the federal government clarifies that the eligibility of Indian children for a tribal program does not affect their eligibility for a State program, as a result states cannot have a policy of refusing to provide child care services to Alaska Native children. These children have dual eligibility for CCDF child care services regardless of whether a tribe operates its own TANF or work program.

DH&SS FY98 Impact of House Finance Subcommittee Recommendations

BRU	Medical Assistance Administration		
Component	Health Purchasing Group		
Reduction Description	Prior Year General Fund Lapse Adjustment		
Funding (Reduction Amount)	Total funding loss	Total	(\$600.0)
		General Fund	(\$300.0)
		Federal	(\$300.0)
		Other	
Explanation of Impact	<ul style="list-style-type: none"> • A 600.0 reduction in this component will hinder the Division's ability to implement satisfactory cost management measures to achieve the proposed Governor's Request let alone the House targets. Many of the cost management activities represent new initiatives which will require increased contractual services costs. Under funding these activities will compromise achieving the cost savings upon which the Governor's budget and the House targets are predicated. • The ability to contract for support and technical assistance to develop and implement additional managed care pilot activities would be restricted. 		

DH&SS FY98 Impact of House Finance Subcommittee Recommendations

BRU	Purchased Services		
Component	Foster care		
Reduction Description	Readjust base and better utilize Medicaid, waivers, and Title IV-E		
Funding (Reduction Amount)	Total reduction for project by fund source.	Total	(\$150.0)
		General Fund	(\$150.0)
		Federal	
		Other	
Explanation of Impact	<ul style="list-style-type: none"> • This reduction will result in the need to work with Division of Mental Health and Developmental Disabilities, and Division of Medical Assistance to develop alternative to manage the care of clients with severe emotional, psychological, and psychiatric needs. 		
Planned Response	<ul style="list-style-type: none"> • Base rates paid to foster parents will be held at 1991 levels. • Augmented rates and costs for special needs children will be minimized. 		

DH&SS FY98 Impact of House Finance Subcommittee Recommendations

BRU	Purchased Services		
Component	Residential Care		
Reduction Description	One time fiscal note item		
Funding (Reduction Amount)	Total funding loss	Total	(170.0)
		General Fund	(170.0)
		Federal	
		Other	
Explanation of Impact	<ul style="list-style-type: none"> • A one-time item was missed in the technical preparation of the budget. 		

DH&SS FY98 Impact of House Finance Subcommittee Recommendations

BRU	Family & Youth Services		
Component	Probation Services		
Reduction Description	Allow \$240.0 increment (the actual increment will be \$222.0 with indicated reduction)		
Funding (Reduction Amount)	Total funding loss by fund source. Include any matching funds.	Total	(\$586.0)
		General Fund	(\$586.0)
		Federal	
		Other	
Explanation of Impact	<ul style="list-style-type: none"> • The Governor's budget adds sufficient funding for \$560.0 in additional local diversion projects and three Juvenile Probation Officers. The reduction will eliminate two of the JPO's and reduce the additional diversion grants to \$140.0 • The reduction will reduce our ability to meet the goals of the Governor's Conference on Youth and Justice. Without a diversion grant program, communities will lack resources to find alternatives to placement in our youth facilities. Consequently the number of youth placed in our five facilities will continue to increase. • In addition, consequences for youth who commit criminal offenses will be delayed, and communities will not have alternatives available for holding youth when detention beds are not available. Further, the number of needed detention beds scheduled for development in several communities is based on having alternative placements available for some of the less serious offenders. 		
Planned Response	<ul style="list-style-type: none"> • Fill only 1 Juvenile Probation Officer position. • Reduce new grants to community diversion programs to \$140.0 		

DH&SS FY98 Impact of House Finance Subcommittee Recommendations

BRU	Health Services		
Component	Maternal, Child and Family Health		
Reduction Description	Reduce Healthy Families Alaska program increment by \$300.0 and replace \$1,000.0 general funds with Medicaid Inter-agency Receipts		
Funding (Reduction Amount)	Total funding loss	Total	(\$300.0)
	Other is Inter-agency Receipts received under Medicaid from Medical Assistance	General Fund	(\$1,300.0)
		Federal	
		Other	\$1,000.0
Explanation of Impact	<p>Healthy Families Alaska is geared to preventing child abuse and neglect through identification of families at risk and providing them support in becoming healthy nurturing families. Support begins at pre-natal and extends to age five. Client growth in the program comes from additional births to existing clients and new births of targeted families. To fully fund the existing programs and support their normal caseload growth 2.2 million dollars is needed. To simply maintain programs at existing levels the 300.0 increment was needed for a base of 1.5 million. Elimination of this increment drops program funding to 1,300.0 of which 1,000.0 will be based on federal funding.</p> <ul style="list-style-type: none"> • The outcome of a 300.0 reduction is that approximately 92 highly stressed, at-risk families will not receive services. • This is based on a statewide average cost of \$3291 per year/per family. • Replacing the general fund with Medicaid based Inter-agency Receipts funds effectively eliminates general funds that support this program and makes the continuation of the existing program fully dependent upon the continued availability of federal funds. • The long-term impact of this reduction will be increased rates of child abuse and neglect in the high risk families not served and, • Increased costs to the child protective services (DFYS) budget to follow up on reports of abuse, conduct investigations to verify abuse and then to pay for selected numbers of children who then end up in the foster care system. 		
Planned Response	A 300.0 reduction would be implemented under one of the options shown below. The bottom line of all the options is a reduction in the number of individual families served. Since it is the individual families that are at		

risk, it becomes less important to rate communities or projects by overall community risk.

- Option One would move the Kenai program, which is funded by a federal grant that is expiring, into the status of a pilot Medicaid funded program and would reduce the funding for a position (from full-time to half-time) with the South Central Foundation program.
- Option Two would cut the Juneau program since it is a community considered to have more local resources than some others and could therefore, perhaps, support the program locally. Small funding increments would be provided to the new programs, the position in South Central would be fully funded and transfer the Kenai program as discussed under option one.
- Option Three would cut Fairbanks and Bethel and fund the Kenai program with Healthy Families grant dollars.
- Option Four would eliminate the Kenai program when their federal funding ends August 1997. Funding would be reduced to Fairbanks, Mountain View, Bristol Bay, Juneau and Mat-Su. Bethel and South Central would be eliminated.

DH&SS FY98 Impact of House Finance Subcommittee Recommendations

Healthy Families Alaska Programs
Survey II - March 17, 1997

All Healthy Families Alaska grantees were contacted and asked what they would do with their program in FY 98, if their current level of funding remained close to their FY 97 levels. They all responded they would continue operation. The following table reflects numbers close to the FY97 levels, except for Juneau, so it is assumed these numbers would be acceptable.

Table 1. Healthy Families Continuation Question and Proposed Funding for Programs in FY 98

Program	Current Budget and Proposed FY 98 Budget		Would Continue Program at Proposed 98 Funding	
	FY 97	FY 98	Yes	No
Catholic Community Services - Juneau	331.0	243.0	X	
Bristol Bay Native Association	184.0	175.0	X	
Anchorage Center for Families - Mountain View	243.0	250.0	X	
Mat-Su Services for Children & Adults	265.0	265.0	X	
Resource Center for Parents and Children - Fairbanks	150.0	175.0	X	
Rural CAP - Bethel	150.0	175.0	X	
South Central Foundation - Anchorage	40.0	23.0	X	
Kenai Parent Support Program				
Total	1363.0	1306.0		

Discussion: Programs expressed grave concerns for the integrity of their programs at a lowered level of funding. All are strongly committed to continuing this prevention program even under adversity.

DH&SS FY98 Impact of House Finance Subcommittee Recommendations

BRU	State Health Services		
Component	Laboratory Services		
Reduction Description	Closure of Juneau Lab		
Funding (Reduction Amount)	Total funding loss.	Total	(\$150.0)
		General Fund	(\$150.0)
		Federal	
		Other	
Explanation of Impact	<p>Closure of the Juneau Laboratory on July 1, 1997.</p> <p>Premature closure of the Juneau Lab will:</p> <ul style="list-style-type: none"> • compound rather than resolve overcrowding and health/safety issues in the Anchorage lab; • reduce our capacity to perform the laboratory testing essential to identifying, evaluating and controlling public health threats; • reduce some specific services provided by the laboratory to Southeast Alaska. <p>Specifically, closure of the Juneau Laboratory prematurely would:</p> <ol style="list-style-type: none"> 1. result in temporary loss of capacity to perform mycology testing; 2. require additional costs to re-institute this needed mycology work due to the need to make significant alterations to the Anchorage laboratory to allow mycology work to be performed there, 3. result in loss of capacity for storing and distributing vaccines to health care providers in Juneau (The Juneau lab stores and distributes vaccines to health care providers in Juneau. There is no alternative yet developed to ensure uninterrupted continuation of this function if the Juneau lab closes. A planned transition is necessary to provide an alternative that maintains this essential function without interruption); 4. curtailment of water bacteriology and water suitability testing for Southeast communities (With closure of the Juneau lab this work will have to be sent to the DEC laboratory in Palmer). 		
Planned Response	<p>Elimination of the Juneau laboratory represents a precipitous approach to reducing the laboratory budget. If the Juneau laboratory is closed, positions and existing expertise will be lost. Alaska will lose the investment we have made in training these staff and will lose their expertise as essential members of our disease surveillance and control team.</p>		

Closing the Juneau Laboratory without allowing appropriate time to transition to a new updated facility severely reduces the State Public Health Laboratories' ability to protect the health of the citizens of Alaska.

These cuts would reduce capacity to perform necessary testing rather than reduce budget through efficiencies. This reduced capacity will compromise the State's surveillance and ability to respond to outbreaks. The Anchorage laboratory was not built to be a laboratory and continues to have major space and health and safety concerns. Also, the Anchorage laboratory is not staffed nor does it have the space for additional staff or equipment to pick up all of the work presently performed in Juneau. Additionally, only Juneau currently has the necessary staff expertise in Mycology and Water Bacteriology.

If the Juneau laboratory is closed, the positions and existing expertise will be lost. It is likely that the microbiologists will move out of state since there are few job opportunities for these specialists in the State of Alaska. This will reduce our ability to recruit microbiologists in the future due to the small in-state job pool of these professionals. Therefore it will take a long time to hire and retrain competent staff to meet Federal regulations.

DH&SS FY98 Impact of House Finance Subcommittee Recommendations

BRU	State Health Services		
Component	Community Health EMS Services		
Reduction Description	\$900.0 Medicaid supported Inter-agency Receipts for COMPASS Program		
Funding (Reduction Amount)	Total funding loss	Total	(\$900.0)
		General Fund	
		Federal	
	Other represents Medicaid supported Inter-agency Receipts	Other	(\$900.0)
Explanation of Impact	<ul style="list-style-type: none"> • COMPASS stands for COMMunity Partnerships for Access, Solutions, and Success. COMPASS is a systems reform initiative set to remove barriers and focus on comprehensive services for young children. • The integration of education, health, and social services on the community level is encouraged through COMPASS. The approach with communities is for them to be responsible for analyzing problems, designing solutions, and implementing efforts. • 13 COMPASS communities out of 49 community proposals were awarded in FY 97. • Phase I of FY97 funding included travel of seven community members from each of the COMPASS communities to attend the COMPASS Institute (co-sponsored with the Danforth Foundation). • Phase II funding is based on the COMPASS Communities' Action Agendas that were developed by each community team at the COMPASS Institute. Each community receives a small amount of funding for their efforts to improve results for children in their community. • Communities need funding to keep initiative moving in their community. This reduction of funding severely impedes the success of these communities' efforts to improve results for Alaska's children. 		
Planned Response	<ul style="list-style-type: none"> • The COMPASS Initiative will continue. Communities will not receive funding. 		

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

DH&SS FY98 Impact of House Finance Subcommittee Recommendations

BRU	State Health Services		
Component	Community Health/EMS Services		
Reduction Description	\$900.0 Medicaid supported Inter-agency Receipts for COMPASS Program		
Funding (Reduction Amount)	Total funding loss	Total	(\$900.0)
		General Fund	
		Federal	
	Other represents Medicaid supported Inter-agency Receipts	Other	(\$900.0)
Explanation of Impact	<ul style="list-style-type: none"> • COMPASS stands for COMMunity Partnerships for Access, Solutions, and Success. COMPASS is a systems reform initiative set to remove barriers and focus on comprehensive services for young children. • The integration of education, health, and social services on the community level is encouraged through COMPASS. The approach with communities is for them to be responsible for analyzing problems, designing solutions, and implementing efforts. • 13 COMPASS communities out of 49 community proposals were awarded in FY 97. • Phase I of FY97 funding included travel of seven community members from each of the COMPASS communities to attend the COMPASS Institute (co-sponsored with the Danforth Foundation). • Phase II funding is based on the COMPASS Communities' Action Agendas that were developed by each community team at the COMPASS Institute. Each community receives a small amount of funding for their efforts to improve results for children in their community. • Communities need funding to keep initiative moving in their community. This reduction of funding severely impedes the success of these communities' efforts to improve results for Alaska's children. 		
Planned Response	<ul style="list-style-type: none"> • The COMPASS Initiative will continue. Communities will not receive funding. 		

