

ALASKA LEGISLATURE

1698

HOUSE and SENATE FINANCE COMMITTEE FILES, 1997-1998

PROJECTS SCHEDULED FOR COMPLETION IN NEXT 6 MONTHS

- Dealer title and registration project in full production statewide
- 9 dealerships with tentative commitment to participate
- Commission agents trained for on-line processing (no delays for remote areas)
- Automation of return mailing for IVR, Web, and mail renewals
- Improve accounting capability on ALVIN system
- Increased number of business partners/commission agents/satellite offices
- Expansion of credit card use to all DMV offices

WHERE ARE WE TODAY?

The groundwork is laid. To date, some 1,100 IVR and Web transactions have been completed. Each month an average of 25,000 registration renewal notices are mailed and the majority of these transactions could be shifted to the new electronic venues and business partners. As additional partnerships and satellite offices are established, business will spread over more locations further reducing lines in all offices. Back office improvements, back burnered during the APSIN/ALVIN split project, are now scheduled for summer and fall implementation. All DMV resources are doing double duty to keep the daily business on track and, at the same time, to design and implement the new systems, partnerships, and procedures.

FY 99 BUDGET OUTLOOK

The goal of improving public service to DMV customers is in sight but it will take another six months to a year to complete all improvements in progress and two full years to realize the full benefit of IVR and Web based services. During this time, our success is dependent c.. our ability to re-deploy resources to direct public service. Keeping in mind the strategy stated above, the goal will not be achieved if staff reductions are necessary in this first year of implementation; lines will remain long at larger offices, we will not have the resources to open additional satellite offices, and we will have to re-evaluate current field office operations statewide.

Alaska State Legislature

Senate

*moved by Sen. Phillips
w/o objection*
ADOPTED



Official Business

State Capitol
Juneau, AK. 99801-1182

Memorandum

TO: Senator Drue Pearce, CoChair
Senate Finance Committee

FROM: Senator Randy Phillips, Chair ^{REP}
Senate Finance Subcommittee, Department of Military and
Veterans' Affairs
Senator Jerry Ward ^{JW}
Senator Al Adams ^{AAA}

DATE: April 15, 1998

RE: Department of Military and Veterans' Affairs Finance
Subcommittee Recommendations

Attached is a component summary and transaction summary for the recommendations of the Senate Finance Subcommittee on the Department of Military and Veteran's Affairs.

Following are the changes from the Governor's FY 99 budget:

Disaster Planning and Control-Deny baseline funding adjustment 132.0 DRF I/A to GF.

Disaster Planning and Control-Increase grant funding for LEPC's 54.2 IA/Oil Haz

Alaska National Guard-Reduce GF 50.9 Office of the Commissioner.

Alaska National Guard-Add 15.0 statutory designated program receipt authority for medivac and special missions reimbursement

Veterans' Affairs-Reduce GF 30.0 for single audit that is not required

If you have any questions, please contact me at 465-4949.

Department of Military & Veterans Affairs
Impact Statements in Response to
Senate Finance Subcommittee Budget Proposals

Program area:	Office of the Commissioner	Dollar amount(s):	Fund source(s):
	Unallocated Reduction	(\$59.3)	GF

Impact Analysis:

An unallocated general fund budget reduction of \$53.9 cannot be absorbed in the Commissioner's Office budget. We will be forced to distribute this "unallocated" reduction to the balance of DMVA programs. This type of reduction negatively impacts our ability to deliver our services.

Program area:	Disaster Planning & Control	Dollar amount(s):	Fund source(s):
	Fund source switch	(\$0.0)	GFM to IA

Impact Analysis:

The Governor's budget increment requested an increment of \$132.0 GFM to replace funding from the Oil & Hazardous Substance Release Prevention and Response Fund and the Disaster Relief Fund. With this funding source switch the legislature intends for us to receive IA receipt funding from the Disaster Relief Fund.

Program area:	Veterans Services	Dollar amount(s):	Fund source(s):
	Reduce funds for single audit	(\$30.0)	GF

Impact Analysis:

The Governor's budget increment request of \$70.0 included an item for contracting the single audit requirement. With switching the budget from grants to contractual services and after receiving some further clarifications we feel that the single audit requirement is no longer applicable. The remaining \$40.0 will be used for COLA increases in salaries for the Veterans Service Officers and travel expenses.

**Department of Natural Resources
Impact Statements in Response to
Senate Finance Subcommittee Budget Proposals**

Program area:	Oil and Gas Development	Dollar amount(s):	Fund source(s):
	Reduce stakeholder meeting costs	(\$187.0)	General Fund

Impact Analysis:

Oil and gas activity is at nearly historic levels. Our last North Slope lease sale brought in over \$28 million—virtually every one of those leases had been offered in previous sales. Many had been leased before and then relinquished. Our last two Cook Inlet sales yielded about \$4 million. Moreover, we had new players with new concepts bidding. Clearly new oil and gas technology has brought fresh ideas to the industry. The success of this technology on the North Slope is now being applied to Cook Inlet.

This surge in activity has resulted in a tremendous increase in our workload. We reorganized early this year to help redistribute people to the most critical areas (Units, particularly). Unit activities have increased dramatically in the past few years. Given the very high drilling activity and the interest shown at the last lease sale it is easy to predict continuing increases in Unit activities. We cannot lease more acreage if we cannot manage it properly.

We were planning to fully implement the Area Wide Leasing program over the next two fiscal years. Now we won't. We would expect the three upcoming Area Wide Sales (North Slope, Cook Inlet, and Beaufort Sea) to be delayed three to six months. We cannot predict what the impact will be beyond those sales. The delay of the sales will certainly delay significant state revenues. It could quite possibly result in a total loss of revenues since the companies have stated that their highest priority is consistent lease sales and if we don't conduct sales they will just spend their money elsewhere. Additionally, we are in confidential negotiations with a company to issue our first exploration license in the interior of Alaska. We expect those negotiations to be delayed or terminated.

The combination of a series of small but consistent cuts by the Legislature, an unrealistic vacancy factor, rising "overhead" costs, and the normal erosion from inflation (COLA, merit raises, etc.) will result in a budget shortfall of about \$250.0 for FY99. Consequently, the division sought approval for a \$200.0 increment. Only \$13.0 is funded in this proposal, thus we are short \$187.0 from our request.

Since our budget is now over 93% "people money" there is no opportunity to make up this shortfall in the 200-500 "other" line items. Unfortunately, the only way to meet the shortfall is to lay off people. Cutting staff means something(s) won't get done.

Some agencies have made up shortfalls by delaying actions. We cannot recommend that for this division. Delaying oil and gas activities or actions will almost always have some negative financial impact. In general our activities have statutorily (or regulatory) mandated time lines and deadlines. Failure to meet these time constraints may have fiscal and legal consequences.

The only recommendation we can make is to temporarily suspend the Oil and Gas Leasing program. We do not make this recommendation lightly, but it is unreasonable to keep adding more leases to the State inventory when we will be unable to administer existing leases. We don't have a detailed plan yet, but the shortfall would mean a reduction in staff in the leasing section. Those that are left will be assigned to other projects, mostly involving Unit activities. No matter who goes, it will mean the loss of a tremendous amount of institutional memory. All these people are dedicated, highly-trained and experienced.

Naturally we hope for another solution, but we recognize we are not the only division with budget problems. We will mention, but not belabor the point, that we are the agency in government that produces much of the State's income.

Program area:	Agricultural Development	Dollar amount(s):	Fund source(s):
	Increase ARLF funding	\$118.4	ARLF

Impact Analysis:

Increase for eleven Soil & Water Districts, \$15.4 ARLF. This will allow DNR to increase the annual warrant amount to each of eleven S&W Districts from \$600 to \$2000. Funding district budgets at this level provides for each district to pay dues to the National Association of Conservation and to the Alaska Association of Soil and Water Conservation Districts. The funding also allows for districts to send a representative to the spring and fall meetings of the Alaska Association of Soil and Water Conservation Districts, and funds some postage and supplies costs.

Increase for AK Grown promotional material and advertising, \$40.0 ARLF. This will be used as contractual service funding to support the AK Grown Products promotion, including purchase of promotional materials, joint advertising, red meat promotions etc.

Add one Agricultural Inspector in the Palmer area, \$63.0 ARLF. This increase will fund the addition of one Ag Inspector in the division, bringing the total to four, allowing the division to broaden its scope of inspections in response to the increased demand, such as the new meat plant in Delta Junction.

Program area:	Fire Suppression	Dollar amount(s):	Fund source(s):
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Reduce Supplies and Materials	(\$128.0)	GF
Reduce Utilities and Freight	(\$24.3)	GF

Impact Analysis:

Aviation Reduction Intent

The reduction of supplies and materials in the division's aviation program would impact the highest risk wildland/urban interface areas in the state. The utilization of the two Federal Excess Personal Property aircraft (Beavers) have proven integral to the Fairbanks and Kenai areas. These aircraft are used to accomplish fire detection patrols in the urban areas of the state's protection area, the surveillance of limited suppression category fires, transportation of freight and fuel to remote fire locations in the state and transportation of firefighters. These aircraft are free from the Federal Government but the state must maintain them and provide for operating expenses. This is cost effective. We returned two T-28 aircraft to the US Forest Service last fall.

Palmer Fire Facility Move

The Palmer Fire Facility will hopefully be constructed this fall, with a target move-in date of January 1999. There will be one-time costs associated with the move, and cost savings anticipated from the consolidation into the new facility will not start to be realized until late FY99.

The utilities and freight reductions would negatively impact the direct support of fighting wildland fires. These tasks must be accomplished to assure the successful suppression of wildland fires.

The utilities costs are associated with the operation of the Eagle River Fire Facility which repairs fire engines and other equipment utilized in emergency fire suppression activities; fire warehouse operations which directly support suppression actions and management activities associated with the statewide fire suppression program.

The freight expenditures are to ship equipment and supplies necessary to support the division's firefighters in the field who are directly engaged in the suppression of wildland fires.

All of the proposed decrements would negatively impact the suppression of wildland fires in the populated areas of the state. Because these activities are critical to the mission of the division in fulfilling its statutory responsibility of protecting the public and high value resources the activities will be accomplished forcing the division to submit a larger amount in a supplemental budget request.

Agency Totals - FY99 Operating Budget

	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Agency: Department of Military and Veterans Affairs	
						Gov Amd to Senate	
Totals for Agency	32,057.5	35,839.0	35,716.4	34,965.5	34,953.8	-11.7	-0.0%
<u>Objects of Expenditure:</u>							
Personal Services	11,067.8	10,954.2	10,908.7	10,913.7	10,913.7	0.0	0.0%
Travel	694.4	464.3	460.7	492.9	492.9	-0.0	-0.0%
Contractual	8,147.8	11,187.7	11,173.8	11,525.5	11,510.5	-15.0	-0.1%
Commodities	1,040.4	1,327.7	1,325.7	1,328.8	1,328.8	0.0	0.0%
Equipment	148.0	248.7	246.2	228.2	228.2	0.0	0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	1,959.1	2,656.4	2,601.3	1,476.4	1,530.6	54.2	3.7%
Miscellaneous	9,000.0	9,000.0	9,000.0	9,000.0	8,949.1	-50.9	-0.6%
<u>Funding Sources:</u>							
1002 Fed Rcpts	22,214.1	25,876.2	25,810.7	24,315.6	24,315.6	-0.0	-0.0%
1003 G/F Match	1,773.7	2,109.0	2,123.4	2,255.4	2,123.4	-132.0	-5.9%
1004 Gen Fund	5,459.1	4,868.8	4,840.0	5,299.6	5,218.7	-80.9	-1.5%
1005 GF/Prgm	19.0	28.4	28.4	28.4	28.4	0.0	0.0%
1007 I/A Rcpts	1,286.3	1,589.8	1,589.8	1,635.7	1,767.7	132.0	8.1%
1053 Invst Loss		26.3	-0.0	-0.0	0.0	0.0	0.0%
1055 IA/OIL HAZ	1,235.7	998.7	998.7	1,117.8	1,172.0	54.2	4.8%
1061 CIP Rcpts	69.6	325.4	325.4	313.0	313.0	0.0	0.0%
1108 Stat Desig		16.4	0.0	0.0	15.0	15.0	%
<u>Positions:</u>							
Perm Full Time	160.0	161.0	161.0	210.0	210.0	0.0	0.0%
Perm Part Time	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
Non-Perm	45.0	46.0	46.0	17.0	17.0	0.0	0.0%

Component Summary - FY99 Operating Budget

Agency: Department of Military and Veterans Affairs

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senale	Gov Amd to Senate
	Disaster Planning & Control						
1	Disaster Planning & Control	3,460.3	3,491.7	3,409.8	4,024.3	4,078.5	54.2 1.3%
	* BRU Total	3,460.3	3,491.7	3,409.8	4,024.3	4,078.5	54.2 1.3%
	Alaska National Guard						
2	Office of the Commissioner	1,696.5	1,617.8	1,585.8	1,585.8	1,534.9	-50.9 -3.2%
3	National Guard Military Hdqtrs		190.4	190.4	195.5	195.5	-0.0 -0.0%
4	Army Guard Facilities Maint.	8,389.8	11,647.3	11,605.3	11,708.4	11,708.4	-0.0 -0.0%
5	Air Guard Facilities Maint.	4,497.7	4,480.5	4,522.5	4,648.5	4,648.5	0.0 0.0%
6	State Active Duty	25.9	100.0	100.0	100.0	115.0	15.0 15.0%
7	Youth Corps	3,052.6	3,359.2	3,359.2	2,000.0	2,000.0	-0.0 -0.0%
8	Unallocated Reduction		0.0	0.0	0.0	0.0	0.0 0.0%
9	Information Technology		0.0	0.0	0.0	0.0	0.0 0.0%
	* BRU Total	17,662.5	21,395.2	21,363.2	20,238.2	20,202.3	-35.9 -0.2%
	Alaska National Guard Benefits						
10	Educational Benefits	19.8	37.2	28.5	28.5	28.5	0.0 0.0%
11	Retirement Benefits	1,434.9	1,434.9	1,434.9	1,104.5	1,104.5	0.0 0.0%
	* BRU Total	1,454.7	1,472.1	1,463.4	1,133.0	1,133.0	0.0 0.0%
	Veterans' Affairs						
12	Veterans' Services	480.0	480.0	480.0	570.0	540.0	-30.0 -5.3%
	* BRU Total	480.0	480.0	480.0	570.0	540.0	-30.0 -5.3%
	Front Section Appropriation						
13	Disaster Relief Fund	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0 0.0%
	* BRU Total	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0 0.0%
	*** Total Agency Expenditure	32,057.5	35,839.0	35,716.4	34,965.5	34,953.8	-11.7 -0.0%
	Federal Funds	22,214.1	25,876.2	25,810.7	24,315.6	24,315.6	-0.0 -0.0%
	General Funds	7,251.8	7,006.2	6,991.8	7,583.4	7,370.5	-212.9 -2.8%
	Other Funds	2,591.6	2,956.6	2,913.9	3,066.5	3,267.7	201.2 6.6%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Military and Veterans Affairs

Page	Budget Component	FY97 Act	FY98 Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate	
Disaster Planning & Control								
1	Disaster Planning & Control	542.7	537.9	537.9	669.9	537.9	-132.0	-19.7%
	* BRU Total	542.7	537.9	537.9	669.9	537.9	-132.0	-19.7%
Alaska National Guard								
2	Office of the Commissioner	1,237.7	1,251.1	1,219.1	1,219.1	1,168.2	-50.9	-4.2%
3	National Guard Military Hdqtrs		95.5	95.5	195.5	195.5	0.0	0.0%
4	Army Guard Facilities Maint.	2,463.4	2,409.7	2,367.7	2,367.7	2,367.7	0.0	0.0%
5	Air Guard Facilities Maint.	886.9	786.2	828.2	828.2	828.2	0.0	0.0%
7	Youth Corps	186.4			600.0	600.0	0.0	0.0%
8	Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0%
9	Information Technology		0.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	4,774.4	4,542.5	4,510.5	5,210.5	5,159.6	-50.9	-1.0%
Alaska National Guard Benefits								
10	Educational Benefits	19.8	37.2	28.5	28.5	28.5	-0.0	-0.0%
11	Retirement Benefits	1,434.9	1,434.9	1,434.9	1,104.5	1,104.5	0.0	0.0%
	* BRU Total	1,454.7	1,472.1	1,463.4	1,133.0	1,133.0	-0.0	-0.0%
Veterans' Affairs								
12	Veterans' Services	480.0	480.0	480.0	570.0	540.0	-30.0	-5.3%
	* BRU Total	480.0	480.0	480.0	570.0	540.0	-30.0	-5.3%
	*** Total Agency Expenditure	7,251.8	7,032.5	6,991.8	7,583.4	7,370.5	-212.9	-2.8%

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Senate

Agency: Department of Military and Veterans Affairs

	<u>Trans Type</u>	<u>Total Exp</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Equipment</u>	<u>Lands/ Buildings</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
Disaster Planning & Control													
Disaster Planning & Control													
Deny baseline funding adjustment to GFM; all from DRF I/A	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		-132.0											
1007 I/A Rcpts		132.0											
Increase grant funding for LEPC's	Inc	54.2	0.0	0.0	0.0	0.0	0.0	0.0	54.2	0.0	0.0	0.0	0.0
1055 I/A/OIL HAZ		54.2											
		54.2	0.0	0.0	0.0	0.0	0.0	0.0	54.2	0.0	0.0	0.0	0.0
*** BRU Total ***		54.2	0.0	0.0	0.0	0.0	0.0	0.0	54.2	0.0	0.0	0.0	0.0
Alaska National Guard													
Office of the Commissioner													
Reduce general funds	Dec	-50.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.9	0.0	0.0	0.0
1004 Gen Fund		-50.9								-50.9			
		-50.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.9	0.0	0.0	0.0
State Active Duty													
Add Gov amd for medivac & special missions reimbursement	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig		15.0											
		15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-35.9	0.0	0.0	15.0	0.0	0.0	0.0	0.0	-50.9	0.0	0.0	0.0
Veterans' Affairs													
Veterans' Services													
Reduce general funds for single audit	Dec	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-30.0											
		-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
***** Agency Total *****		-11.7	0.0	0.0	-15.0	0.0	0.0	0.0	54.2	-50.9	0.0	0.0	0.0

Intent - FY99 Operating Budget

Agency: Department of Military and Veterans Affairs

Comp: Youth Corps
BRU: Alaska National Guard

Mission

Senate

- To use proven United States Military methodology and techniques to motivate 16-18 year old "at risk" Alaskan Youth to become productive and successful citizens. AS 44.35.020(b)

Measure

Senate

- % of graduates with GED or reentry to high school
- % of students increasing English or Math Comprehension one grade level or more
- % of graduates from enrollees
- % of graduates working, in school (continuing education), or training one year after graduation

Alaska State Legislature

Senate



Memorandum

Official Business

moved by Sen. Phillips
Sen. Adams objection
S-1 Adopted
(Varnell absent)
(Adams - noes)
State Capitol
Juneau, AK. 99801-1182

TO: Senator Drue Pearce, CoChair
Senate Finance Committee

FROM: Senator Randy Phillips, Chair *REP*
Senate Finance Subcommittee, Department of Community
and Regional Affairs
Senator Jerry Mackie
Senator Lyman Hoffman *[Signature]*

DATE: April 15, 1998

RE: Department of Community and Regional Affairs Finance
Subcommittee Recommendations

Attached is a component summary and transaction summary for the components in the Department of Community and Regional Affairs budget that were considered by this subcommittee.