DH&SS FY98 Impact of House Finance Subcommittee Recommendations

BRU	Alcohol and Drug Abuse Grants		
Component	Alcohol and Drug Abuse Grants		
Reduction Description	Impact of elimination of Medicaid Options on Adults served through Alcohol and Drug Abuse Grants		
Funding (Reduction Amount)	Total funding loss.	Total	
		General Fund	
	In Medical Assistance Impact Analysis	Federal	
		Other	
Explanation of Impact	<ul style="list-style-type: none"> • Follow statutory direction of AS 47.07.035 to eliminate services/optional Medicaid eligible groups in priority order. Option (14), targeted case management services, and Option (15), rehabilitative services for substance abusers and emotionally disturbed or chronically mentally ill adults will be eliminated. • Medicaid reimbursements to alcoholism and drug abuse providers for treatment services for adults was \$1,522,209 in FY 96. The impact will be felt predominately in programs providing services to women and their children. It is estimated that Medicaid reimbursement will be eliminated for 1,111 adults. • Since the majority of treatment services are for women and their children, we would estimate that some women would lose custody of their children to DFYS due to their continued alcohol and drug abuse. This would then increase the cost to DFYS. Without appropriate treatment services clients will access more intensive acute services such as emergency rooms in hospital, jail facilities and shelters as they continue to use and abuse alcohol and other drugs. 		
Planned Response	<ul style="list-style-type: none"> • If the Division continues current policy of admission priority for pregnant women and the priority to serve women who have children and women whose children are in DFYS custody then they will replace others in care under grant funds. • The results would be the same - increased use of hospitals, jails and shelters but it would be men and women without children that would not be receiving treatment services. 		

DH&SS FY98 Impact of House Finance Subcommittee Recommendations

BRU	Community Mental Health Grants; Institutions & Administration		
Component	All CMHG Components; Alaska Psychiatric Institute		
Reduction Description	Impact of Medicaid Options on Adults served through Community Mental Health Grants and API inpatient services		
Funding (Reduction Amount)	Total funding loss.	Total	
	In Medical Assistance Impact Analysis	General Fund	
		Federal	
		Other	
Explanation of Impact	<ul style="list-style-type: none"> • At least half of the community support program for adults with severe mental illnesses will be wiped out, after 10 years of development. As many as 1500 severely mentally ill adults may lose all or part of their public support system. In addition, many more adults with severe depression and a wide variety of other mental and emotional disorders will also lose most of their publicly funded care. • Without the community treatment and rehabilitation system in place, psychiatric hospitalization will potentially increase substantially, particularly at API. • There will also be a substantial adverse effect on the courts and correctional system; the entire range of welfare systems; local police and state troopers; homeless and emergency shelters; hospital emergency rooms; and any other agency or service that deals with persons in crisis. • Payments for prescription medications will be maintained for all populations. • Physicians and mental health clinics would be able to be reimbursed for intake assessments, treatment planning, and psychotherapy. 		
Planned Response	<ul style="list-style-type: none"> • With rehabilitation services gone available public funding for adult services will be reduced, therefore, grant funds for adults will have to be awarded in a manner that maximizes services to those most in need <p>Mechanisms will have to put in place to ensure that grant funds are used exactly as intended, which will require very strict oversight steps.</p>		

DH&SS FY98 Impact of House Finance Subcommittee Recommendations

BRU	Community DD Grants		
Component	Community DD Grants		
Reduction Description	Impact of loss of Medicaid Options for Adults served by DD		
Funding (Reduction Amount)	Total funding loss.	Total	
	In Medical Assistance Impact Analysis	General Fund	
		Federal	
		Other	
Explanation of Impact	<ul style="list-style-type: none"> • Follow statutory direction of AS 47.07.035 to eliminate services/options for Medicaid eligible groups in priority order. Means no: screening mammograms; prosthetics devices; medical supplies or equipment; case management; rehabilitative services; and clinic services including mental health clinics. • DD provides services to a substantial number of the 30% of the disabled and elderly identified in the FY98 Impact Analysis by Medical Assistance. • With the elimination of services/options, DD consumers will access more intensive acute services such as in-patient hospital and nursing homes to meet their service needs. • Additional cost shifting to Home and Community Based Medicaid Waiver Services for those over the age of 21 years will be necessary. • Cost shifting to Community DD Grants for those consumers not eligible for Home and Community Based Medicaid Waivers, thus utilizing more of the waiver refinance funds targeted to reduce the DD Wait List. • Loss of essential support services to the DD adults of the State of Alaska not eligible for Home and Community Based Medicaid Waivers. • Increased number of Home and Community Based Medicaid Waivers, many of which will be low cost, covering only the optional services lost by the planned reduction. The bottom line will be higher costs to Medicaid for Waivers since each new plan will also be required to add the cost of care coordination services (\$2950.0). 		
Planned Response	<ul style="list-style-type: none"> • Start cost shifting to Home and Community Based Medicaid Services whenever a consumer needs services that have been deleted from the 		

DH&SS FY98 Impact of House Finance Subcommittee Recommendations

	<p>Options list.</p> <ul style="list-style-type: none">• Refinance additional consumers with Home and Community Based Medicaid Waivers currently served on Community DD Grants to obtain the necessary GF to restore services lost to DD adults on Medicaid.
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DH&SS FY98 Impact of House Finance Subcommittee Recommendations

BRU	Institutions and Administration		
Component	MH/DD Administration		
Reduction Description	25.0 General Fund identified for Quality Assurance activities		
Funding (Reduction Amount)	Total funding loss	Total	(\$100.0)
		General Fund	(\$25.0)
		Federal	
		Other is Medicaid supported Inter-agency Receipt	Other
Explanation of Impact	The quality assurance project is matched by Medicaid. A loss of \$25.0 GF means that another \$75.0 in Medicaid match can not be collected. This means that one and one half positions will not have funding. Without these positions, we will not be able to complete all of the scheduled reviews.		
Planned Response	Both the MHTA and Medical Assistance who support this project do not feel that contracting this activity will provide the desired outcomes. The Division will need to review what this impact means and try to mitigate the loss of these funds in order to successfully implement this project.		

DH&SS FY98 Impact of House Finance Subcommittee Recommendations

BRU	Administrative Services			
Component	Health Planning and Facilities Management			
Reduction Description	Refinancing Using Capital Appropriations			
Funding (Reduction Amount)	Total funding for project by fund source. Total		0.0	
	Include any matching funds.			
	Activities funded with GF in this unit are not CIP related; effective cut is \$159.0.	General Fund		(\$159.0)
		Federal		
CIP			\$159.0	
Explanation of Impact	<ul style="list-style-type: none"> • The proposed reduction in the Administrative Services BRU is a 6% reduction. • The specific cut to the Health Planning component would cut in half the last vestiges of health planning staff in the Department (+ positions); they have been staffing the HB 528 Long Term Care working group, assisting in Certificate of Need (CON), and this is where the newly established Data Administrator is housed. These planning activities are not normally funded with CIP receipts; they perform critical work that is related to potential costs savings throughout the department. • The Certificate of Need program provides review of any expenditure of \$1 million or more for construction of a health care facility, alteration of bed capacity, or change in a category of health, to control costs and improve quality of care. • As a result of the 2 year moratorium on Certificates Of Need (CON), HB 528 created a Governor's Working Group on long term care that will report back to the legislature with a recommended future course for long term care including CON. • Data Integration will provide more accurate reliable information about human services managed by DHSS which will enable local, state, and federal agencies—including the legislature—to make more informed decisions in their respective realm of responsibility. 			
Beneficiary Group or Groups Served	Without these activities, the general population of Alaska would likely see higher costs of health care in the future.			

DH&SS FY98 Impact of House Finance Subcommittee Recommendations

BRU	Administrative Services		
Component	Commissioner's Office		
Reduction Description	Eliminate Children's Cabinet position funding		
Funding (Reduction Amount)	Total funding for project by fund source. Include any matching funds.	Total	(\$50.0)
		General Fund	(\$50.0)
		Federal	0.0
		Other	0.0
Explanation of Impact	<ul style="list-style-type: none"> The reduction of funding in the Commissioner's Office component for the Children's Cabinet position is an error. This position is currently funded through an RSA between the Division of Public Health, Maternal, Child and Family Health and the Department of Community and Regional Affairs from a federal grant. In FY98, partial funding for this position is budgeted in the Children's Trust Program BRU using Children's Trust Fund Earnings funds, <u>not in the Commissioner's Office.</u> 		

DH&SS FY98 Impact of House Finance Subcommittee Recommendations

BRU	Departmentwide		
Component	Various		
Reduction Description	General travel reductions		
Funding (Reduction Amount)	Total funding loss	Total	(130.0)
		General Fund	(130.0)
	NOTE: Matching federal amounts will also be lost where relevant.	Federal	
		Other	
Explanation of impact	<ul style="list-style-type: none"> • Much of the department's travel is entirely or partially paid out of non-GF dollars; therefore it is difficult to determine an immediate distribution of this cut. Needless to say, much of the impact will most likely be in general and central program administrative units. • This cut adds to the general cuts attributable to improvements in efficiency provided in the Governor's Request. While the cuts are designated as reductions to travel, most programs will view them as increased challenges for further improvement in efficiency of operations. 		

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Agency Totals - FY98 Operating Budget

Agency: Department of Labor

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
Totals for Agency	54,952.0	60,128.1	59,134.9	58,934.9	-200.0	-0.3%
<u>Objects of Expenditure:</u>						
Personal Services	34,490.0	37,760.0	37,350.4	37,323.1	-27.3	-0.1%
Travel	906.3	1,147.8	1,173.4	1,173.4	0.0	0.0%
Contractual	14,607.1	14,918.1	14,343.5	14,228.0	-115.5	-0.8%
Commodities	748.1	815.2	837.5	837.5	0.0	0.0%
Equipment	520.5	640.4	631.3	631.3	0.0	0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	3,680.0	4,846.6	4,798.8	4,798.8	0.0	0.0%
Miscellaneous	0.0	0.0	0.0	-57.2	-57.2	0.0%
<u>Funding Sources:</u>						
1002 Fed Rcpts	31,226.2	35,023.8	34,244.8	34,244.8	-0.0	-0.0%
1003 G/F Match	1,686.4	1,997.1	1,918.9	1,818.9	-95.0	-5.0%
1004 Gen Fund	6,545.0	5,945.9	6,011.7	5,906.7	-105.0	-1.7%
1005 GF/Prgm	827.0	761.7	771.0	771.0	0.0	0.0%
1007 I/A Rcpts	7,636.9	7,445.2	7,123.9	7,123.9	-0.0	-0.0%
1031 Sec Injury	2,512.4	2,851.9	2,854.9	2,854.9	0.0	0.0%
1032 Dis Fisher	477.3	1,301.4	1,304.2	1,304.2	0.0	0.0%
1049 Trng/Bldg	355.2	581.0	592.4	592.4	0.0	0.0%
1054 Empl Trng	3,604.0	3,946.2	4,046.1	4,046.1	0.0	0.0%
1055 IA/OIL HAZ	2.3				0.0	0.0%
1061 CIP Rcpts	79.3	79.3	74.6	74.6	0.0	0.0%
1091 GF/Desig		196.6	197.4	197.4	-0.0	-0.0%
<u>Positions:</u>						
Perm Full Time	669.0	645.0	596.0	594.0	-2.0	-0.3%
Perm Part Time	46.0	52.0	77.0	79.0	2.0	2.6%
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0%

Component Summary - FY98 Operating Budget

Agency: Department of Labor

Page	Budget Component	FY96 Act	FY97Auth	Gov Amd	House	Gov Amd to House	
Employment Security							
1	Employment/Unemployment Svs	29,861.9	32,046.3	30,667.5	30,667.5	0.0	0.0%
2	Alaska Work Programs	1,577.7	1,984.9	1,913.0	1,913.0	0.0	0.0%
3	Governor's Committee on Employ	30.3	42.5	42.5	42.5	0.0	0.0%
4	State Training Employment Prog	3,604.0	3,946.2	4,046.1	4,046.1	0.0	0.0%
	* BRU Total	35,073.9	38,019.9	36,669.1	36,669.1	0.0	0.0%
Data Processing							
5	Data Processing	2,453.7	2,915.5	2,888.8	2,888.8	0.0	0.0%
	* BRU Total	2,453.7	2,915.5	2,888.8	2,888.8	0.0	0.0%
Administrative Services							
6	Management Services	2,225.8	2,489.8	2,585.5	2,565.5	-20.0	-0.8%
7	Labor Market Information	2,628.4	2,805.6	2,847.8	2,847.8	-0.0	-0.0%
	* BRU Total	4,854.2	5,295.6	5,433.3	5,413.3	-20.0	-0.4%
Office of the Commissioner							
8	Commissioner's Office	474.9	479.3	489.9	489.9	-0.0	-0.0%
9	Alaska Labor Relations Agency	325.8	327.3	331.6	331.6	0.0	0.0%
	* BRU Total	800.7	806.6	821.5	821.5	-0.0	-0.0%
Fishermens Fund							
10	Fishermens Fund	477.3	1,301.4	1,304.2	1,304.2	0.0	0.0%
	* BRU Total	477.3	1,301.4	1,304.2	1,304.2	0.0	0.0%
Workers' Compensation							
11	Workers' Compensation	5,098.1	5,423.8	5,461.8	5,414.0	-47.8	-0.9%
	* BRU Total	5,098.1	5,423.8	5,461.8	5,414.0	-47.8	-0.9%
Labor Standards and Safety							
12	Wage and Hour Administration	1,556.4	1,558.6	1,503.8	1,446.6	-57.2	-3.8%
13	Mechanical Inspection	1,755.7	1,698.2	1,905.5	1,905.5	0.0	0.0%
14	Occupational Safety and Health	2,803.9	3,001.6	3,039.7	2,964.7	-75.0	-2.5%