The subcommittee recommends denying a \$34.4 increment in the Commissioner's Office for Alaska Legal Services.

The subcommittee recommendation is \$208.6 below FY 98 for the components considered.

The numbers for Municipal Revenue Sharing which are contained in the report were not considered by the subcommittee.

If you have any questions, please contact me at 465-4949.

Dept: Community and Regional Affairs
Preparer: Pat Poland, Director, MRAD

Senate Finance Subcommittee
Date Prepared: 4/18/98

Department Impact Statements in Response to Finance Subcommittee Suggestions for Budget Reductions

Program area: Local Government Assistance

Dollar amount(s): Fund source(s):
-100.0 General Fund

Impact Analysis:

The loss of \$100.0 in the Training and Development component will result in the loss of two full time positions. While the committee has given us the option of taking a portion of this cut in other than the personal services line item, funding levels in other line items do not allow for absorption of cuts there. It is anticipated that the positions eliminated would be two senior staff working out of the Anchorage office. Loss of such staff will result in a loss of expertise that will not be replaceable and the overall capacity of the division to respond, particularly to unique local crisis such as the base closing in Delta and Adak, and the Shishmaref storm disaster, will be reduced. Additionally, the division's capacity to provide local land management and planning assistance, already at a very basic level, will be reduced to an extremely minimal level.

Our approach to dealing with any cuts will be to retain the most skilled and experienced staff as long as possible. This allows us to provide the maximum level of expertise to our clients for as long as possible. We have used this approach through previous cuts. The proposed cuts will seriously erode our ability to provide the expertise and experience which is essential to advise and assist local governments and to deliver our programs effectively.

The division will also lose two of its most senior lands staff. While we would retain the capacity to perform the basic functions required by statute, tasks that currently may take a month to get to will take months and some will, undoubtedly, never get responded to. The division's capacity to provide local land management and planning assistance will be reduced to an extremely minimal level. In summary, these budget cuts will result in the loss of substantial technical expertise in the division, substantially impairing its ability to respond to local government technical assistance needs. In the long run, failures at the community level, in local government in general, will occur.

Agency Totals - FY99 Operating Budget

Agency: Department of Community & Regional Affairs

	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate	
Totals for Agency	129,465.5	143,906.3	142,688.4	151,975.9	155,053.0	-6,922.9	-4.3%
<u>Objects of Expenditure:</u>							
Personal Services	10,189.9	10,009.1	9,995.8	10,465.8	10,465.8	0.0	0.0%
Travel	975.2	1,138.1	1,114.9	1,219.3	1,219.3	-0.0	-0.0%
Contractual	2,509.2	5,594.2	4,869.9	5,957.2	5,957.2	-0.0	-0.0%
Commodities	186.3	197.7	185.9	230.9	230.9	0.0	0.0%
Equipment	912.6	2,031.5	2,033.3	1,900.0	1,900.0	0.0	0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	114,692.3	124,935.7	124,488.6	142,202.7	135,379.8	-6,822.9	-4.8%
Miscellaneous	0.0	0.0	0.0	0.0	-100.0	-100.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	18,067.4	34,918.2	34,818.2	45,258.9	45,258.9	0.0	0.0%
1003 G/F Match	1,887.2	1,871.1	771.6	771.6	771.6	-0.0	-0.0%
1004 Gen Fund	79,617.2	75,520.4	76,136.6	80,441.6	69,518.7	-10,922.9	-13.6%
1005 GF/Prgm	20.1	87.7	87.7	49.2	49.2	-0.0	-0.0%
1007 I/A Rcpts	10,864.6	12,926.1	12,259.7	16,489.6	20,489.6	4,000.0	24.3%
1051 Rural Dev	94.1	98.8	98.8	97.8	97.8	0.0	0.0%
1053 Invst Loss		68.2	-0.0	-0.0	0.0	0.0	0.0%
1061 CIP Rcpts	464.9	549.5	549.5	789.8	789.8	0.0	0.0%
1062 Power Proj	437.0	667.7	667.7	728.8	728.8	0.0	0.0%
1063 NPR Fund		50.0	50.0	50.0	50.0	0.0	0.0%
1074 Bulk Fuel	45.1	48.8	48.8	48.8	48.8	0.0	0.0%
1089 Power Cost	17,967.9	17,000.0	17,000.0	17,000.0	17,000.0	0.0	0.0%
1092 MHTAAR				50.0	50.0	0.0	0.0%
1108 Stat Desig		99.8	99.8	99.8	99.8	0.0	0.0%
1111 FishFndInc			100.0	100.0	100.0	0.0	0.0%
<u>Positions:</u>							
Perm Full Time	184.0	165.0	173.0	170.0	170.0	0.0	0.0%
Perm Part Time	7.0	5.0	3.0	3.0	3.0	0.0	0.0%
Non-Perm	7.0	2.0	2.0	7.0	7.0	0.0	0.0%

Component Summary - FY99 Operating Budget

Agency: Department of Community & Regional Affairs

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate
Administration and Support							
1	Office of the Commissioner	627.4	833.3	582.1	616.5	582.1	-34.4 -5.6%
2	Administrative Services	2,300.7	1,791.6	1,791.8	1,758.8	1,758.8	0.0 0.0%
3	Data and Word Processing	710.7	718.8	761.5	736.2	736.2	0.0 0.0%
4	One Stop		3,459.0	3,459.0	3,000.0	3,000.0	0.0 0.0%
5	Information Technology		0.0	0.0	0.0	0.0	0.0 0.0%
	* BRU Total	3,638.8	6,802.7	6,594.4	6,111.5	6,077.1	-34.4 -0.6%
Senior Citizens/Disabled Veterans Tax Relief							
6	Renters' Equivalency Rebate	299.8	300.0	300.0	300.0	300.0	0.0 0.0%
	* BRU Total	299.8	300.0	300.0	300.0	300.0	0.0 0.0%
National Forest Receipts							
7	National Forest Receipts	5,427.3	10,000.0	10,000.0	10,000.0	10,000.0	0.0 0.0%
	* BRU Total	5,427.3	10,000.0	10,000.0	10,000.0	10,000.0	0.0 0.0%
Municipal Revenue Sharing							
8	State Revenue Sharing	24,170.0	22,719.8	22,719.8	22,719.8	21,583.8	-1,136.0 -5.0%
9	Municipal Assistance	29,402.3	27,638.2	27,638.2	27,638.2	26,256.3	-1,381.9 -5.0%
	* BRU Total	53,572.3	50,358.0	50,358.0	50,358.0	47,840.1	-2,517.9 -5.0%
Local Government Assistance							
10	Training and Development	2,729.3	2,690.1	2,690.1	2,766.1	2,666.1	-100.0 -3.6%
11	State Assessor	154.3	149.3	149.3	149.3	149.3	0.0 0.0%
12	Local Boundary Commission	271.7	247.1	247.1	247.1	247.1	0.0 0.0%
13	Statewide Assistance	2,395.2	2,748.9	2,748.9	6,748.9	6,748.9	0.0 0.0%
14	National Petroleum Reserve		50.0	50.0	50.0	50.0	0.0 0.0%
	* BRU Total	5,550.5	5,885.4	5,885.4	9,961.4	9,861.4	-100.0 -1.0%
Community and Economic Development							
15	Community & Econ Develop		2,348.3	1,681.9	1,575.0	1,575.0	0.0 0.0%
	* BRU Total	0.0	2,348.3	1,681.9	1,575.0	1,575.0	0.0 0.0%
Child Assistance							
16	Child Care	3,595.6	4,408.3	4,065.1	3,615.5	3,615.5	0.0 0.0%
17	Day Care Assistance Programs	14,368.2	15,370.1	15,370.1	22,236.7	18,966.1	-3,270.6 -14.7%