Component Summary - FY98 Operating Budget

Agency: Department of Labor

<u>Page</u>	<u>Budget Component</u>	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
	Labor Standards and Safety						
15	Alaska Safety Advisory Council	78.1	106.9	107.2	107.2	-0.0	-0.0%
	* BRU Total	6,194.1	6,365.3	6,556.2	6,424.0	-132.2	-2.0%
	*** Total Agency Expenditure	54,952.0	60,128.1	59,134.9	58,934.9	-200.0	-0.3%
	Federal Funds	31,226.2	35,023.8	34,244.8	34,244.8	0.0	0.0%
	General Funds	9,058.4	8,901.3	8,894.0	8,694.0	-200.0	-2.2%
	Other Funds	14,667.4	16,203.0	15,996.1	15,996.1	0.0	0.0%

Component Summary - FY98 Operating Budget

General Funds and CBR

Agency: Department of Labor

Page	Budget Component	FY96 Act	FY97Auth	Gov Amd	House	Gov Amd to House	
Employment Security							
1	Employment/Unemployment Svs	45.9	66.9	59.1	59.1	-0.0	-0.0%
2	Alaska Work Programs	401.8	400.6	306.3	306.3	-0.0	-0.0%
3	Governor's Committee on Employ	28.9	42.5	42.5	42.5	0.0	0.0%
	* BRU Total	476.6	510.0	407.9	407.9	-0.0	-0.0%
Administrative Services							
6	Management Services	328.0	306.9	306.1	286.1	-20.0	-6.5%
7	Labor Market Information	515.6	505.9	512.6	512.6	0.0	0.0%
	* BRU Total	843.6	812.8	818.7	798.7	-20.0	-2.4%
Office of the Commissioner							
8	Commissioner's Office	472.6	475.3	480.3	480.3	0.0	0.0%
9	Alaska Labor Relations Agency	325.8	327.3	331.6	331.6	0.0	0.0%
	* BRU Total	798.4	802.6	811.9	811.9	0.0	0.0%
Workers' Compensation							
11	Workers' Compensation	2,575.4	2,552.4	2,587.1	2,539.3	-47.8	-1.8%
	* BRU Total	2,575.4	2,552.4	2,587.1	2,539.3	-47.8	-1.8%
Labor Standards and Safety							
12	Wage and Hour Administration	1,452.9	1,452.9	1,471.4	1,414.2	-57.2	-3.9%
13	Mechanical Inspection	1,502.9	1,358.2	1,460.0	1,460.0	0.0	0.0%
14	Occupational Safety and Health	1,330.5	1,305.5	1,229.8	1,154.8	-75.0	-6.1%
15	Alaska Safety Advisory Council	78.1	106.9	107.2	107.2	0.0	0.0%
	* BRU Total	4,364.4	4,223.5	4,268.4	4,136.2	-132.2	-3.1%
	*** Total Agency Expenditure	9,058.4	8,901.3	8,894.0	8,694.0	-200.0	-2.2%

One Way Comparison - FY98 Operating Budget

from Gov Amd to House

Agency: Department of Labor

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Administrative Services													
Management Services													
Reduce GFM, increase in-kind match for lease costs	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		-20.0											
		-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Workers' Compensation													
Workers' Compensation													
Accept dec to grants, deny increment to Pers Svcs & Contract	Dec	-47.8	-27.3	0.0	-20.5	0.0	0.0	0.0	0.0	0.0	-2.0	2.0	0.0
1004 Gen Fund		-47.8											
		-47.8	-27.3	0.0	-20.5	0.0	0.0	0.0	0.0	0.0	-2.0	2.0	0.0
*** BRU Total ***		-47.8	-27.3	0.0	-20.5	0.0	0.0	0.0	0.0	0.0	-2.0	2.0	0.0
Labor Standards and Safety													
Wage and Hour Administration													
Unallocated reduction	MisAdj	-57.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-57.2	0.0	0.0	0.0
1004 Gen Fund		-57.2											
		-57.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-57.2	0.0	0.0	0.0
Occupational Safety and Health													
Reduce GFM, increase in-kind match from admin for lease cost	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		-75.0											
		-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-132.2	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	-57.2	0.0	0.0	0.0
***** Agency Total *****		-200.0	-27.3	0.0	-115.5	0.0	0.0	0.0	0.0	-57.2	-2.0	2.0	0.0

Alaska State Legislature

REPRESENTATIVE
GENE THERRIALT

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House Of Representatives

While in Session
State Capitol
Juneau, Alaska
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House District 33

Department of Labor
House Finance Budget subcommittee close-out

Subcommittee recommendations from Governor's amended budget:

1. Administrative Services:

Reduce General Fund Match by 20.0 in Management Services component. Department to increase in-kind match for lease costs.

2. Workers' Compensation:

Partially deny transfer by accepting decrement to Grants for 47.8, and denying increments to personal services and contractual.

3. Labor Standards and Safety:

Unallocated reduction of 57.2 to Wage and Hour Administration

4. Reduce General Fund Match by 75.0 in Occupational Safety and Health component. Department to increase in-kind match for lease costs.

TOTAL recommended General Fund reductions: 200.0

RECEIVED OF ALASKA

MAR 20 1997

DEPARTMENT OF LABOR

ADMINISTRATIVE SERVICES DIVISION

TONY KNOWLES, GOVERNOR

P.O. BOX 21149
JUNEAU, ALASKA 99802-1149
PHONE: (907) 465-2720
FAX: (907) 465-2107

To: Annalee McConnell
Director, OMB

Date: March 20, 1997

Thru: ^{AS} Tom Cashen / *Tom Cashen*
Commissioner

Phone: 465-5981

From: *Arbe Williams*
Arbe Williams
Director, ASD

Subject: House Finance
Reductions/Impact

The Department of Labor supports the Governor's budget proposed for FY 98. The \$200.0 reduction, allocated to a number of components, which was recommended by the House Finance Labor Subcommittee would undermine the department's ability to fulfill the department's obligation to Alaska's workers.

The Department of Labor's general funds have been cut \$2.2 million since 1990. That cut represents a 19% reduction to the department's general funded operating budget. Only programs and support services critical to the health and welfare of Alaskans remain. The operating budget proposed by the Governor for FY 98 funds department operations at a maintenance level and should not be reduced.

Worker's Compensation

The proposed reduction to the Worker's Compensation component is \$47.8. The transfer from the grants line to personal services and contractual services was denied and the grants line was reduced. These reductions would prevent the component from efficiently processing re-employment benefits and the adjudication of claims for workers' compensation. The reduction would curtail the investigation of uninsured employers and would also prevent the division from funding efforts to investigate fraudulent claims in coordination with the Division of Insurance.

The reduction to personal services would result in a reduction of staff in Juneau, Anchorage or Fairbanks. One of the following actions would occur: one clerical position would be eliminated, two clerical positions would be reduced to part time, a part time professional position would be eliminated, or a full time professional position would be reduced to part time. While any one of these actions would not eliminate any particular service, it would slow the delivery of those services.

A reduction in clerical staff would require the professional staff to assume those duties which is neither efficient nor an effective use of the professionals' time. Prehearings, compromise & release finalizations, hearings, decisions and orders, or any other service provided would be delayed or reduced in number. A reduction in professional level staff would also serve to reduce the level of services provided. In some instances, statutory mandated time lines may not be met, inviting the possibility of law suits. The division was sued in the past for not issuing decisions and orders timely and paid over a half million dollars in fines.

The reduction to contractual services would impact the component's ability to increase the investigation and prosecution of uninsured employers, especially for cases where employees were injured and not properly compensated. The division would not be able to augment efforts made in coordination with the Division of Insurance and the Department of Law to increase fraud investigation and prosecution.

Wage and Hour

The proposed reduction to the Wage & Hour component is \$57.2. This reduction would eliminate a Wage & Hour Technician in Juneau, Anchorage or Fairbanks. The elimination of a position would result in the elimination, in that location, of the auditing functions related to the state's prevailing wage and employment preference laws. The enforcement of the payment of prevailing wages and the employment of Alaskan residents on public works projects, in that region, would be complaint driven since we would not be able to closely monitor compliance through the certified payroll audits.

Reduced enforcement and collection efforts may be as high as 50 - 75 percent, which would directly impact the \$400.0 anticipated to be collected for Alaska residents on public works projects during FY 98. It can also be expected that the number of resident workers displaced by non-residents on public works projects would increase.

Occupational Safety and Health

The proposed reduction to the Occupational Safety & Health component is \$75.0. As the program is already below the federal benchmark required by the state plan for Industrial Hygiene positions, a safety enforcement position would be eliminated. As southcentral Alaska is the only region staffed by more than one enforcement officer, a position would be eliminated in either Anchorage or Kenai.

Enforcement staff in Southcentral would be reduced by one-fourth and would mean a loss of eighty to ninety-five enforcement inspections per year. Those inspections include investigations of fatalities, investigations of complaints, referral inspections, scheduled inspections and follow-up inspections to ensure compliance with federal and state laws, regulations and codes related to work place safety.

Administrative Services

The proposed reduction to the Management Services component is \$20.0. Federal regulation, OMB A87, provides that federal programs bear their fair share of the cost of administrative services support. The proposed reduction would not affect the component's ability to receive federal funds, however, a reduction in funding would adversely impact the ability to provide efficient administrative services support to the department's programs. Budget and fiscal operations would be affected; a position would be reduced.

A priority for FY 98 is to establish a process to monitor and report on program activity as it relates to the budget. That process becomes critical with the uncertainty of program requirements and funding of the department's federal grants. Inaccurate and untimely information would affect our ability to maximize federal revenues to the State and to make supportable decisions related to the operation of our unemployment insurance program and our 19 employment service offices.

Since FY 96, costs to the department's programs for administrative services have been reduced more than \$500.0. Increased costs associated with an internal reallocation of lease costs and DP operations and support for publications have been absorbed; personnel, budget and office services staff were reduced; and program costs were identified and allocated directly to certain federal grants. Necessary centralized support services have been identified and are provided to the department's programs for less.

LAW

LAW

Agency Totals - FY98 Operating Budget

Agency: Department of Law

	FY96 Act	FY97Auth	Gov Amd	House	Gov Amd to House	
Totals for Agency	54,862.6	49,100.9	47,239.6	45,022.3	-2,217.3	-4.7%
<u>Objects of Expenditure:</u>						
Personal Services	28,680.4	30,117.5	30,613.2	31,424.6	811.4	2.7%
Travel	1,099.9	1,211.1	1,197.3	1,197.3	0.0	0.0%
Contractual	23,824.5	16,945.1	14,641.7	11,613.0	-3,028.7	-20.7%
Commodities	630.8	792.2	780.9	780.9	-0.0	-0.0%
Equipment	627.0	28.0	6.5	6.5	0.0	0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0%
Miscellaneous	0.0	7.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>						
1001 CBR Fund	15,939.6				0.0	0.0%
1002 Fed Rcpts	347.2	419.8	425.1	425.1	0.0	0.0%
1003 G/F Match	91.2	97.9	140.6	140.6	-0.0	-0.0%
1004 Gen Fund	19,039.8	32,169.1	30,210.5	27,828.6	-2,381.9	-7.9%
1005 GF/Prgm	546.0	599.1	566.2	566.2	0.0	0.0%
1006 GF/MHTIA	66.2				0.0	0.0%
1007 I/A Rcpts	15,540.7	14,116.1	14,825.8	14,990.4	164.6	1.1%
1022 Corp Rcpts	2,160.0	1,254.4	493.5	-0.0	-493.5	-100.0%
1024 Fish/Game			132.1	132.1	0.0	0.0%
1037 GF/MH		66.6	67.9	67.9	0.0	0.0%
1055 IA/OIL HAZ	378.8	377.9	377.9	377.9	0.0	0.0%
1061 CIP Rcpts	748.1				0.0	0.0%
1105 PFund Rcpt				493.5	493.5	%
<u>Positions:</u>						
Perm Full Time	442.0	446.0	443.0	440.0	0.0	0.0%
Perm Part Time	6.0	7.0	7.0	7.0	0.0	0.0%
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0%

Component Summary - FY98 Operating Budget

Agency: Department of Law

Page	Budget Component	FY96 Act	FY97Auth	Gov Amd	House	Gov Amd to House	
Criminal Division							
1	Criminal Division		12,904.9	13,188.5	12,971.2	-217.3	-1.6%
	* BRU Total	0.0	12,904.9	13,188.5	12,971.2	-217.3	-1.6%
Civil Division							
2	General Legal Services		14,960.5	16,693.7	15,665.0	-1,028.7	-6.2%
	Statehood Defense				1,028.7	1,028.7	%
3	Mental Health Lands		454.5	411.5	411.5	-0.0	-0.0%
4	Medicaid Provider Fraud		558.7	565.7	565.7	0.0	0.0%
5	Administration & Support		1,035.3	1,112.3	1,112.3	-0.0	-0.0%
6	Oil and Gas and Mining		3,941.6	4,000.7	4,000.7	0.0	0.0%
7	Environmental Law		1,399.2	1,417.2	1,417.2	-0.0	-0.0%
	* BRU Total	0.0	22,349.8	24,201.1	24,201.1	-0.0	-0.0%
Statehood Defense							
8	Statehood Defense		1,906.4	0.0	0.0	0.0	0.0%
	* BRU Total	0.0	1,906.4	0.0	0.0	0.0	0.0%
Oil and Gas Litigation							
9	Oil and Gas Litigation	18,099.6	11,939.8	9,850.0	7,850.0	-2,000.0	-20.3%
	* BRU Total	18,099.6	11,939.8	9,850.0	7,850.0	-2,000.0	-20.3%
Prosecution							
10	First Judicial District	1,218.5				0.0	0.0%
11	Second Judicial District	705.8				0.0	0.0%
12	Third Judicial District	5,983.9				0.0	0.0%
13	Fourth Judicial District	1,897.6				0.0	0.0%
14	Criminal Justice Litigation	1,197.5				0.0	0.0%
15	Criminal Appeals/Spec Pros	1,294.0				0.0	0.0%
	* BRU Total	12,297.3	0.0	0.0	0.0	0.0	0.0%
Legal Services							
16	Operations	16,889.4				0.0	0.0%
17	Administration and Support	1,016.7				0.0	0.0%
18	Medicaid Provider Fraud Unit	465.8				0.0	0.0%

Component Summary - FY98 Operating Budget

Agency: Department of Law

Page	Budget Component	FY96 Act	FY97 Auth	Gov Amd	House	Gov Amd to House	
Legal Services							
19	Mental Health Lands	329.4				0.0	0.0%
20	Fair Business Practices	254.1				0.0	0.0%
	* BRU Total	18,955.4	0.0	0.0	0.0	0.0	0.0%
Environmental Law							
21	Environmental Compliance	854.1				0.0	0.0%
	* BRU Total	854.1	0.0	0.0	0.0	0.0	0.0%
Oil and Gas Special Projects							
22	Oil and Gas Operations	4,289.8				0.0	0.0%
	* BRU Total	4,289.8	0.0	0.0	0.0	0.0	0.0%
Exxon Valdez Litigation							
23	Exxon Valdez Litigation	366.4				0.0	0.0%
	* BRU Total	366.4	0.0	0.0	0.0	0.0	0.0%
	*** Total Agency Expenditure	54,862.6	49,100.9	47,239.6	45,022.3	-2,217.3	-4.7%
	Federal Funds	347.2	419.8	425.1	425.1	0.0	0.0%
	General Funds	19,742.2	32,932.7	30,985.2	28,603.3	-2,381.9	-7.7%
	Other Funds	34,773.2	15,748.4	15,829.3	15,993.9	164.6	1.0%

Component Summary - FY98 Operating Budget

General Funds and CBR

Agency: Department of Law

<u>Page</u>	<u>Budget Component</u>	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
	Criminal Division						
1	Criminal Division		12,369.6	12,512.3	12,295.0	-217.3	-1.7%
	* BRU Total	0.0	12,369.6	12,512.3	12,295.0	-217.3	-1.7%
	Civil Division						
2	General Legal Services		5,897.5	7,098.4	6,069.7	-1,028.7	-14.5%
	Statehood Defense				1,028.7	1,028.7	%
3	Mental Health Lands		454.5	411.5	246.9	-164.6	-40.0%
4	Medicaid Provider Fraud		138.9	140.6	140.6	0.0	0.0%
5	Administration & Support		641.8	610.0	610.0	0.0	0.0%
7	Environmental Law		845.0	855.9	855.9	0.0	0.0%
	* BRU Total	0.0	7,977.7	9,116.4	8,951.8	-164.6	-1.8%
	Statehood Defense						
8	Statehood Defense		1,900.0	0.0	0.0	-0.0	0.0%
	* BRU Total	0.0	1,900.0	0.0	0.0	-0.0	0.0%
	Oil and Gas Litigation						
9	Oil and Gas Litigation	15,939.6	10,685.4	9,356.5	7,356.5	-2,000.0	-21.4%
	* BRU Total	15,939.6	10,685.4	9,356.5	7,356.5	-2,000.0	-21.4%
	Prosecution						
10	First Judicial District	1,218.5				0.0	0.0%
11	Second Judicial District	705.8				0.0	0.0%
12	Third Judicial District	5,625.2				0.0	0.0%
13	Fourth Judicial District	1,897.6				0.0	0.0%
14	Criminal Justice Litigation	1,148.2				0.0	0.0%
15	Criminal Appeals/Spec Pros	1,191.8				0.0	0.0%
	* BRU Total	11,787.1	0.0	0.0	0.0	0.0	0.0%
	Legal Services						
16	Operations	5,895.6				0.0	0.0%
17	Administration and Support	628.1				0.0	0.0%
18	Medicaid Provider Fraud Unit	118.6				0.0	0.0%
19	Mental Health Lands	329.4				0.0	0.0%

Component Summary - FY98 Operating Budget

General Funds and CBR

Agency: Department of Law

<u>Page</u>	<u>Budget Component</u>	<u>FY96 Act</u>	<u>FY97 Auth</u>	<u>Gov Arnd</u>	<u>House</u>	<u>Gov Arnd to House</u>	
	Legal Services						
20	Fair Business Practices	254.1				0.0	0.0%
	* BRU Total	7,225.8	0.0	0.0	0.0	0.0	0.0%
	Environmental Law						
21	Environmental Compliance	411.7				0.0	0.0%
	* BRU Total	411.7	0.0	0.0	0.0	0.0	0.0%
	Exxon Valdez Litigation						
23	Exxon Valdez Litigation	317.6				0.0	0.0%
	* BRU Total	317.6	0.0	0.0	0.0	0.0	0.0%
	*** Total Agency Expenditure	35,681.8	32,932.7	30,985.2	28,603.3	-2,381.9	-7.7%

One Way Comparison - FY98 Operating Budget

from Gov Amd to House

Agency: Department of Law

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Criminal Division												
Criminal Division												
Prosecution												
1004 Gun Fund	-217.3											
	-217.3	-217.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	-217.3	-217.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Civil Division												
General Legal Services												
General Legal Services												
1004 Gen Fund	-1,028.7											
	-1,028.7	0.0	0.0	-1,028.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Statehood Defense												
Statehood Defense												
1004 Gen Fund	1,028.7											
	1,028.7	1,028.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Mental Health Lands												
Mental Health Lands												
1004 Gen Fund	-164.6											
1007 VA Rcpts	164.6											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	0.0	1,028.7	0.0	-1,028.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Oil and Gas Litigation												
Oil and Gas Litigation												
Convert to Agency-Specific Corp Receipts												
1022 Corp Rcpts	-493.5											
1105 PFund Rcpt	493.5											
Oil and Gas Litigation												
1004 Gen Fund	-2,000.0											
	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
***** Agency Total *****	-2,217.3	811.4	0.0	-3,028.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



Official Business

Alaska State Legislature

Finance

State Capitol
Juneau, AK 99801-1182

Memorandum

TO: ^{Mark} Rep. Mark Hanley, Co-Chair
Rep. Gene Therriault, Co-Chair
House Finance Committee

FROM: Rep. Terry ^{HM} Martin, Chair
House Finance Subcommittee, Dept. of Law

DATE: March 18, 1996

RE: LAW subcommittee recommendations

Attached you will find the recommendations set out by the Finance subcommittee for the Department of Law. The LAW subcommittee held 6 meetings.

The subcommittee members, Rep. Ben Grussendorf, Rep. Tom Brice, Rep. Brian Porter, Rep. Jeannette James, and Rep. Jerry Sanders were all very helpful in closing out the Department of Law's budget. If you have any additional questions, please feel free to call or stop by anytime.

Department of Law

Authorized Agency for FY 97	48,600.9
Governors Budget for FY 98	47,239.6
House Subcommittee recs.	<u>45,022.3</u>
<i>difference</i>	3,578.6

Budget Narrative

Criminal Division 13,188.5 FY98 funding level

This legislature has set strong precedent in funding safer street programs. Cuts to the Criminal Division could result in less prosecutors for increased case loads in Alaska. However, some state funded prosecutors are being pushed to a maximum workload. The two prosecutors for the Kenai Borough are tops in the state, with over 4000 cases per attorney. The state should consider pushing the funding responsibility on to local municipalities and boroughs. Prior to the late 1970's local governments paid for their own district attorneys.

Secondly, in FY96 the department of Law purposely held numerous vacant positions open in the Criminal Division creating a windfall of \$400.0. The \$400.0 saved in personal services was then used by the Department of Law to purchase computer equipment and install data lines.

Recommendations:

Eliminate two vacant positions in Fairbanks

- PCN 031012 Attorney IV GF savings of \$77,050
- PCN 031021 Legal Secretary I GF savings of \$48,854

Eliminate one vacant position in Anchorage

- PCN 031109 Attorney III GF savings of \$91,350

Note: Elimination of the three positions in Anchorage and Fairbanks will not affect the vacancy factor.

Civil Division 16,693.7 FY98 funding level

The Civil Division's increase from FY97 to FY98, an increase of 1,733.2 is primarily due to the inclusion of Statehood Defense. However, many have expressed that the Statehood Defense division should remain a separate funding category from the Civil Division Legal Services.

As a part of the Mental Health Lands component, the Department of Law supplies the Mental Health Trust Authority with legal services pertaining to contracts and leases associated with land management. While these services are not outlined in the Mental Health Component, the Mental Health Trust Authority should pay for the legal services they receive with regards to land management. However, the Department of Law also supplies the Mental Health Trust Authority with legal services pertaining to implementation, regulation and litigation of the mental health settlement. Those services must be provided by the state as part of the 1994 Mental Health settlement.

Assumingly, the House Law Subcommittee is suggesting that 40% of the Mental Health Component is spent on land management issues. Thus the Mental Health Trust Authority should RSA 164.6 to the Department of Law.

Recommendations:

Keep Statehood Defense in the Civil Division, however, make sure it is a separate component to be monitored by the legislature if necessary. As a separate component within the Civil Division, Current FY 98 estimates for funding of Statehood Defense would be \$1,028,685

Change funding for 40% of Mental Health Lands to I/A receipts
GF decrement \$164,600

Oil and Gas Litigation 9,850.0

Over the last few years this funding category has been decreasing substantially. However, even with reductions in Oil and Gas litigation, the Dept. of Law does not spend all of the appropriation nor do they allow all of the money to lapse. In fact, at the end of each fiscal year the department has been encumbering huge amounts of money which then isn't spent until the next fiscal year. This encumbrance of money from one year to the next has created a slew of fiscal concerns and legal opinions. From FY96 to FY97 the Department encumbered over \$7.1 million.

Recommendations:

Oil and Gas litigation should be reduced from the Governor's proposed 9,850.0. This decrement will allow the legislature to get a better grasp of the actual amount of money needed for each fiscal year. If Oil and Gas needs additional money for FY98, which is unclear at this time, the department has the ability to ask the legislature in January for a supplemental.

Oil and Gas litigation reduce amount to \$7,850.0
GF decrement of \$2 million

Total GF reduction \$2,381,854

HOUSE FINANCE SUBCOMMITTEE
DEPARTMENT OF LAW
FINAL CLOSE-OUT AMENDMENTS
FY98 OPERATING BUDGET

TO: HB 75
Amendment
#

GF FED Other TOTAL

page 28, line 19

1. CRIMINAL DIVISION

~~Delete 3 vacant positions~~

~~-217.5~~

~~-217.5~~

Elimination of the three GF positions should will not affect the vacancy factor in the FY98 Governor's budget. three vacant positions will be eliminated from Fairbanks and Anchorage respectively.

In Favor: 3
Opposed: 1

2. CIVIL DIVISION, page, 28, line 21

A. *Legal Services Component*

~~Decrease Legal Services Component~~

~~-1028.7~~

~~-1028.7~~

Fund separate component for Statehood Defense

1028.7

1028.7

In the FY98 Gov's budget, Statehood Defense was placed into the General Legal Services Component. The Department of Law is expecting to spend 1028.7 for Statehood Defense in FY98. Placing those funds in a separate component within the Civil Division ensures that those funds can be monitored.

In favor: 3
Opposed: 1

TO: HB 75 page 28, line 20	GF	FED	Other	TOTAL
B. <i>Mental Health Lands</i>				
Decrease 40% of GR funding	-164.6			-164.6
Mental Health Land Trust Funds			164.6	164.6

While defense of the 1994 Mental Health Settlement must be incurred by the State, legal services provided to to the Mental Health Trust Authority for Land Management should be billed by the Department of Law and paid for by the MHTA through RSAs.

In favor: 3
Opposed: 1

3. Oil & Gas Litigation, page 28, line 27

Decrease funding	-2,000.0	-2,000.0
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The subcommittee is recommending a \$2 million decrement to ensure that the department discontinues the practice of large encumbrances at the end of each fiscal year. This encumbrance of money from one year to the next has created a slew of fiscal concerns and legal opinions. From FY96 to FY97 the department encumbered over \$7.1 million.

In favor: 3
Opposed: 1

Agency Totals	2,381.9	2,217.3
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MEMORANDUM

State of Alaska
Department of Law

TO: Annalee McConnell, Director
Office of Management and Budget

DATE: March 20, 1997

RECEIVED
MAR 20 1997

FILE NO.:

TEL. NO.: 465-3600

SUBJECT: Impacts of House Finance
Subcommittee Budget Recommendation

FROM: 
Fred Fisher, Director
Administrative Services Division

The House Finance Subcommittee on the Department of Law budget met on Monday, March 17 to adopt its recommendation to the House Finance Committee on the department's FY98 operating budget. The subcommittee recommends general fund cuts of \$2,381,900, a 7.7% reduction from the Governor's FY98 request and \$881,900 more than the \$1.5 million reduction needed to meet the department's cap. The details of the recommendation and its impacts on the department are described below:

1. Criminal Division BRU

The subcommittee recommendation calls for the elimination of two assistant district attorney positions and one legal secretary position. The recommendation was made on the assumption that the elimination of these positions would not affect the "vacancy factor" or the number of filled positions in the Criminal Division. This is not an accurate assumption. The \$217,300 reduction in the Criminal Division budget will result in layoffs in FY98 and an attendant reduction in prosecutorial efforts.