Component Summary - FY99 Operating Budget

Agency: Department of Community & Regional Affairs

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate
Child Assistance							
18	Head Start Grants	6,041.4	5,878.4	5,878.4	6,928.4	5,928.4	-1,000.0 -14.4%
	* BRU Total	24,005.2	25,656.8	25,313.6	32,780.6	28,510.0	-4,270.6 -13.0%
Employment Training/Rural Development							
19	Job Training Partnership Act	6,255.3	11,430.0	11,430.0	15,872.7	15,872.7	0.0 0.0%
20	State Training and Employment	1,819.0	1,763.3	1,763.3	1,732.3	1,732.3	0.0 0.0%
21	Statewide Service Delivery	5,565.9	7,295.0	7,295.0	10,690.7	10,690.7	-0.0 -0.0%
22	Block Grants CIP	250.1					0.0 0.0%
23	Community Development Assist.	2,028.8	2,925.1	2,925.1	2,988.3	2,988.3	-0.0 -0.0%
24	Rural Development Grants	797.3					0.0 0.0%
	* BRU Total	16,716.4	23,413.4	23,413.4	31,284.0	31,284.0	-0.0 -0.0%
Rural Energy Program--Energy Operations							
25	Energy Operations	2,287.3	1,841.7	1,841.7	2,305.4	2,305.4	-0.0 -0.0%
26	Power Cost Equalization	17,967.9	17,000.0	17,000.0	17,000.0	17,000.0	0.0 0.0%
	* BRU Total	20,255.2	18,841.7	18,841.7	19,305.4	19,305.4	-0.0 -0.0%
Circuit Rider Program							
27	Circuit Rider		300.0	300.0	300.0	300.0	0.0 0.0%
	* BRU Total	0.0	300.0	300.0	300.0	300.0	0.0 0.0%
	*** Total Agency Expenditure	129,465.5	143,906.3	142,688.4	161,975.9	155,053.0	-6,922.9 -4.3%
	Federal Funds	18,067.4	34,968.2	34,868.2	45,308.9	45,308.9	0.0 0.0%
	General Funds	81,524.5	77,479.2	76,995.9	81,262.4	70,339.5	-10,922.9 -13.4%
	Other Funds	29,873.6	31,458.9	30,824.3	35,404.6	39,404.6	4,000.0 11.3%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Community & Regional Affairs

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate	
Administration and Support								
1	Office of the Commissioner	507.5	623.2	472.0	506.4	472.0	-34.4	-6.8%
2	Administrative Services	1,437.9	1,316.6	1,216.8	1,216.8	1,216.8	0.0	0.0%
3	Data and Word Processing	431.3	353.2	395.9	395.9	395.9	0.0	0.0%
5	Information Technology		-0.0	0.0	0.0	0.0	-0.0	0.0%
	* BRU Total	2,376.7	2,293.0	2,084.7	2,119.1	2,084.7	-34.4	-1.6%
Senior Citizens/Disabled Veterans Tax Relief								
6	Renters' Equivalency Rebate	299.8	300.0	300.0	300.0	300.0	0.0	0.0%
	* BRU Total	299.8	300.0	300.0	300.0	300.0	0.0	0.0%
Municipal Revenue Sharing								
8	State Revenue Sharing	24,170.0	22,719.8	22,719.8	22,719.8	21,583.8	-1,136.0	-5.0%
9	Municipal Assistance	29,402.3	27,638.2	27,638.2	27,638.2	26,256.3	-1,381.9	-5.0%
	* BRU Total	53,572.3	50,358.0	50,358.0	50,358.0	47,840.1	-2,517.9	-5.0%
Local Government Assistance								
10	Training and Development	2,137.5	1,917.3	1,917.3	1,917.3	1,817.3	-100.0	-5.2%
11	State Assessor	154.3	149.3	149.3	149.3	149.3	0.0	0.0%
12	Local Boundary Commission	271.7	247.1	247.1	247.1	247.1	0.0	0.0%
13	Statewide Assistance	373.0	373.1	373.1	373.1	373.1	0.0	0.0%
	* BRU Total	2,936.5	2,686.8	2,686.8	2,686.8	2,586.8	-100.0	-3.7%
Community and Economic Development								
15	Community & Econ Develop		455.1	455.1	455.1	455.1	0.0	0.0%
	* BRU Total	0.0	455.1	455.1	455.1	455.1	0.0	0.0%
Child Assistance								
16	Child Care	2,692.2	2,533.4	2,190.2	2,190.2	2,190.2	0.0	0.0%
17	Day Care Assistance Programs	11,025.0	11,211.1	11,211.1	14,481.7	7,211.1	-7,270.6	-50.2%
18	Head Start Grants	5,739.9	5,728.4	5,728.4	6,728.4	5,728.4	-1,000.0	-14.9%
	* BRU Total	19,457.1	19,472.9	19,129.7	23,400.3	15,129.7	-8,270.6	-35.3%
Employment Training/Rural Development								
19	Job Training Partnership Act	47.2	84.1	84.1	84.1	84.1	0.0	0.0%
21	Statewide Service Delivery	486.1	465.9	465.9	465.9	465.9	0.0	0.0%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Community & Regional Affairs

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate
Employment Training/Rural Development							
22	Block Grants CIP	58.1					0.0 0.0%
23	Community Development Assist.	626.6	308.9	308.9	308.9	308.9	0.0 0.0%
24	Rural Development Grants	131.4					0.0 0.0%
	* BRU Total	1,349.4	858.9	858.9	858.9	858.9	0.0 0.0%
Rural Energy Program—Energy Operations							
25	Energy Operations	1,532.7	822.7	822.7	784.2	784.2	0.0 0.0%
	* BRU Total	1,532.7	822.7	822.7	784.2	784.2	0.0 0.0%
Circuit Rider Program							
27	Circuit Rider		300.0	300.0	300.0	300.0	0.0 0.0%
	* BRU Total	0.0	300.0	300.0	300.0	300.0	0.0 0.0%
	*** Total Agency Expenditure	81,524.5	77,547.4	76,995.9	81,262.4	70,339.5	-10,922.9 -13.4%

VTID Compare -1 Way - FY99 Operating Budget

from Gov Am.d to Senate

Agency: Department of Community & Regional Affairs

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Administration and Support												
Office of the Commissioner												
Deny increment for Alaska Legal Services	Dec	-34.4	-0.0	-0.0	-0.0	-0.0	-0.0	-34.4	-0.0	0.0	0.0	0.0
1004 Gen Fund		-34.4										
		-34.4	0.0	0.0	0.0	0.0	0.0	-34.4	0.0	0.0	0.0	0.0
*** BRU Total ***		-34.4	0.0	0.0	0.0	0.0	0.0	-34.4	0.0	0.0	0.0	0.0
Municipal Revenue Sharing												
State Revenue Sharing												
Reduce program by 5%	Dec	-1,136.0	0.0	0.0	0.0	0.0	0.0	-1,136.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1,136.0										
		-1,136.0	0.0	0.0	0.0	0.0	0.0	-1,136.0	0.0	0.0	0.0	0.0
Municipal Assistance												
Reduce program by 5%	Dec	-1,381.9	0.0	0.0	0.0	0.0	0.0	-1,381.9	0.0	0.0	0.0	0.0
1004 Gen Fund		-1,381.9										
		-1,381.9	0.0	0.0	0.0	0.0	0.0	-1,381.9	0.0	0.0	0.0	0.0
*** BRU Total ***		-2,617.9	0.0	0.0	0.0	0.0	0.0	-2,517.9	0.0	0.0	0.0	0.0
Local Government Assistance												
Training and Development												
Reduction due to RIP savings and other efficiencies	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0
1004 Gen Fund		-100.0										
		-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0
*** BRU Total ***		-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0
Child Assistance												
Day Care Assistance Programs												
Federal TANF funds to CCDF for child care (Fr DHSS)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-4,000.0										
1007 I/A Rcpts		4,000.0										
Deny increment	Dec	-3,270.6	-0.0	-0.0	-0.0	-0.0	-0.0	-3,270.6	-0.0	0.0	0.0	0.0
1004 Gen Fund		-3,270.6										
		-3,270.6	0.0	0.0	0.0	0.0	0.0	-3,270.6	0.0	0.0	0.0	0.0

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Senate

Agency: Department of Community & Regional Affairs

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFI	PPT	Trnp
<u>Child Assistance</u>												
<u>Head Start Grants</u>												
Deny increment												
1004 Gen Fund	-1,000.0											
	-1,000.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-1,000.0	-0.0	0.0	0.0	0.0
	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0
*** BRU Total ***	-4,270.6	0.0	0.0	0.0	0.0	0.0	0.0	-4,270.6	0.0	0.0	0.0	0.0
***** Agency Total *****	-6,922.9	0.0	0.0	0.0	0.0	0.0	0.0	-6,822.9	-100.0	0.0	0.0	0.0

Intent - FY99 Operating Budget

Agency: Department of Community & Regional Affairs

Comp: Training and Development
BRU: Local Government Assistance

Mission

Senate

- Provide business and utility management assistance to city and village governing bodies to ensure sustainable utility services and protect the health of residents (AS 44.47.050)(1)(6)

Measure

Senate

- % of communities sustaining their sanitation service without major interruption due to managerial problems.
% of communities free of long term debt to creditors (vendors and tax collection agencies).
% of communities following a financial plan adequate for supporting their critical utility service.
% of customers current with payment for sanitation services in RUBA communities.