2. Civil Division BRU, Mental Health Lands Component

The subcommittee recommendation calls for a net-zero fund source change in the Mental Health Lands component of \$164,600 from general funds to mental health trust authorized receipts. Our discussions with the staff of the Mental Health Trust Authority (MHTA) lead us to believe that MHTA funding is not available to the department. As a result, the subcommittee recommendation constitutes a 40% reduction to the Mental Health Lands component budget. This proposed reduction would require the elimination of one attorney position and one support staff position. Elimination of these positions would leave the department with inadequate resources to support the state's obligations under the *Weiss* settlement, which include legal support for the implementation of the settlement as well as defense against any challenges to the settlement.

Annalee McConnell

March 20, 1997

Page 2

3. Oil and Gas Litigation BRU

The subcommittee recommendation calls for a \$2 million reduction to the \$9.85 million requested for continuation of the department's ongoing oil and gas litigation efforts. A cut of this magnitude, in addition to the substantial reduction already incorporated in the FY98 budget request for this BRU, would require reassessment and curtailment of some of the department's efforts to pursue the state's financial interests in oil and gas tax, royalty, and tariff matters. It is our assumption that the Legislature does not intend that these efforts be curtailed and that supplemental funding will be made available for their continuation. We are also concerned about the effect that the proposed \$2 million cut may have on our ability to satisfy our financial obligations in a commercially reasonable and lawful manner during the course of FY98 prior to the enactment of a supplemental.

Please contact me should you have questions or require additional information.

LEGISLATURE

LEGISLATURE

COMPONENT SUMMARY - FY97 OPERATING BUDGET

Agency: Legislature

General Funds Only

<u>Budget Component</u>	<u>FY95 Actual</u>	<u>FY96 Actual</u>	<u>FY97 CC</u>	<u>FY97 Authorized</u>	<u>FY98 Agency Request</u>	<u>House</u>	<u>FY97 Auth to House</u>	
Budget and Audit Committee								
Legislative Audit	2,666.4	2,483.0	2,599.7	2,628.4	2,756.3	2,706.3	77.9	3.0%
Legislative Finance								
<i>Fiscal Office</i>	1,133.3	969.6	1,023.5	1,035.2	1,144.9	1,064.0	28.8	2.8%
<i>House Finance Committee</i>	1,196.5	1,108.0	1,194.0	1,208.6	1,223.2	1,223.2	14.6	1.2%
<i>Senate Finance Committee</i>	573.2	551.6	654.4	662.1	669.8	669.8	7.7	1.2%
Committee Expenses	102.5	91.5	185.0	187.1	187.1	187.1	-	0.0%
*BRU Total	5,671.9	5,203.7	5,656.6	5,721.4	5,981.3	5,850.4	129.0	2.3%
Legislative Council								
Salaries and Allowances	3,728.9	3,647.6	3,729.3	4,154.6	4,217.1	4,217.1	62.5	1.5%
LAA Admin Services	7,449.7	6,545.0	7,006.0	7,041.1	6,956.9	6,921.8	(119.3)	-1.7%
Session Expenses	6,381.2	5,787.4	6,060.7	5,591.3	6,086.8	6,026.2	434.9	7.8%
Council and Subcommittees	674.7	342.7	427.1	1,168.4	610.1	603.9	(564.5)	-48.3%
Legal and Research Services	2,546.1	1,983.5	2,076.8	2,099.8	2,136.2	2,116.9	17.1	0.8%
*BRU Total	20,780.6	18,308.2	19,299.9	20,055.2	20,007.1	19,885.9	(169.3)	-0.8%
Legislative Operating Budget								
Legislative Operating Budget	6,452.1	5,105.7	5,179.0	5,129.1	5,870.9	5,454.0	324.9	6.3%
*BRU Total	6,452.1	5,105.7	5,179.0	5,129.1	5,870.9	5,454.0	324.9	6.3%
Ombudaman								
Ombudsman	1,041.8	699.2	700.0	707.7	737.6	730.8	23.1	3.3%
*BRU Total	1,041.8	699.2	700.0	707.7	737.6	730.8	23.1	3.3%
*** General Fund Totals	33,946.4	29,314.8	30,835.5	31,613.4	32,596.9	31,921.1	307.7	1.0%

Agency Totals - FY98 Operating Budget

Agency: Legislature

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>Agy Req</u>	<u>House</u>	<u>FY97Auth to House</u>	
Totals for Agency	29,436.7	31,747.6	32,680.2	32,004.4	256.8	0.8%
<u>Objects of Expenditure:</u>						
Personal Services	21,541.3	22,688.3	23,900.6	23,224.8	536.5	2.4%
Travel	2,409.7	2,485.0	2,457.2	2,457.2	-27.8	-1.1%
Contractual	4,193.6	5,552.7	5,341.8	5,341.8	-210.9	-3.8%
Commodities	525.6	628.0	658.0	658.0	30.0	4.8%
Equipment	766.5	393.6	322.6	322.6	-71.0	-18.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0%
Miscellaneous	0.0	-0.0	0.0	-0.0	-0.0	0.0%
<u>Funding Sources:</u>						
1004 Gen Fund	29,158.0	31,486.9	32,480.1	31,804.3	317.4	1.0%
1005 GF/Prgm	156.8	126.5	116.8	116.8	-9.7	-7.7%
1007 I/A Rcpts	121.9	134.2	83.3	83.3	-50.9	-37.9%
<u>Positions:</u>						
Perm Full Time	224.0	220.0	223.0	219.0	-1.0	-0.5%
Perm Part Time	277.0	282.0	275.0	279.0	-3.0	-1.1%
Non-Perm	2.0	0.0	0.0	0.0	0.0	0.0%

Component Summary - FY98 Operating Budget

Agency: Legislature

Page	Budget Component	FY96 Act	FY97Auth	Agy Req	House	FY97Auth to House	
Budget and Audit Committee							
1	Legislative Audit	2,483.0	2,628.4	2,756.3	2,706.3	77.9	3.0%
2	Legislative Finance	2,629.2	2,905.9	3,037.9	2,957.0	51.1	1.8%
3	Committee Expenses	91.5	187.1	187.1	187.1	0.0	0.0%
	* BRU Total	5,203.7	5,721.4	5,981.3	5,850.4	129.0	2.3%
Legislative Council							
4	Salaries and Allowances	3,647.6	4,154.6	4,217.1	4,217.1	62.5	1.5%
5	Administrative Services	6,614.3	7,096.1	7,006.9	6,971.8	-124.3	-1.8%
6	Session Expenses	5,840.0	5,670.5	6,120.1	6,059.5	389.0	6.9%
7	Council and Subcommittees	342.7	1,168.4	610.1	603.9	-564.5	-48.3%
8	Legal and Research Services	1,983.5	2,099.8	2,136.2	2,116.9	17.1	0.8%
	* BRU Total	18,428.1	20,189.4	20,090.4	19,969.2	-220.2	-1.1%
Legislative Operating Budget							
9	Legislative Operating Budget	5,105.7	5,129.1	5,870.9	5,454.0	324.9	6.3%
	* BRU Total	5,105.7	5,129.1	5,870.9	5,454.0	324.9	6.3%
Ombudsman							
10	Ombudsman	699.2	707.7	737.6	730.8	23.1	3.3%
	* BRU Total	699.2	707.7	737.6	730.8	23.1	3.3%
	*** Total Agency Expenditure	29,436.7	31,747.6	32,680.2	32,004.4	256.8	0.8%
Federal Funds						0.0	0.0%
	General Funds	29,314.8	31,613.4	32,596.9	31,921.1	307.7	1.0%
	Other Funds	121.9	134.2	83.3	83.3	-50.9	-37.9%

Component Summary - FY98 Operating Budget

General Funds and CBR

Agency: Legislature

<u>Page</u>	<u>Budget Component</u>	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>Agy Req</u>	<u>House</u>	<u>FY97Auth to House</u>	
Budget and Audit Committee							
1	Legislative Audit	2,483.0	2,628.4	2,756.3	2,706.3	77.9	3.0%
2	Legislative Finance	2,629.2	2,905.9	3,037.9	2,957.0	51.1	1.8%
3	Committee Expenses	91.5	187.1	187.1	187.1	0.0	0.0%
	* BRU Total	5,203.7	5,721.4	5,981.3	5,850.4	129.0	2.3%
Legislative Council							
4	Salaries and Allowances	3,647.6	4,154.6	4,217.1	4,217.1	62.5	1.5%
5	Administrative Services	6,545.0	7,041.1	6,956.9	6,921.8	-119.3	-1.7%
6	Session Expenses	5,787.4	5,591.3	6,086.8	6,026.2	434.9	7.8%
7	Council and Subcommittees	342.7	1,168.4	610.1	603.9	-564.5	-48.3%
8	Legal and Research Services	1,983.5	2,099.8	2,136.2	2,116.9	17.1	0.8%
	* BRU Total	18,306.2	20,055.2	20,007.1	19,885.9	-169.3	-0.8%
Legislative Operating Budget							
9	Legislative Operating Budget	5,105.7	5,129.1	5,870.9	5,454.0	324.9	6.3%
	* BRU Total	5,105.7	5,129.1	5,870.9	5,454.0	324.9	6.3%
Ombudsman							
10	Ombudsman	699.2	707.7	737.6	730.8	23.1	3.3%
	* BRU Total	699.2	707.7	737.6	730.8	23.1	3.3%
	*** Total Agency Expenditure	29,314.8	31,613.4	32,596.9	31,921.1	307.7	1.0%

One Way Comparison - FY98 Operating Budget

from FY97Auth to House

Agency: Legislature

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Budget and Audit Committee												
Legislative Audit												
FY98 Salary Adjustment	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	27.9											
Reduce Forced Vacancy Factor	100.0	100.0	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											
Decrease Reduced Forced Vacancy Factor Increment	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-50.0											
	77.9	77.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Legislative Finance												
FY98 Salary Adjustment-HFC	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	14.6											
FY98 Salary Adjustment-SFC	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	7.7											
FY98 Salary Adjustment-Fiscal Office	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	13.8											
Fiscal Office-Reduce Vacancy Factor	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	31.7											
Fiscal Office-Restore Data Spec/Increase Programmer Asst	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	-2.0	0.0
1004 Gen Fund	33.1											
Fiscal Office-Restore Finance Comm Sec'y's to Full-time	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	-2.0	0.0
1004 Gen Fund	31.1											
Decrease Fiscal Office Reduced Vacancy Factor Increment	-16.7	-16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-16.7											
Deny Fiscal Office DP Spec/Programmer Asst Increment	-33.1	-33.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	2.0	0.0
1004 Gen Fund	-33.1											
Deny Fiscal Office Restore Finance Sec'y's to F/T Increment	-31.1	-31.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	2.0	0.0
1004 Gen Fund	-31.1											
	61.1	51.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	129.0	129.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Legislative Council												
Salaries and Allowances												
Benefit Decrease	-24.9	-24.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-24.9											
Increase Per Diem	87.4	0.0	87.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	87.4											

One Way Comparison - FY98 Operating Budget

from FY97Auth to House

Agency: Legislature

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/Buildings	Grants	Misc	PFT	PPT	Tmp
Legislative Council												
Salaries and Allowances												
	62.6	-24.9	87.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Services												
FY98 Salary Adjustment	60.6	60.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	60.6											
Staffing Restructure	-178.6	-178.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	1.0	0.0
1004 Gen Fund	-168.5											
1005 GF/Prgm	-5.0											
1007 VA Rcpts	-5.0											
Longevity Increases	36.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	35.1											
Non-personal services reductions	-6.4	0.0	0.0	-2.9	-1.5	-2.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-6.4											
Deny Longevity Increases Increment	-36.1	-35.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-35.1											
	-124.3	-117.9	0.0	-2.9	-1.5	-2.0	0.0	0.0	0.0	-2.0	1.0	0.0
Session Expenses												
FY98 Salary Adjustment	62.1	62.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	62.1											
Longevity Increases	60.6	60.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	60.6											
Senate/House Staffing Additions/Position Count Adjustment	112.3	112.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0
1004 Gen Fund	112.3											
Increase Prof Svcs/Furnishings & Equipment	214.6	0.0	0.0	174.6	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	214.6											
Funding Adjustment	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	50.6											
1005 GF/Prgm	-4.7											
1007 VA Rcpts	-45.9											
Deny Longevity Increases Increment	-60.6	-60.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-60.6											
	389.0	174.4	0.0	174.6	0.0	40.0	0.0	0.0	0.0	0.0	-3.0	0.0
Council and Subcommittees												
Delete Public Inebriate Task Force Fiscal Note	-15.0	-10.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-15.0											

One Way Comparison - FY98 Operating Budget

from FY97Auth to House

Agency: Legislature

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Legislative Council												
Council and Subcommittees												
Delete Reappropriations: Video-teleconf Equip/Space Consolid	OTI	-224.0	-35.0	-10.0	-20.0	-5.0	-154.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-224.0										
Delete Venetie Case/State Advocacy	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-500.0										
FY98 Salary Adjustment	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		1.6										
Longevity Increases	Inc	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		6.2										
Reduce Travel & Equipment	Dec	-10.2	0.0	-5.2	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-10.2										
Incr Admin Reg Review & Council Contractual	Inc	163.1	0.0	0.0	153.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		153.1										
Increase for Flag Pins	Inc	30.0	0.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		30.0										
Deny Longevity Increases Increment	Dec	-6.2	-6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-6.2										
		-664.6	-43.4	-15.2	-371.9	25.0	-159.0	0.0	0.0	0.0	0.0	0.0
Legal and Research Services												
FY98 Salary Adjustment	SalAdj	28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		28.0										
Longevity Increases	Inc	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		19.3										
Staffing Changes	Dec	17.0	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-17.0										
Microfiche/Archiving Services	Inc	6.1	0.0	0.0	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		6.1										
Deny Longevity Increases Increment	Dec	-19.3	-19.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-19.3										
		17.1	11.0	0.0	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-220.2	-0.8	72.2	-194.1	23.5	-121.0	0.0	0.0	-2.0	-2.0	0.0
Legislative Operating Budget												
FY98 Salary Adjustment	SalAdj	55.9	55.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		55.9										
Longevity Increases	Inc	416.9	416.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		416.9										

One Way Comparison - FY98 Operating Budget

from FY97 Auth to House

Agency: Legislature

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Legislative Operating Budget													
Legislative Operating Budget													
Additional Staff	Inc	329.3	329.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		329.3											
Reduce Travel & Contractual	Dec	-116.8	0.0	-100.0	-16.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-116.8											
Increase Supplies & Equipment	Inc	66.6	0.0	0.0	0.0	6.5	50.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		55.5											
Deny Longevity Increases Increment	Dec	-416.9	-416.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-416.9											
		324.9	385.2	-100.0	-16.8	6.5	50.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		324.9	385.2	-100.0	-16.8	6.5	50.0	0.0	0.0	0.0	0.0	0.0	0.0
Ombudsman													
Ombudsman													
Line item transfer for position change to full-time	LIT	0.0	7.8	0.0	-7.8	0.0	0.0	0.0	0.0	0.0	1.0	-1.0	0.0
FY98 Salary & Benefits Adjustment	SalAdj	16.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		15.3											
Merit Increase Funding	Inc	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		6.8											
Restore contractual to FY97 Authorized level	Inc	7.8	0.0	0.0	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		7.8											
Deny Merit Increase Funding Increment	Dec	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-6.8											
		23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	-1.0	0.0
*** BRU Total ***		23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	-1.0	0.0
***** Agency Total *****		266.8	536.5	-27.8	-210.9	30.0	-71.0	0.0	0.0	0.0	-1.0	-3.0	0.0

Alaska State Legislature
House Finance Committee

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MEMORANDUM

DATE: March 19, 1997

TO: House Finance Committee Members

FROM: Rep. Mark Hanley, Co-Chair *MH*
House Finance Committee

SUBJ: Legislature Operating Budget

The subcommittee on the Legislative operating budget held two public hearings and approved the attached budget.

The Subcommittee reduced the Legislative Council request by \$675.8 in general funds. The Subcommittee did not allow the full amount requested by the Division of Legislative Audit or the Division Legislative Finance to reduce vacancy factors, nor did it fund any of the merit/longevity increases requested throughout this budget. The net general fund increase is \$307.7 above FY97 authorized. The amount of general fund salary increases within this budget is \$287.5. Attached is a spreadsheet which depicts the Legislative budget in general funds back to FY95 actuals.

attachments

MILITARY +
VETERANS
AFFAIRS

Agency Totals - FY98 Operating Budget

Agency: Department of Military and Veterans Affairs

	<u>FY96 Act</u>	<u>FY97 Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
Totals for Agency	44,574.8	35,320.3	35,942.1	35,792.1	-150.0	-0.4%
<u>Objects of Expenditure:</u>						
Personal Services	19,690.2	10,438.5	11,161.3	11,161.3	0.0	0.0%
Travel	607.5	429.3	443.8	443.8	0.0	0.0%
Contractual	6,252.6	11,168.5	11,164.1	11,355.2	191.1	1.7%
Commodities	979.6	1,341.4	1,325.4	1,325.4	0.0	0.0%
Equipment	520.3	26.2	246.2	246.2	0.0	0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	1,867.3	2,916.4	2,601.3	2,601.3	0.0	0.0%
Miscellaneous	14,657.3	9,000.0	9,000.0	8,658.9	-341.1	-3.8%
<u>Funding Sources:</u>						
1002 Fed Rcpts	21,263.1	25,597.7	25,905.0	25,905.0	0.0	0.0%
1003 G/F Match	1,848.5	1,773.9	2,156.5	2,156.5	0.0	0.0%
1004 Gen Fund	18,685.0	5,282.6	5,190.6	5,040.6	-150.0	-2.9%
1005 GF/Prgm	28.4	28.4	28.4	28.4	0.0	0.0%
1007 I/A Rcpts	1,621.6	1,324.4	1,607.5	1,607.5	0.0	0.0%
1055 W/OIL HAZ	1,061.3	1,236.9	976.4	976.4	0.0	0.0%
1061 CIP Rcpts	66.9	76.4	77.7	77.7	0.0	0.0%
<u>Positions:</u>						
Perm Full Time	162.0	160.0	162.0	162.0	0.0	0.0%
Perm Part Time	0.0	0.0	1.0	1.0	0.0	0.0%
Non-Perm	45.0	45.0	46.0	46.0	0.0	0.0%

Component Summary - FY98 Operating Budget

Agency: Department of Military and Veterans Affairs

Page	Budget Component	FY96 Act	FY97Auth	Gov Amd	House	Gov Amd to House	
Disaster Planning & Control							
1	Disaster Planning & Control	3,077.2	3,177.1	3,377.5	3,377.5	0.0	0.0%
	* BRU Total	3,077.2	3,177.1	3,377.5	3,377.5	0.0	0.0%
Alaska National Guard							
2	Office of the Commissioner	1,701.8	1,639.6	1,628.3	1,628.3	-0.0	-0.0%
3	National Guard Military Hdqtrs			190.4	190.4	0.0	0.0%
4	Army Guard Facilities Maint.	7,872.1	11,736.1	11,791.0	11,791.0	-0.0	-0.0%
5	Air Guard Facilities Maint.	4,281.0	4,603.6	4,552.3	4,552.3	0.0	0.0%
6	State Active Duty	616.7	100.0	100.0	100.0	0.0	0.0%
7	Youth Corps	2,755.8	3,120.5	3,359.2	3,359.2	0.0	0.0%
	Unallocated Reduction				-341.1	-341.1	0.0%
	Alaska National Guard Benefits				1,654.5	1,654.5	%
	* BRU Total	17,227.4	21,199.8	21,621.2	22,934.6	1,313.4	6.1%
Alaska National Guard Benefits							
8	Educational Benefits	28.5	28.5	28.5	0.0	-28.5	-100.0%
9	Retirement Benefits	9,104.4	1,434.9	1,434.9	0.0	-1,434.9	-100.0%
	* BRU Total	9,132.9	1,463.4	1,463.4	0.0	-1,463.4	-100.0%
Veterans' Affairs							
10	Veterans' Services	480.0	480.0	480.0	480.0	0.0	0.0%
	* BRU Total	480.0	480.0	480.0	480.0	0.0	0.0%
Front Section Appropriation							
11	Disaster Relief Fund	14,657.3	9,000.0	9,000.0	9,000.0	0.0	0.0%
	* BRU Total	14,657.3	9,000.0	9,000.0	9,000.0	0.0	0.0%
	*** Total Agency Expenditure	44,574.8	35,320.3	35,942.1	35,792.1	-150.0	-0.4%
	Federal Funds	21,263.1	25,597.7	25,905.0	25,905.0	0.0	0.0%
	General Funds	20,561.9	7,084.9	7,375.5	7,225.5	-150.0	-2.0%
	Other Funds	2,749.8	2,637.7	2,661.6	2,661.6	0.0	0.0%

Component Summary - FY98 Operating Budget

General Funds and CBR

Agency: Department of Military and Veterans Affairs

Page	Budget Component	FY96 Act	FY97Auth	Gov Amd	House	Gov Amd to House	
	Disaster Planning & Control						
1	Disaster Planning & Control	617.6	542.9	548.0	548.0	0.0	0.0%
	* BRU Total	617.6	542.9	548.0	548.0	0.0	0.0%
	Alaska National Guard						
2	Office of the Commissioner	1,298.2	1,238.0	1,250.0	1,250.0	0.0	0.0%
3	National Guard Military Hdqtrs			95.5	95.5	0.0	0.0%
4	Army Guard Facilities Maint.	2,461.9	2,473.3	2,488.4	2,488.4	0.0	0.0%
5	Air Guard Facilities Maint.	914.0	887.3	800.2	800.2	0.0	0.0%
7	Youth Corps			250.0	250.0	0.0	0.0%
	Unallocated Reduction				-341.1	-341.1	0.0%
	Alaska National Guard Benefits				1,654.5	1,654.5	%
	* BRU Total	4,674.1	4,598.6	4,884.1	6,197.5	1,313.4	26.9%
	Alaska National Guard Benefits						
8	Educational Benefits	28.5	28.5	28.5	0.0	-28.5	-100.0%
9	Retirement Benefits	9,104.4	1,434.9	1,434.9	0.0	-1,434.9	-100.0%
	* BRU Total	9,132.9	1,463.4	1,463.4	0.0	-1,463.4	-100.0%
	Veterans' Affairs						
10	Veterans' Services	480.0	480.0	480.0	480.0	0.0	0.0%
	* BRU Total	480.0	480.0	480.0	480.0	0.0	0.0%
	Front Section Appropriation						
11	Disaster Relief Fund	5,657.3				0.0	0.0%
	* BRU Total	5,657.3	0.0	0.0	0.0	0.0	0.0%
	*** Total Agency Expenditure	20,561.9	7,084.9	7,375.5	7,225.5	-150.0	-2.0%

One Way Comparison - FY98 Operating Budget

from Gov Amd to House

Agency: Department of Military and Veterans Affairs

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Alaska National Guard												
Unallocated Reduction												
Unallocated Reduction												
1004 Gen Fund	-341.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-341.1	0.0	0.0	0.0
	-341.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-341.1	0.0	0.0	0.0
Alaska National Guard Benefits												
Retirement Benefits												
1004 Gen Fund	1,434.9	0.0	0.0	1,434.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Retirement Benefits												
1004 Gen Fund	191.1	0.0	0.0	191.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Educational Benefits												
1004 Gen Fund	28.6	0.0	0.0	0.0	0.0	0.0	0.0	28.5	0.0	0.0	0.0	0.0
	1,664.6	0.0	0.0	1,626.0	0.0	0.0	0.0	28.5	0.0	0.0	0.0	0.0
*** BRU Total ***	1,313.4	0.0	0.0	1,626.0	0.0	0.0	0.0	28.5	-341.1	0.0	0.0	0.0
Alaska National Guard Benefits												
Educational Benefits												
Educational Benefits												
1004 Gen Fund	-28.5	0.0	0.0	0.0	0.0	0.0	0.0	-28.5	0.0	0.0	0.0	0.0
	-28.6	0.0	0.0	0.0	0.0	0.0	0.0	-28.5	0.0	0.0	0.0	0.0
Retirement Benefits												
Retirement Benefits												
1004 Gen Fund	-1,434.9	0.0	0.0	-1,434.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-1,434.9	0.0	0.0	-1,434.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	-1,463.4	0.0	0.0	-1,434.9	0.0	0.0	0.0	-28.5	0.0	0.0	0.0	0.0
**** Agency Total ****	-160.0	0.0	0.0	191.1	0.0	0.0	0.0	0.0	-341.1	0.0	0.0	0.0

Alaska House of Representatives



MEMORANDUM Majority Whip

To: Mark Hanley, Co-chair
House Finance Committee Members

From: Rep. Richard Foster

Re: Department of Military & Veteran Affairs Budget

Date: March 20, 1997

The House DMVA Finance Subcommittee and Senate DMVA Finance Subcommittee met jointly with Department Personnel for a budget overview at 8:00 a.m. on March 6th.

Close-out was scheduled for March 13th. An amendment was received from Rep. Masak to increase the funding of the veteran outreach program by \$30.0.

Rep. Kott requested \$590,000.0 for a veteran's Home as a part of the Kott Old Age Insurance Program. There were no other suggested amendments.

The subcommittee chair announced that he was not ready to finalize the budget yet and that he would be meeting with committee members on a final close-out recommendation.

On Monday March 17th the subcommittee chair met individually with all committee members and outlined the proposal that is being submitted to the House Finance Committee

A serious problem was found to exist in the Governor's proposed FY98 Budget. The Alaska National Guard Benefits Budget Request

Unit (BRU) requests 1,434.9 for contractual (retirement benefits) all of which is from General fund. (see page 9 of short form)

The Division of Retirement calculated that the correct amount for FY98 should be \$1,626,000. The Office of Budget and Management request was \$191,100 below that amount.

The Office of Management and Budget indicated that the line item was underfunded because the \$8.0 million lump sum placed in the National Guard Retirement System by the legislature last year exceeded of the amount needed for their planned restoration of the fund and thus the full actuarial amount did not need to be fully funded this year.

It is my feeling that this action balances the Departmental budget by reducing the funding ratio which will only increase the future liability.

The Subcommittee chair is recommending:

TECHNICAL AMENDMENT

Alaska National Guard Benefits BRU and the Alaska National Guard BRU be combined into the same BRU and appropriation.