Intent - FY99 Operating Budget

Agency: Department of Community & Regional Affairs

Comp: **Child Care**
BRU: Child Assistance

Mission

Senate

- Increase the affordability, availability and quality of child care provided by caregivers.
Achieve the optimum availability and quality of child care provided by caregivers.

Measure

Senate

- 1. Turnover in staff in licensed child care.
 2. Increase in licensed and registered providers.
 3. Increase of accredited facilities.
 4. Training units completed by staff in child care facilities.

Intent - FY99 Operating Budget

Agency: Department of Community & Regional Affairs

Comp: Day Care Assistance Programs

BRU: Child Assistance

Mission

Senate

- Increase the affordability, availability and quality of child care provided by caregivers.
 - Mission 1: Provide working families with a child care subsidy for 12 months after their ATAP cases are closed due to employment and provide child care to teen parents completing high school or GED programs.
 - Mission 2: Assist at-risk, low to moderate income families with the cost of child care while they work or train for work.

Measure

Senate

- Measure 1:
 - 1. Percent of families who return to ATAP due to unmet child care needs.
 - 2. Teen parents who failed to attain a secondary diploma due to unmet child care needs.
- Measure 2:
 - 1. Families who apply for welfare for the first time or who are returning due to unmet child care needs out of the total new applicants for ATAP.
 - 2. Families with decreasing child care subsidy levels out of all DCAP and PASS III recipients.

Intent - FY99 Operating Budget

Agency: Department of Community & Regional Affairs

Comp: **Head Start Grants**
BRU: Child Assistance

Mission

Senate

- Increase the affordability, availability and quality of child care provided by caregivers.
Provide a comprehensive early education program for low-income children and their families.

Measure

Senate

- 1. Percent change in development screening at program exit compared to program enrollment.
 2. Percent of parents who have met at least 25% of the goals in their self sufficiency plans.
 3. Percent of Head Start children who are fully immunized.

Alaska State Legislature

SENATE DISTRICT 1

Bayshore	Velott Loop
Campbell	Bear Valley
Diamond	Cardwood
Independence Park	Glen Alps
Klatt	Hillside
Old Seward	Hurtman O'Malley
Southport	Indian
Taku	Portage
	Rabbit Creek



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While in Session:
STATE CAPITOL
JUNEAU, ALASKA 99801-1182
(907) 465-2995 1-800-365-2995

SENATOR SEAN PARNELL MEMORANDUM

*moved Sen Parnell
no objection - adopted*

DATE: April 17, 1998

TO: Senator Drue Pearce
Co-Chair, Senate Finance Committee

Senator Bert Sharp
Co-Chair, Senate Finance Committee

FROM: Senator Sean Parnell *Sean*

RE: Senate Finance Budget Subcommittee on the
Alaska Court System

The Senate Finance Budget Subcommittee on the Alaska Court System was asked to fund its budget proposal for the Court System at the FY '98 authorized level. The budget adopted by the subcommittee does so while at the same time allowing the Court System to retain approximately \$690.0 in PERS savings to utilize on its priority items in FY '99. The proposal also funds an increment requested by the Alaska Judicial Council for an alternative dispute resolution project.

A subcommittee spreadsheet is attached.

Agency: **Alaska Court System**

House or Senate subcommittee? **Senate**

Preparer: **R. Fisher**

Date prepared: **4/17/98**

Agency Impact Statements in Response to Finance Subcommittee Budget Proposals

Program area:	Dollar amount(s):	Fund source(s):
Due Process	(\$2,072.5)	General Funds

Impact Analysis:

The Senate Finance Subcommittee's recommendation for funding may eliminate several high priority increment requests of the court system. The court system's FY 99 operating budget request includes increments related to increases in case filings, higher operational costs, improvements to courthouse security, cost increases arising from the Governor's Smart Start initiative and improvements in operational efficiency. Since the Alaska Supreme Court has not had the opportunity to assess the proposed reduction, we are not able to provide additional information on the impact.

Agency Totals - FY99 Operating Budget

Agency: Alaska Court System

	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate	
Totals for Agency	49,124.7	49,602.9	49,525.3	51,675.4	49,602.9	-2,072.5	-4.0%
<u>Objects of Expenditure:</u>							
Personal Services	37,942.8	38,210.4	38,152.0	38,242.9	38,242.9	0.0	0.0%
Travel	1,053.2	955.7	955.7	959.2	959.2	0.0	0.0%
Contractual	8,648.8	9,169.6	9,169.6	10,857.8	10,857.8	0.0	0.0%
Commodities	941.5	796.0	796.0	799.6	799.6	0.0	0.0%
Equipment	236.0	284.6	265.4	609.3	609.3	-0.0	-0.0%
Lands/Buildings	252.4	186.6	186.6	206.6	206.6	0.0	0.0%
Grants, Claims	50.0	0.0	0.0	0.0	0.0	0.0	0.0%
Miscellaneous	0.0	0.0	0.0	0.0	-2,072.5	-2,072.5	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	49,045.4	49,104.0	49,446.0	51,596.1	49,523.6	-2,072.5	-4.0%
1007 I/A Rcpts	79.3					0.0	0.0%
1037 GF/MH		79.3	79.3	79.3	79.3	0.0	0.0%
1053 Invst Loss		419.6	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Perm Full Time	653.0	657.0	656.0	665.0	665.0	0.0	0.0%
Perm Part Time	47.0	56.0	49.0	54.0	54.0	0.0	0.0%
Non-Perm	22.0	25.0	26.0	26.0	26.0	0.0	0.0%

Component Summary - FY99 Operating Budget

Agency: Alaska Court System

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate	
Alaska Court System								
1	Appellate Courts	3,990.8	4,005.1	4,005.1	4,026.3	4,026.3	0.0	0.0%
2	Trial Courts	38,086.3	38,429.1	38,429.1	40,213.7	40,213.7	0.0	0.0%
3	Administration and Support	6,137.8	6,273.0	6,195.4	6,497.8	6,497.8	0.0	0.0%
4	Unallocated Reduction		0.0	0.0	0.0	-2,072.5	-2,072.5	0.0%
	* BRU Total	48,214.9	48,707.2	48,629.6	50,737.8	48,665.3	-2,072.5	-4.1%
Commission on Judicial Conduct								
5	Commission on Judicial Conduct	258.4	225.4	225.4	225.4	225.4	0.0	0.0%
	* BRU Total	258.4	225.4	225.4	225.4	225.4	0.0	0.0%
Judicial Council								
6	Judicial Council	651.4	670.3	670.3	712.2	712.2	0.0	0.0%
	* BRU Total	651.4	670.3	670.3	712.2	712.2	0.0	0.0%
	*** Total Agency Expenditure	49,124.7	49,602.9	49,525.3	51,675.4	49,602.9	-2,072.5	-4.0%
Federal Funds								
	General Funds						0.0	0.0%
	Other Funds	49,045.4	49,183.3	49,525.3	51,675.4	49,602.9	-2,072.5	-4.0%
		79.3	419.6	0.0	0.0	0.0	0.0	0.0%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Alaska Court System

<u>Page</u>	<u>Budget Component</u>	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Alaska Court System								
1	Appellate Courts	3,990.8	4,005.1	4,005.1	4,026.3	4,026.3	0.0	0.0%
2	Trial Courts	38,007.0	38,429.1	38,429.1	40,213.7	40,213.7	-0.0	-0.0%
3	Administration and Support	6,137.8	6,273.0	6,195.4	6,497.8	6,497.8	0.0	0.0%
4	Unallocated Reduction		0.0	0.0	0.0	-2,072.5	-2,072.5	0.0%
	* BRU Total	48,135.6	48,707.2	48,629.6	50,737.8	48,665.3	-2,072.5	-4.1%
Commission on Judicial Conduct								
5	Commission on Judicial Conduct	258.4	225.4	225.4	225.4	225.4	0.0	0.0%
	* BRU Total	258.4	225.4	225.4	225.4	225.4	0.0	0.0%
Judicial Council								
6	Judicial Council	651.4	670.3	670.3	712.2	712.2	0.0	0.0%
	* BRU Total	651.4	670.3	670.3	712.2	712.2	0.0	0.0%
	*** Total Agency Expenditure	49,045.4	49,602.9	49,525.3	51,675.4	49,602.9	-2,072.5	-4.0%

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Senate

Agency: Alaska Court System

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>Alaska Court System</u>												
Unallocated Reduction												
Miscellaneous Reduction												
1004 Gon Fund -2,072.5	Dec -2,072.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,072.5	0.0	0.0	0.0
	<u>-2,072.5</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>-2,072.5</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
*** BRU Total ***	-2,072.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,072.5	0.0	0.0	0.0
***** Agency Total *****	-2,072.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,072.5	0.0	0.0	0.0

Alaska State Legislature

SENATE DISTRICT 1

Bayshore	Abbott Loop
Campbell	Bear Valley
Dimond	Bird Creek/Indian
Independence Park	Girdwood
Klatt	Glen Alps
Old Seward	Hillside
Southport	Huffman/O'Malley
Taku	Portage
	Rabbit Creek

716 WEST 4TH AVENUE, SUITE 530
ANCHORAGE, ALASKA 99501
(907) 258-8194

While in Session:
STATE CAPITOL
JUNEAU, ALASKA 99801-1182
(907) 465-2995 1-800-365-2995

SENATOR SEAN PARNELL

Sen. Parnell moved
w/o objection,
ADOPTED

MEMORANDUM

DATE April 16, 1998

TO: Senator Drue Pearce, Co-Chair Senate Finance

FROM: Senator Sean Parnell, Chairman *Sean Parnell*
Sen. Fin. Budget Subcommittee, Natural Resources

The Senate Finance Subcommittee on Natural Resources has considered the Governor's FY 99 amended operating budget for the Department of Natural Resources. We have made changes, including intent language, to the proposed budget, which are attached for the consideration of the full Senate Finance Committee.