ADD

Department of Military and Veteran Affairs
Alaska National Guard Retirement Benefits BRU
Contractual 191.1 general fund

DELETE

Department of Military and Veteran Affairs
Alaska National Guard BRU
Unallocated 341.1 general fund

NATURAL RESOURCES

NATURAL RESOURCES

Agency Totals - FY98 Operating Budget

Agency: Department of Natural Resources

	<u>FY96 Act</u>	<u>FY97 Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
Totals for Agency	83,902.9	71,604.2	66,852.3	65,031.9	-1,820.4	-2.7%
<u>Objects of Expenditure:</u>						
Personal Services	47,766.4	46,509.4	42,800.7	42,023.1	-777.6	-1.8%
Travel	1,179.7	1,458.7	1,276.6	1,181.5	-95.1	-7.4%
Contractual	27,198.7	19,256.6	19,709.9	19,014.0	-695.9	-3.5%
Commodities	4,346.1	3,720.7	2,574.1	2,387.8	-186.3	-7.2%
Equipment	2,571.0	243.1	200.4	184.9	-15.5	-7.7%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	241.0	415.7	290.6	290.6	0.0	0.0%
Miscellaneous	0.0	0.0	0.0	-50.0	-50.0	0.0%
<u>Funding Sources:</u>						
1002 Fed Rcpts	17,238.5	16,083.0	10,907.3	10,907.3	-0.0	-0.0%
1003 G/F Match	394.6	411.3	417.3	327.3	-94.0	-22.5%
1004 Gen Fund	46,523.1	34,491.7	32,693.0	31,949.6	-743.4	-2.3%
1005 GF/Prgm	9,092.9	7,653.7	7,868.7	7,624.8	-243.9	-3.1%
1007 I/A Rcpts	3,636.2	2,340.1	2,399.8	2,399.8	-0.0	-0.0%
1018 EVCSS	1,636.4	1,973.8	3,323.7	3,323.7	0.0	0.0%
1021 Agric Loan	1,138.0	2,100.0	2,016.7	1,151.6	-865.1	-42.9%
1055 IA/OIL HAZ	138.8	138.8	138.8	138.8	0.0	0.0%
1061 CIP Rcpts	3,549.5	2,737.1	3,085.3	3,085.3	0.0	0.0%
1077 Gifts/Grnt	554.9	1,972.2	1,738.4	1,738.4	-0.0	-0.0%
1091 GF/Desig		1,004.4	1,493.3	1,645.8	152.5	10.2%
1092 MHTAAR		698.1	770.0	743.5	-26.5	-3.4%
<u>Positions:</u>						
Perm Full Time	595.0	569.0	567.0	562.0	-5.0	-0.9%
Perm Part Time	235.0	231.0	230.0	230.0	0.0	0.0%
Non-Perm	820.0	824.0	816.0	816.0	0.0	0.0%

Component Summary - FY98 Operating Budget

Agency: Department of Natural Resources

Page	Budget Component	FY96 Act	FY97Auth	Gov Amd	House	Gov Amd to House	
Management and Administration							
1	Commissioner's Office	584.0	592.2	597.8	590.4	-7.4	-1.2%
2	Administrative Services	2,236.7	2,125.7	2,219.2	2,129.7	-89.5	-4.0%
3	Recorder's Office/UCC	2,307.2	2,265.9	2,305.1	2,345.1	40.0	1.7%
4	Commissions	88.3	89.7	0.0	0.0	0.0	0.0%
5	Information Resource Mgmt.	2,652.7	2,436.8	2,477.1	2,478.8	1.7	0.1%
6	Interdept. DP Chargeback	474.0	360.2	360.2	360.2	0.0	0.0%
7	Fbks. Office Bldg. Chargeback	103.6	103.6	103.6	103.6	0.0	0.0%
8	Trustee Council Projects	1,636.4	1,973.8	3,323.7	3,323.7	-0.0	-0.0%
	* BRU Total	10,082.9	9,947.9	11,386.7	11,331.5	-55.2	-0.5%
Resource Development							
9	Land Development	9,071.8	8,469.7	8,149.6	7,931.7	-217.9	-2.7%
10	Forest Management & Develop	9,546.8	9,081.4	9,174.4	9,004.0	-170.4	-1.9%
11	Oil & Gas Development	4,118.7	4,283.8	4,541.5	4,310.7	-230.8	-5.1%
12	Mining Development	3,244.3	3,940.5	3,966.0	3,955.4	-10.6	-0.3%
13	Geological Development	2,365.6	2,620.7	2,650.8	2,725.8	75.0	2.8%
14	Water Development	1,336.3	1,257.3	1,275.6	1,225.6	-50.0	-3.9%
15	Pipeline Coordinator	2,049.7	3,118.5	3,377.8	3,530.3	152.5	4.5%
16	Oil & Hazardous Waste Spill Rs	146.8	148.3	158.3	158.3	0.0	0.0%
17	Mental Health Lands Admin	568.0	716.4	770.0	743.5	-26.5	-3.4%
18	Development - Special Projects	297.2	500.0	500.0	600.0	100.0	20.0%
19	EFF Non-Emergency Projects		250.0	250.0	250.0	0.0	0.0%
	* BRU Total	32,745.2	34,386.6	34,814.0	34,435.3	-378.7	-1.1%
Parks and Recreation Management							
20	State Historic Preservation	1,288.2	1,261.5	1,276.4	1,182.4	-94.0	-7.4%
21	Parks Management	7,155.0	6,824.5	5,677.2	5,493.3	-183.9	-3.2%
22	Parks Access			1,863.1	1,863.1	0.0	0.0%
	* BRU Total	8,443.2	8,086.0	8,816.7	8,538.8	-277.9	-3.2%
Agricultural Development							
23	Agricultural Development	2,316.6	2,796.1	2,828.9	1,623.8	-1,205.1	-42.6%
24	State Fairs		40.0	0.0	0.0	0.0	0.0%

Component Summary - FY98 Operating Budget

Agency: Department of Natural Resources

Page	Budget Component	FY96 Act	FY97Auth	Gov Amd	House	Gov Amd to House	
	Agricultural Development						
	* BRU Total	2,316.6	2,836.1	2,828.9	1,523.8	-1,205.1	-42.6%
	Agr Revolving Loan Pgm Admin						
	Agr Revolving Loan Pgm Admin				290.0	290.0	%
	* BRU Total	0.0	0.0	0.0	290.0	290.0	%
	Statewide Fire Suppression						
25	Fire Suppression	30,315.0	16,347.6	8,856.0	8,812.5	-43.5	-0.5%
	* BRU Total	30,315.0	16,347.6	8,856.0	8,812.5	-43.5	-0.5%
	Non-performing Land Contracts-Frt Section						
	Non-perf Land Contract-Frt Sec			150.0	0.0	-150.0	-100.0%
	* BRU Total	0.0	0.0	150.0	0.0	-150.0	-100.0%
	*** Total Agency Expenditure	83,902.9	71,604.2	66,852.3	65,031.9	-1,820.4	-2.7%
	Federal Funds	17,238.5	16,083.0	10,907.3	10,907.3	0.0	0.0%
	General Funds	56,010.6	43,561.1	42,472.3	41,543.5	-928.8	-2.2%
	Other Funds	10,653.8	11,960.1	13,472.7	12,581.1	-891.6	-6.6%

Component Summary - FY98 Operating Budget

General Funds and CBR

Agency: Department of Natural Resources

Page	Budget Component	FY96 Act	FY97Auth	Gov Amd	House	Gov Amd to House	
Management and Administration							
1	Commissioner's Office	576.0	592.2	597.8	590.4	-7.4	-1.2%
2	Administrative Services	1,699.4	1,631.4	1,651.5	1,562.0	-89.5	-5.4%
3	Recorder's Office/UCC	2,257.2	2,265.9	2,305.1	2,345.1	40.0	1.7%
4	Commissions	88.3	89.7	0.0	0.0	-0.0	0.0%
5	Information Resource Mgmt.	1,778.6	1,802.1	1,829.2	1,830.9	1.7	0.1%
6	Interdept. DP Chargeback	474.0	360.2	360.2	360.2	0.0	0.0%
7	Fbks. Office Bldg. Chargeback	103.6	103.6	103.6	103.6	0.0	0.0%
	* BRU Total	7,027.1	6,845.1	6,847.4	6,792.2	-55.2	-0.8%
Resource Development							
9	Land Development	7,915.3	7,682.5	7,590.4	7,372.5	-217.9	-2.9%
10	Forest Management & Develop	7,632.8	7,365.7	7,445.2	7,274.8	-170.4	-2.3%
11	Oil & Gas Development	4,099.4	4,184.6	4,423.5	4,192.7	-230.8	-5.2%
12	Mining Development	1,231.6	1,249.9	1,266.9	1,256.3	-10.6	-0.8%
13	Geological Development	2,011.9	2,063.2	2,090.4	2,165.4	75.0	3.6%
14	Water Development	1,184.1	1,054.3	1,070.3	1,020.3	-50.0	-4.7%
15	Pipeline Coordinator	1,681.7	1,422.8	1,915.9	2,068.4	152.5	8.0%
18	Development - Special Projects				100.0	100.0	%
	* BRU Total	25,756.8	25,023.0	25,802.6	25,450.4	-352.2	-1.4%
Parks and Recreation Management							
20	State Historic Preservation	280.2	287.0	291.5	197.5	-94.0	-32.2%
21	Parks Management	5,330.0	5,403.7	5,564.7	5,380.8	-183.9	-3.3%
	* BRU Total	5,610.2	5,690.7	5,856.2	5,578.3	-277.9	-4.7%
Agricultural Development							
23	Agricultural Development	1,024.1	284.7	288.9	238.9	-50.0	-17.3%
24	State Fairs		40.0	0.0	0.0	0.0	0.0%
	* BRU Total	1,024.1	324.7	288.9	238.9	-50.0	-17.3%
Statewide Fire Suppression							
25	Fire Suppression	16,592.4	5,677.6	3,527.2	3,483.7	-43.5	-1.2%
	* BRU Total	16,592.4	5,677.6	3,527.2	3,483.7	-43.5	-1.2%

Component Summary - FY98 Operating Budget

General Funds and CBR

Agency: Department of Natural Resources

<u>Page</u>	<u>Budget Component</u>	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
	Non-performing Land Contracts-Frt Section						
	Non-perf Land Contract-Frt Sec			150.0	0.0	-150.0	-100.0%
	* BRU Total	0.0	0.0	150.0	0.0	-150.0	-100.0%
	*** Total Agency Expenditure	56,010.6	43,561.1	42,472.3	41,543.5	-928.8	-2.2%

One Way Comparison - FY98 Operating Budget

from Gov Amd to House

Agency: Department of Natural Resources

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Management and Administration													
Commissioner's Office													
Travel increment for Oil/Gas sale	Inc	6.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		5.0											
Reduce contractual	Dec	-12.4	0.0	0.0	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-12.4											
		-7.4	0.0	5.0	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Services													
Reduce line items	Dec	-89.6	-59.8	-1.3	-25.0	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-89.5											
		-89.6	-59.8	-1.3	-25.0	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Recorder's Office/Uniform Commercial Code													
Increase line items	Inc	40.0	25.0	5.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		40.0											
		40.0	25.0	5.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0
Information Resource Management													
Add personal svcs for RS2477	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		15.0											
Reduce line items	Dec	-13.3	0.0	-1.0	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-13.3											
		1.7	15.0	-1.0	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-66.2	-19.8	7.7	-49.7	-3.4	10.0	0.0	0.0	0.0	0.0	0.0	0.0
Resource Development													
Land Development													
Reduce line items	Dec	-217.9	-142.2	-9.1	-53.4	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-217.9											
		-217.9	-142.2	-9.1	-53.4	-13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Forest Management and Development													
Reduce line items	Dec	-170.4	-100.0	-16.0	0.0	-54.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-170.4											
		-170.4	-100.0	-16.0	0.0	-54.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Oil & Gas Development													
Reduce line items	Dec	-60.0	-20.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-50.0											

One Way Comparison - FY98 Operating Budget

from Gov Amd to House

Agency: Department of Natural Resources

Resource Development	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Trp
Oil & Gas Development													
Amendment not considered	Dec	-180.8	-0.0	-30.3	-150.5	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund -180.8													
		-230.8	20.0	-30.3	-180.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Mining Development													
Reduce travel	Dec	-10.6	0.0	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund -10.6													
		-10.6	0.0	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Geological Development													
Add Geologist IV	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1004 Gen Fund 75.0													
		75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
Water Development													
Reduce line items	Dec	-50.0	-25.0	-2.0	-20.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm -50.0													
		-50.0	-25.0	-2.0	-20.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Pipeline Coordinator													
Amendment not considered	Inc	152.5	-0.0	2.5	150.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1091 GF/Desig 152.5													
		152.5	0.0	2.5	150.0	-0.0	-0.0	0.0	0.0	0.0	0.0	0.0	0.0
Mental Health Trust Lands Administration													
Amendment not considered	Dec	-26.5	-0.0	-0.0	-0.0	-0.0	-26.5	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1092 MHTAAR -26.5													
		-26.5	0.0	0.0	0.0	0.0	-26.5	0.0	0.0	0.0	0.0	0.0	0.0
Development - Special Projects													
Add Virus Free Seed Potato Pjt	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund 100.0													
		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-378.7	-212.2	-65.5	-3.9	-70.6	-26.5	0.0	0.0	0.0	1.0	0.0	0.0
Parks and Recreation Management													
State Historic Preservation Program													
Reduce line items	Dec	-94.0	-71.1	-8.9	-10.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match -94.0													

One Way Comparison - FY98 Operating Budget

from Gov Amd to House

Agency: Department of Natural Resources

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>Parks and Recreation Management</u>													
State Historic Preservation Program													
		-94.0	-71.1	-8.9	-10.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Parks Management													
Reduce line items	Dec	-183.9	-91.6	-6.5	-57.6	-28.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-183.9											
		-183.9	-91.6	-6.5	-57.6	-28.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-277.9	-162.7	-15.4	-68.1	-31.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Agricultural Development</u>													
Agricultural Development													
Reduce GF/Prgm Receipts	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
1005 GF/Prgm		-50.0											
Dec Ag Revolving Loan Fund Admin	Dec	-856.1	-332.9	-38.6	-439.2	-44.4	0.0	0.0	0.0	0.0	-6.0	0.0	0.0
1021 Agric Loan		-855.1											
Reduce ARLF costs	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0.0
1021 Agric Loan		-300.0											
		-1,206.1	-632.9	-38.6	-439.2	-44.4	0.0	0.0	0.0	-50.0	-10.0	0.0	0.0
*** BRU Total ***		-1,206.1	-632.9	-38.6	-439.2	-44.4	0.0	0.0	0.0	-50.0	-10.0	0.0	0.0
<u>Ag Revolving Loan Prgm Admin</u>													
Agriculture Revolving Loan Program Administration													
Add ARLF administration	Inc	290.0	250.0	18.5	15.0	5.5	1.0	0.0	0.0	0.0	4.0	0.0	0.0
1021 Agric Loan		290.0											
		290.0	250.0	18.5	15.0	5.5	1.0	0.0	0.0	0.0	4.0	0.0	0.0
*** BRU Total ***		290.0	250.0	18.5	15.0	5.5	1.0	0.0	0.0	0.0	4.0	0.0	0.0
<u>Statewide Fire Suppression</u>													
Fire Suppression													
Reduce line items	Dec	-43.6	0.0	-1.8	0.0	-41.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-43.5											
		-43.6	0.0	-1.8	0.0	-41.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-43.6	0.0	-1.8	0.0	-41.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Non-performing Land Contracts-Frt Section</u>													
Non-performing land contracts-Front Section													
Amendment not considered	Dec	-160.0	-0.0	-0.0	-150.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-150.0											

One Way Comparison - FY98 Operating Budget

from Gov Amd to House

Agency: Department of Natural Resources

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tnp
<u>Non-performing Land Contracts-Frt Section</u>												
Non-performing land contracts-Front Section												
	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
***** Agency Total *****	-1,820.4	-777.6	-95.1	-695.9	-186.3	-15.5	0.0	0.0	-50.0	-5.0	0.0	0.0

**STATEMENT OF THE HOUSE FINANCE SUBCOMMITTEE CHAIR
NATURAL RESOURCES REP. PETE KELLY**

The budget of the Department of Natural Resources was approached as the primary source of revenue generation and job growth potential within Alaska. Therefore, to make reduction is necessarily to endanger revenue, jobs, or both.

This budget falls neatly into four clearly definable areas:

- *overhead - the costs of doing business
- * recreation - those divisions that support recreational activity
- * designated programs - divisions that each exist for a single purpose, which may extend to infinity, or may have a fixed timeline
- * natural resource development - divisions involved in developing some aspect of natural resources

Cuts were initially made against Overhead, "normalizing" salaries to 1997 funding plus 1.8% across the board, and rolling back overly exuberant growths in travel, commodities, contractual, and/or equipment. A small increment to Information Resources will improve the mapping of RS2477s.

Parks (recreation) divided itself in two, and in the process, managed to grow inordinately in total Personal Services as well as total positions.

After extensive discussion, aggressive reductions to one designated program (fire suppression) was rolled back to a relatively small reduction. Records received a small increment to aid with recording of RS2477s.

Within the natural resources area, the largest single problem lay in the division of Agriculture, which was inappropriately funded from the Agricultural Revolving Loan Fund (ARLF) and which would be exhausting that fund within 2 to 3 years. Steps were taken to assure a much longer life, by creating a separate Appropriation, reducing the funding for costs of administration of the ARLF, and disallowing a large chunk of charges to the ARLF from the Ag division. More work will be needed in the future.

There were other decrements, in Forestry, Water, and Oil & Gas and a small increment in Minerals and in Geologic. Land Development took the largest decrement, and was pulled back from larger cuts through last-minute amendments involving the other natural resources units.

SUMMARY RECOMMENDATIONS - HOUSE SUBCOMMITTEE ON DNR							
PAGE #	UNIT	FY 97 ATRZD	GOV RQ	RECOMMND	DIFF	TOT GEN FND	CUT GEN FND
OVERHEAD COMPNT							
3	CMMSNR OFC	\$592.20	\$597.80	\$590.40	<\$7.4>	\$597.80	\$7.40
4	ADMIN SVCS	\$2,125.70	\$2,219.20	\$2,129.68	<\$89.52>	\$1,651.50	\$89.52
5	INFO RESOURCES	\$2,436.80	\$2,477.10	\$2,478.80	\$1.70	\$1,829.20	<\$1.7>
2	FAIRBANKS BLDG	\$103.60	\$103.60	\$103.60	0	\$103.60	0
2	I/A DATA PROCC CH	\$360.20	\$360.20	\$360.20	0	\$360.20	0
2	OIL/HAZ RESP PRG	\$148.30	\$158	\$158	0	0	0
Overhead Subtotal		\$5,766.80	\$6,918.20	\$5,820.68	<\$96.22>	4542.3	195.22
RECREATIONAL							
6	PARKS MGMNT	\$6,824.50	\$5,677.20	\$5,493.35	<\$183.85>	\$5,564.70	\$183.85
7	PARKS ACCESS	0	\$1,863.10	\$1,863.10	\$0.00		
8	HISTORIC PRESV	\$1,261.50	\$1,278.40	1,182.40	<\$94.0>	\$291.50	\$94.00
Recreat'l Cmpnent		\$8,086.00	\$8,816.70	\$8,538.90	<\$277.9>	5856.2	\$277.90
DESIGNATED SVCS							
10	FIRE SUPPRESSN	\$16,347.60	\$8,856.00	\$8,812.55	<\$43.5>	\$3,527.20	\$43.50
12	MNTL HEA LND	\$716.40	\$743.50	\$743.50	0	0	\$0.00
11	PIPELINE CORDN	\$3,118.50	\$3,530.30	\$3,530.30	0	\$2,068.40	0
9	RECORDER'S OFC	\$2,265.90	\$2,305.10	\$2,345.10	\$40.00	\$2,305.10	<\$40.0
21	STATE FAIR	\$40.00	0	\$0.00	\$0.00	0	0
13	TRUSTEES COUNCL	\$1,973.80	\$3,323.70	\$3,323.70	0	0	0
2	OTHER FIRE	\$250.00	\$250.00	\$250.00	0	0	0
FEDERAL AREAS		\$89.70	\$0.00	\$0.00	\$0.00	\$0	0
Designated Services:		\$24,712.20	\$19,008.60	\$19,005.15	\$3.50	\$7,900.70	\$3.50
NATURAL RESOURCE DEVELOPMENT							
20	LAND DEV	\$8,484.70	\$8,149.60	\$7,734.71	<\$217.5>	\$7,550.40	\$217.50
18	OIL & GAS DEV	\$4,283.80	\$4,360.70	\$4,310.70	<\$50.0>	\$4,242.70	\$50.00
17	MINING DEV	\$3,940.50	\$3,966.00	\$3,965.40	<\$10.6>	\$1,266.90	\$10.60
15	WATER DEV	\$1,257.30	\$1,275.60	\$1,225.60	<\$50.0>	\$1,070.30	\$50.00
14	AGRICULTURAL DV	\$1,973.80	\$2,828.90	\$1,623.80	<\$1,205.1>	\$50.00	\$50.00
ARLF		\$0.00	\$0.00	\$290.00	\$290.00	\$0.00	\$0.00
19	FORESTRY DEV	\$9,081.40	\$9,174.40	\$9,004.00	<\$170.4>	\$7,445.20	\$170.40
16	GEOLOGIC DEV	\$2,620.70	\$2,650.80	\$2,725.80	\$75.00	\$2,090.40	<\$75.0>
2	RES DEV SP PROJ	\$500.00	\$500.00	\$600.00	\$100.00	0	<\$100.0>
Natural Resource Dev		\$32,142.20	\$32,906.00	\$31,470.01	<\$1,238.6>	23756.9	\$3,350
Component Subtotals							
Overhead		\$5,856.50	\$5,916.20	\$5,820.68	<\$96.22>	4,542.30	\$96.20
Recreational		\$8,086.00	\$8,816.70	\$8,538.85	<\$277.9>	\$5,856.20	\$277.90
Designated Svcs		\$24,712.20	\$19,008.60	\$19,005.15	<\$3.5>	\$7,900.70	\$3.50
Natural Resource Dev		\$32,988.00	\$32,906.00	\$32,470.01	<\$1,238.6>	\$23,756.90	\$373.50
GRAND TOTALS		\$71,642.70	\$66,647.50	\$65,924.65	<\$1,337.32	\$42,056.10	\$750.10
*5-Mar 10:39 AM							

DNR - FY 98 HOUSE FINANCE SUBCOMMITTEE RECOMMENDATIONS				
COMPONENT	CHANGE	GOV FY 98	GOV-HUS	FY 98 HOUSE
APPROPRIATION: OVERHEAD		\$5,916.20	<\$95.22>	\$5,820.98
Commissioner's Ofc	travel, ADD for Oil/Gas sale	\$51.00	\$5.00	\$56.00
	roll back contractual	\$61.30	<\$12.4>	\$48.90
Administrative Svcs	normalize Pers Svc to be the same as other divisions =			
	FY97 + 1.8%	\$2,043.90	<\$59.82>	\$1,984.08
	roll back travel	\$13.50	<\$1.3>	\$12.20
	roll back contractual	\$127.80	<\$25.0>	\$102.80
	roll back commodities	\$34.00	<\$3.4>	\$30.60
Information Res Mgmt	increment for RS2477	\$2,131.50	\$15.00	\$2,146.50
	roll back travel	\$10.20	<1.0>	\$9.20
	restore sum of contr, commo, equip to FY 96	\$335.60	<\$12.3>	\$323.10
Fairbanks Bldg	no change	\$103.60	0	\$103.60
Data processing	no change	\$360.20	0	\$360.20
Oil Hzrd Resp Prog.	no change	\$158.30	0	\$158.30
APPROPRIATION: RECREATION		\$8,816.70	<\$277.9>	\$8,538.85
Parks Mgmt	normalize Pers Svc to other			
	units '97 + 1.8% + small restore	\$3,752.80	<\$91.61>	\$3,661.19
	travel rollback 8%	\$80.50	<\$6.44>	\$74.06
	contractual rollback 8 %	\$1,455.30	<\$57.6>	\$1,397.70
	commodities rollback 8 %	\$353.00	<\$28.2>	\$324.80
Parks Access	normalize Pers Svc to other			
	units to '97 + 1.8% not avail	\$1,811.50	0	\$1,811.50
	roll back travel	\$3.90	0	\$3.90
	roll back contractual	\$19.10	0	\$19.10
	roll back commodities	\$28.60	0	\$28.60
Historic Presv. Prog	normalize Pers Svc to other			
	units '97 + 1.8%	\$881.10	<\$71.1>	\$810.00
	roll back travel	\$88.50	<\$8.9>	\$79.60
	roll back contractual	\$271.50	<\$10.5>	\$261.00
	roll back commodities	\$35.30	<\$3.5>	\$31.80

APPROPRIATION: DESIGNATED PROGRAM				
RECORDER'S OFFICE		\$2,305.10	\$40.00	\$2,345.10
Recorder's Office	Increment Pers Svcs for			
	RS2477 recordings	\$2,003.90	\$25.00	\$2,028.90
	Increment to Equipment - amnt			
	inadequate relative to critical			
	nature of records	\$30.00	\$10.00	\$40.00
	Increment to travel to allow for			
	staff substitution	\$11.80	\$5.00	\$16.80
APPROPRIATION: DESIGNATED PROGRAM				
MENTAL HEALTH TRUST LANDS		\$743.50	0	\$743.50
Mental Health TLands: no changes		\$743.50	0	\$743.50
APPROPRIATION: DESIGNATED PROGRAM PIPELINE				
COORDINATOR		\$3,530.30	0	\$3,530.30
Pipeline Coordinator no changes		\$3,530.30	0	\$3,530.30
APPROPRIATION: DESIGNATED PROGRAM FIRE				
SUPPRESSION		\$8,856.00	<\$43.5>	\$8,812.55
Fire Suppression	Pers Svc 10% rollback	\$2,932.90	0	\$2,932.90
	travel 5% rollback	\$36.60	<\$1.8>	\$34.80
	contractural 10% rollback	\$5,034.00	0	\$5,034.00
	commodities-5% rollback	\$832.50	\$41.7>	\$790.85
APPROPRIATION: DESIGNATED PROGRAM STATE				
FAIR		\$0	\$0.00	\$0.00
State Fair	Increment	\$0	\$0.00	\$0.00
APPROPRIATION: DESIGNATED PROGRAM TRUSTEE				
COUNCIL		\$3,323.70	0	\$3,323.70
Trustees Council	no change	\$3,323.70	0	\$3,323.70
APPROPRIATION: DESIGNATED PROGRAM OTHER				
FIRE		\$250.00	0	\$250.00
Emergency Fire	no change	\$250.00	0	\$250.00
APPROPRIATION: FEDERAL AREAS COMMSSN				
FEDERAL AREAS CMMS		\$0.00	\$0.00	\$0.00
Federal Areas Cmms	Pers Svcs		\$0.00	\$0.00
	travel		\$0.00	\$0.00
	contractural		\$0.00	\$0.00
	commodities		\$0.00	\$0.00
	equipment		\$0.00	\$0.00