There are three changes to the Governors' proposed amended budget. In the Oil and Gas Division we took 187.0 in savings due to extra money the department spent on projects not funded by the legislature. In the Fire Suppression budget we deleted 152.3 for planes no longer in inventory and savings in office consolidation. Lastly, the committee added 118.4 to the Agriculture Division (ARLF) to improve safety inspections and other agriculture needs.

Department of Natural Resources
Impact Statements in Response to
Senate Finance Subcommittee Budget Proposals

Program area:	Oil and Gas Development	Dollar amount(s):	Fund source(s):
	Reduce stakeholder meeting costs	(\$187.0)	General Fund

Impact Analysis:

Oil and gas activity is at nearly historic levels. Our last North Slope lease sale brought in over \$28 million—virtually every one of those leases had been offered in previous sales. Many had been leased before and then relinquished. Our last two Cook Inlet sales yielded about \$4 million. Moreover, we had new players with new concepts bidding. Clearly new oil and gas technology has brought fresh ideas to the industry. The success of this technology on the North Slope is now being applied to Cook Inlet.

This surge in activity has resulted in a tremendous increase in our workload. We reorganized early this year to help redistribute people to the most critical areas (Units, particularly). Unit activities have increased dramatically in the past few years. Given the very high drilling activity and the interest shown at the last lease sale it is easy to predict continuing increases in Unit activities. We cannot lease more acreage if we cannot manage it properly.

We were planning to fully implement the Area Wide Leasing program over the next two fiscal years. Now we won't. We would expect the three upcoming Area Wide Sales (North Slope, Cook Inlet, and Beaufort Sea) to be delayed three to six months. We cannot predict what the impact will be beyond those sales. The delay of the sales will certainly delay significant state revenues. It could quite possibly result in a total loss of revenues since the companies have stated that their highest priority is consistent lease sales and if we don't conduct sales they will just spend their money elsewhere. Additionally, we are in confidential negotiations with a company to issue our first exploration license in the interior of Alaska. We expect those negotiations to be delayed or terminated.

The combination of a series of small but consistent cuts by the Legislature, an unrealistic vacancy factor, rising "overhead" costs, and the normal erosion from inflation (COLA, merit raises, etc.) will result in a budget shortfall of about \$250.0 for FY99. Consequently, the division sought approval for a \$200.0 increment. Only \$13.0 is funded in this proposal, thus we are short \$187.0 from our request.

Since our budget is now over 93% "people money" there is no opportunity to make up this shortfall in the 200-500 "other" line items. Unfortunately, the only way to meet the shortfall is to lay off people. Cutting staff means something(s) won't get done.

Some agencies have made up shortfalls by delaying actions. We cannot recommend that for this division. Delaying oil and gas activities or actions will almost always have some negative financial impact. In general our activities have statutorily (or regulatory) mandated time lines and deadlines. Failure to meet these time constraints may have fiscal and legal consequences.

The only recommendation we can make is to temporarily suspend the Oil and Gas Leasing program. We do not make this recommendation lightly, but it is unreasonable to keep adding more leases to the State inventory when we will be unable to administer existing leases. We don't have a detailed plan yet, but the shortfall would mean a reduction in staff in the leasing section. Those that are left will be assigned to other projects, mostly involving Unit activities. No matter who goes, it will mean the loss of a tremendous amount of institutional memory. All these people are dedicated, highly-trained and experienced.

Naturally we hope for another solution, but we recognize we are not the only division with budget problems. We will mention, but not belabor the point, that we are the agency in government that produces much of the State's income.

Program area:	Agricultural Development	Dollar amount(s):	Fund source(s):
	Increase ARLF funding	\$118.4	ARLF

Impact Analysis:

Increase for eleven Soil & Water Districts, \$15.4 ARLF. This will allow DNR to increase the annual warrant amount to each of eleven S&W Districts from \$600 to \$2000. Funding district budgets at this level provides for each district to pay dues to the National Association of Conservation and to the Alaska Association of Soil and Water Conservation Districts. The funding also allows for districts to send a representative to the spring and fall meetings of the Alaska Association of Soil and Water Conservation Districts, and funds some postage and supplies costs.

Increase for AK Grown promotional material and advertising, \$40.0 ARLF. This will be used as contractual service funding to support the AK Grown Products promotion, including purchase of promotional materials, joint advertising, red meat promotions etc.

Add one Agricultural Inspector in the Palmer area, \$63.0 ARLF. This increase will fund the addition of one Ag Inspector in the division, bringing the total to four, allowing the division to broaden its scope of inspections in response to the increased demand, such as the new meat plant in Delta Junction.

Program area:	Fire Suppression	Dollar amount(s):	Fund source(s):
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Reduce Supplies and Materials	(\$128.0)	GF
Reduce Utilities and Freight	(\$24.3)	GF

Impact Analysis:

Aviation Reduction Intent

The reduction of supplies and materials in the division's aviation program would impact the highest risk wildland/urban interface areas in the state. The utilization of the two Federal Excess Personal Property aircraft (Beavers) have proven integral to the Fairbanks and Kenai areas. These aircraft are used to accomplish fire detection patrols in the urban areas of the state's protection area, the surveillance of limited suppression category fires, transportation of freight and fuel to remote fire locations in the state and transportation of firefighters. These aircraft are free from the Federal Government but the state must maintain them and provide for operating expenses. This is cost effective. We returned two T-28 aircraft to the US Forest Service last fall.

Palmer Fire Facility Move

The Palmer Fire Facility will hopefully be constructed this fall, with a target move-in date of January 1999. There will be one-time costs associated with the move, and cost savings anticipated from the consolidation into the new facility will not start to be realized until late FY99.

The utilities and freight reductions would negatively impact the direct support of fighting wildland fires. These tasks must be accomplished to assure the successful suppression of wildland fires.

The utilities costs are associated with the operation of the Eagle River Fire Facility which repairs fire engines and other equipment utilized in emergency fire suppression activities; fire warehouse operations which directly support suppression actions and management activities associated with the statewide fire suppression program.

The freight expenditures are to ship equipment and supplies necessary to support the division's firefighters in the field who are directly engaged in the suppression of wildland fires.

All of the proposed decrements would negatively impact the suppression of wildland fires in the populated areas of the state. Because these activities are critical to the mission of the division in fulfilling its statutory responsibility of protecting the public and high value resources the activities will be accomplished forcing the division to submit a larger amount in a supplemental budget request.

Agency Totals - FY99 Operating Budget

	Agency: Department of Natural Resources						
	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate	
Totals for Agency	78,161.2	64,729.7	64,466.0	63,792.5	63,571.6	-220.9	-0.3%
<u>Objects of Expenditure:</u>							
Personal Services	47,767.0	41,263.3	41,398.4	42,100.7	42,163.7	63.0	0.1%
Travel	1,127.1	1,204.7	1,164.2	1,240.1	1,240.1	0.0	0.0%
Contractual	22,836.8	19,259.7	19,027.0	16,844.8	16,875.9	31.1	0.2%
Commodities	2,784.4	2,511.0	2,395.5	2,441.0	2,313.0	-128.0	-5.2%
Equipment	3,126.0	200.4	190.3	875.3	875.3	0.0	0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	519.9	290.6	290.6	290.6	290.6	0.0	0.0%
Miscellaneous	0.0	0.0	0.0	-0.0	-187.0	-187.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	14,445.1	10,851.4	10,851.4	10,685.3	10,685.3	0.0	0.0%
1003 G/F Match	411.2	403.4	407.9	407.9	407.9	0.0	0.0%
1004 Gen Fund	41,711.5	31,217.9	31,334.9	31,441.9	31,102.6	-339.3	-1.1%
1005 GF/Prgm	7,951.2	7,547.0	7,547.0	7,647.0	7,647.0	0.0	0.0%
1007 I/A Rcpts	3,774.7	2,320.4	2,320.4	2,305.2	2,305.2	0.0	0.0%
1018 EVOSS	1,458.5	3,314.0	3,314.0	2,112.6	2,112.6	0.0	0.0%
1021 Agric Loan	2,078.4	1,527.4	1,527.4	1,697.8	1,816.2	118.4	7.0%
1053 Invst Loss		242.0	0.0	-0.0	-0.0	0.0	0.0%
1055 IA/OIL HAZ	120.3	138.8	138.8	64.5	64.5	0.0	0.0%
1061 CIP Rcpts	3,312.0	3,060.9	3,060.9	3,016.1	3,016.1	0.0	0.0%
1077 Gifts/Grnt	1,039.2					0.0	0.0%
1091 GF/Desig	1,221.6					0.0	0.0%
1092 MHTAAR	637.5	903.1	759.9	890.0	890.0	-0.0	-0.0%
1108 Stat Desig		3,203.4	3,203.4	3,524.2	3,524.2	0.0	0.0%
<u>Positions:</u>							
Perm Full Time	571.0	563.6	552.0	555.0	556.0	1.0	0.2%
Perm Part Time	231.0	232.0	243.0	246.0	246.0	0.0	0.0%
Non-Perm	824.0	816.0	815.0	816.0	816.0	0.0	0.0%

Component Summary - FY99 Operating Budget

Agency: Department of Natural Resources

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate
Management and Administration							
1	Commissioner's Office	618.5	671.7	572.4	572.4	572.4	-0.0 -0.0%
2	Administrative Services	2,218.8	2,096.1	2,096.1	2,096.1	2,096.1	0.0 0.0%
3	Commissions	87.7					0.0 0.0%
4	Trustee Council Projects	1,458.5	3,314.0	3,314.0	2,112.6	2,112.6	0.0 0.0%
	* BRU Total	4,383.5	6,081.8	5,982.5	4,781.1	4,781.1	0.0 0.0%
Information/Data Management							
5	Recorder's Office/UCC	2,265.4	2,249.1	2,249.1	2,349.1	2,349.1	0.0 0.0%
6	Information Resource Mgmt.	2,454.8	2,442.1	2,442.1	2,432.1	2,432.1	-0.0 -0.0%
7	Interdept. DP Chargeback	360.2	334.9	353.1	353.1	353.1	0.0 0.0%
8	Fbks. Office Bldg. Chargeback	103.6	103.6	103.6	103.6	103.6	0.0 0.0%
9	Information Technology		0.0	0.0	0.0	-0.0	-0.0 0.0%
	* BRU Total	5,184.0	5,129.7	5,147.9	5,237.9	5,237.9	-0.0 -0.0%
Resource Development							
10	Oil & Hazardous Waste Spill Rs	129.8	158.3	158.3	68.5	68.5	0.0 0.0%
11	Mental Health Lands Admin	647.1	903.1	759.9	890.0	890.0	0.0 0.0%
12	Development - Special Projects	253.3	600.0	600.0	500.0	500.0	0.0 0.0%
13	EFF Non-Emergency Projects		250.0	250.0	250.0	250.0	0.0 0.0%
	* BRU Total	1,030.2	1,911.4	1,768.2	1,708.5	1,708.5	0.0 0.0%
Land Development							
14	Land Development	8,959.7	7,795.2	7,797.2	7,870.2	7,870.2	0.0 0.0%
	* BRU Total	8,959.7	7,795.2	7,797.2	7,870.2	7,870.2	0.0 0.0%
Forestry Management and Development							
15	Forest Management & Develop	9,826.8	8,924.2	8,881.2	8,881.2	8,881.2	-0.0 -0.0%
	* BRU Total	9,826.8	8,924.2	8,881.2	8,881.2	8,881.2	-0.0 -0.0%
Oil and Gas Development							
16	Oil & Gas Development	221.5	4,228.3	4,228.3	4,424.3	4,237.3	-187.0 -4.2%
17	Pipeline Coordinator	509.0	3,340.0	3,340.0	3,340.0	3,340.0	0.0 0.0%
	* BRU Total	6,730.5	7,568.3	7,568.3	7,764.3	7,577.3	-187.0 -2.4%

Component Summary - FY99 Operating Budget

Agency: Department of Natural Resources

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate
Mining, Geological, Water Development							
18	Mining Development	4,326.3	3,888.9	3,888.9	1,995.7	1,995.7	-0.0 -0.0%
19	Geological Development	3,601.6	2,578.3	2,579.9	3,966.0	3,966.0	0.0 0.0%
20	Water Development	1,176.0	1,217.9	1,217.9	1,217.9	1,217.9	0.0 0.0%
	* BRU Total	9,103.9	7,685.1	7,686.7	7,179.6	7,179.6	-0.0 -0.0%
Parks and Recreation Management							
21	State Historic Preservation	1,142.4	1,252.4	1,252.4	1,252.4	1,252.4	0.0 0.0%
22	Parks Management	7,744.1	5,467.2	5,467.2	5,481.2	5,481.2	-0.0 -0.0%
23	Parks Access		1,863.1	1,863.1	1,818.3	1,818.3	0.0 0.0%
	* BRU Total	8,886.5	8,582.7	8,582.7	8,551.9	8,551.9	-0.0 -0.0%
Agricultural Development							
24	Agricultural Development	2,526.8	723.5	723.5	974.2	1,092.6	118.4 12.2%
25	N. Latitude Plant Material Ctr		940.7	940.7	1,449.5	1,449.5	0.0 0.0%
26	State Fairs	40.0					0.0 0.0%
	* BRU Total	2,566.8	1,664.2	1,664.2	2,423.7	2,542.1	118.4 4.9%
Agr Revolving Loan Pgm Admin							
27	Agr Revolving Loan Pgm Admin		537.8	537.8	637.8	637.8	0.0 0.0%
	* BRU Total	0.0	537.8	537.8	637.8	637.8	0.0 0.0%
Statehood Defense							
28	Citizen's Advisory Commission		93.0	93.0	0.0	0.0	0.0 0.0%
29	RS 2477 Assertions & Litigatio		115.0	115.0	115.0	115.0	0.0 0.0%
	* BRU Total	0.0	208.0	208.0	115.0	115.0	0.0 0.0%
Statewide Fire Suppression							
30	Fire Suppression	21,489.3	8,641.3	8,641.3	8,641.3	8,489.0	-152.3 -1.8%
	* BRU Total	21,489.3	8,641.3	8,641.3	8,641.3	8,489.0	-152.3 -1.8%
	*** Total Agency Expenditure	78,161.2	64,729.7	64,466.0	63,792.5	63,571.6	-220.9 -0.3%
	Federal Funds	14,445.1	10,851.4	10,851.4	10,685.3	10,685.3	-0.0 -0.0%
	General Funds	51,295.5	39,168.3	39,289.8	39,496.8	39,157.5	-339.3 -0.9%
	Other Funds	12,420.6	14,710.0	14,324.8	13,610.4	13,728.8	118.4 0.9%

Component Summary - FY99 Operating Budget

Agency: Department of Natural Resources

<u>Page</u>	<u>Budget Component</u>	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>
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Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Natural Resources

<u>Page</u>	<u>Budget Component</u>	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Management and Administration								
1	Commissioner's Office	588.5	671.7	572.4	572.4	572.4	0.0	0.0%
2	Administrative Services	1,651.3	1,534.8	1,534.8	1,534.8	1,534.8	-0.0	-0.0%
3	Commissions	87.7					0.0	0.0%
	* BRU Total	2,327.5	2,206.5	2,107.2	2,107.2	2,107.2	-0.0	-0.0%
Information/Data Management								
5	Recorder's Office/UCC	2,265.4	2,249.1	2,249.1	2,349.1	2,349.1	0.0	0.0%
6	Information Resource Mgmt.	1,801.8	1,810.0	1,810.0	1,810.0	1,810.0	0.0	0.0%
7	Interdept. DP Chargeback	360.2	334.9	353.1	353.1	353.1	0.0	0.0%
8	Fbks. Office Bldg. Chargeback	103.6	103.6	103.6	103.6	103.6	0.0	0.0%
9	Information Technology		0.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	4,531.0	4,497.6	4,515.8	4,615.8	4,615.8	0.0	0.0%
Land Development								
14	Land Development	8,040.0	7,236.5	7,238.5	7,238.5	7,238.5	0.0	0.0%
	* BRU Total	8,040.0	7,236.5	7,238.5	7,238.5	7,238.5	0.0	0.0%
Forestry Management and Development								
15	Forest Management & Develop	7,365.7	7,218.8	7,175.8	7,175.8	7,175.8	0.0	0.0%
	* BRU Total	7,365.7	7,218.8	7,175.8	7,175.8	7,175.8	0.0	0.0%
Oil and Gas Development								
16	Oil & Gas Development	4,184.3	4,112.2	4,112.2	4,312.2	4,125.2	-187.0	-4.3%
17	Pipeline Coordinator	1,638.4	428.1	428.1	428.1	428.1	0.0	0.0%
	* BRU Total	5,822.7	4,540.3	4,540.3	4,740.3	4,553.3	-187.0	-3.9%
Mining, Geological, Water Development								
18	Mining Development	1,249.4	1,203.8	1,203.8	1,203.8	1,203.8	0.0	0.0%
19	Geological Development	2,399.9	2,023.2	2,024.8	2,024.8	2,024.8	0.0	0.0%
20	Water Development	1,040.8	1,016.7	1,016.7	1,016.7	1,016.7	-0.0	-0.0%
	* BRU Total	4,690.1	4,243.7	4,245.3	4,245.3	4,245.3	-0.0	-0.0%
Parks and Recreation Management								
21	State Historic Preservation	292.4	284.4	284.4	284.4	284.4	0.0	0.0%
22	Parks Management	5,353.9	5,393.3	5,393.3	5,393.3	5,393.3	0.0	0.0%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Natural Resources

<u>Page</u>	<u>Budget Component</u>	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>
	Parks and Recreation Management						
	* BRU Total	5,646.3	5,677.7	5,677.7	5,677.7	5,677.7	0.0 0.0%
	Agricultural Development						
24	Agricultural Development	279.7	245.2	245.2	245.2	245.2	0.0 0.0%
25	N. Latitude Plant Material Ctr		14.3	14.3	14.3	14.3	0.0 0.0%
26	State Fairs	40.0					0.0 0.0%
	* BRU Total	319.7	259.5	259.5	259.5	259.5	0.0 0.0%
	Statehood Defense						
28	Citizen's Advisory Commission		93.0	93.0	0.0	0.0	0.0 0.0%
29	RS 2477 Assertions & Litigatio		115.0	115.0	115.0	115.0	0.0 0.0%
	* BRU Total	0.0	208.0	208.0	115.0	115.0	0.0 0.0%
	Statewide Fire Suppression						
30	Fire Suppression	12,552.5	3,321.7	3,321.7	3,321.7	3,169.4	-152.3 -4.6%
	* BRU Total	12,552.5	3,321.7	3,321.7	3,321.7	3,169.4	-152.3 -4.6%
	*** Total Agency Expenditure	51,295.5	39,410.3	39,289.8	39,496.8	39,157.5	-339.3 -0.9%

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Senate

Agency: Department of Natural Resources

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>Oil and Gas Development</u>													
<u>Oil & Gas Development</u>													
Reduce GF associated with stakeholders' meeting costs	Dec	-187.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-187.0	0.0	0.0	0.0
1004 Gen Fund		-187.0											
		-187.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-187.0	0.0	0.0	0.0
*** BRU Total ***		-187.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-187.0	0.0	0.0	0.0
<u>Agricultural Development</u>													
<u>Agricultural Development</u>													
Increase for eleven Soil & Water Districts	Inc	15.4	0.0	0.0	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1021 Agric Loan		15.4											
Increase for Ak Grown promotional material and advertising	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1021 Agric Loan		40.0											
Add one Ag Inspector in the Palmer/Mat-Su area, meat plant	Inc	63.0	63.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1021 Agric Loan		63.0											
		118.4	63.0	0.0	55.4	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
*** BRU Total ***		118.4	63.0	0.0	55.4	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
<u>Statewide Fire Suppression</u>													
<u>Fire Suppression</u>													
Reduction of GF for utilities, freight, supplies	Dec	-152.3	0.0	0.0	-24.3	-128.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-152.3											
		-152.3	0.0	0.0	-24.3	-128.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-152.3	0.0	0.0	-24.3	-128.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
***** Agency Total *****		-220.9	63.0	0.0	31.1	-128.0	0.0	0.0	0.0	-187.0	1.0	0.0	0.0

Intent - FY99 Operating Budget

Agency: Department of Natural Resources

Comp: **Agricultural Development**
BRU: Agricultural Development

Intent

Senate

- It is the intent of the legislature that the Agriculture Inspectors are cross trained in the following areas: produce, meat, phytosanitary certificates on exports, grain and grass certification, shell egg, and grain grading.

Intent - FY99 Operating Budget

Agency: Department of Natural Resources

Comp: Land Development
BRU: Land Development

Mission

Senate

- Provide for maximum use and settlement of state land consistent with the public interest (AS 38.04.005)

Measure

Senate

- % of total entitlements acres which were acquired during year
- % of trespass actions resolved
- % of BLM conveyance to third parties contested
- # of amendments to existing Area Plans
- # of Site-Specific Plans (Regions without Area Plans) as a measure of changing land classification/use requirements
- \$ amount of revenue from material sales
- Ratio of commercial land use permits as % of total
- Ratio of leases with significant economic benefit (create 20+ jobs) as % of total
- Commercial right-of-ways as % of total right of way
- # of land sales held and % of preference rights conveyed vs. applications
- Municipal entitlement requests (applications): # of applications; # of acres
- % of entitlement remaining to process (acres)
- % of remaining entitlement selected (acres, #)
- # of parcels of entitlement which are "expedited" (acres, #)
- % of selected waiting for municipal survey (acres, #)

Intent - FY99 Operating Budget

Agency: Department of Natural Resources

Comp: **Forest Management and Development**

BRU: Forestry Management and Development

Mission

Senate

- Develop, conserve, and enhance Alaska's forests to provide a maximum sustainable supply of forest resources for Alaskans
 - Mission 1:
Manage state forests and forested lands (for which forestry is an identified use) sustainable for maximum public uses of forest resources
 - Mission 2:
Administer the Forest Resources and Practice Act on state, municipal and private lands in a manner that maximizes sustainable forest resources and economic enterprises that rely on forest resources. (AS 41.17)
 - Mission 3:
Support private, municipal and state forest management and fire management programs
 - Mission 4:
Reduce human caused fires and maintain fire fighting resources in a state of operational readiness to manage wildland fires for the safety of Alaska's forest resources and to maintain a healthy forest

Measure

Senate

- Measures 1:
 - Distribution and abundance of forest types and stand ages
 - Volume of timber offered annually, including volume of timber offered in-state, value added processing
 - Volume of timber offered over 5 year period, by year (measure of stability)
 - % of harvest acres of state land meeting FRPA reforestation requirements
 - Volume offered and number of jobs resulting from timber sales sold under Value Added Sales (AS 38.05.123)
- Measure 2:
 - Level of compliance with Best Management Practices as measured by implementation monitoring program
 - Continued productivity of fish habitat as measured by effectiveness monitoring studies
 - Continued protection of water quality as measured by implementation monitoring program
 - Continuation of FRPA certification for federal Clean Water Act and Coastal Zone Compliance
 - Compliance with requirements for reforestation on private, municipal and non-DNR state land
- Measure 3:
 - % of non-industrial forest land covered by Forest Stewardship Plans
 - % of number of communities with organized community forestry activities
 - equipment/\$s provided to highest priority fire department
 - % of total forested acres included in annual Insect and Disease Report
- Measure 4:
 - % of full and critical protection categories at less than 10 acres
 - % of total costs to obtain personnel and equipment from out of state
 - % of total departments with cooperative agreements between wildland fire protection and structural protection providers
 - % fires which result from human actions (as a function of population growth, and other indicators)
 - Extent and characteristics of damage to structures after wildland fire

Intent - FY99 Operating Budget

Agency: Department of Natural Resources

Comp: Oil & Gas Development
BRU: Oil and Gas Development

Mission

Senate

- Encourage maximum safe and responsible oil and gas exploration and development. (AS 38.05.180)

Measure

Senate

- % of increase in oil and gas company budgets for operations in Alaska

Alaska State Legislature



Committee Membership

Senate Finance
Senate Resources
Senate Rules
Legislative Budget & Audit

District Address:
145 Main St. Loop; Ste. 226
Kenai, AK 99611
(907) 283-2690
fax 283-9267

Session Address:
State Capitol; Room 514
Juneau, AK 99801-1182
(907) 465-2828
fax 465-4779

Senator John Torgerson

MEMORANDUM

*Sen. Torgerson moved
Sen. Adams objection -
withdrawn
w/o objection, ADOPTED*

DATE: April 18, 1998

TO: Senator Drue Pearce, Co-Chair
Senate Finance Committee

FROM: *JT* Senator John Torgerson, Chair Senate Finance Subcommittee, DCED
LL Senator Loren Leman
GL Senator Georgianna Lincoln

RE: Department of Commerce and Economic Development Subcommittee
Budget Recommendations

The attached spreadsheets from Legislative Finance are the reductions made by the subcommittee to the Department of Commerce and Economic Development.

Alaska State Legislature



Committee Membership

Senate Finance
Senate Resources
Senate Rules
Legislative Budget & Audit

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Senator John Torgerson

April 18, 1998

Department of Commerce and Economic Development Budget Reductions Justification Senator John Torgerson

1. Division of Banking, Securities and Corp
Banking, Securities and Corporations (15.0)
This decrement was a denial of the increment requested by the Department for contractual services.
2. Division of Insurance
Insurance Operations (15.0)
This reduction of 15.0 reduces the carry forward to the 97-conference committee level.
3. Division of Occupational Licensing
Operations (159.1)
This reduction of 159.1 reduces the carry forward of this division by to the 97-conference committee level.
4. Executive Administration and Development
Commissioner's Office (80.0)
Denial of an increment for management support.
Commissioner's Office (79.6)
This decrement eliminates the Special Assistant position in the Commissioner's Office.
Administrative Services (52.2)
Deny increment for Anchorage microcomputer support.
5. AIDEA
Alaska Energy Authority Operations and Maintenance (31.0)
Denied an increment for DIS rate increase in the amount of 31.0.

This is a total reduction of \$431.9 in the Department of Commerce and Economic Development. Exceeding our cap by approximately \$300.

Agency Totals - FY99 Operating Budget

Agency: Department of Commerce and Economic Development

	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate	
Totals for Agency	54,540.3	74,290.0	55,749.3	56,316.9	55,385.0	-931.9	-1.7%
<u>Objects of Expenditure:</u>							
Personal Services	22,743.5	20,934.9	20,849.7	20,914.3	20,652.5	-261.8	-1.3%
Travel	1,955.0	1,797.7	1,797.7	1,797.7	1,797.7	-0.0	-0.0%
Contractual	23,055.2	23,660.4	23,295.8	24,755.7	24,085.6	-670.1	-2.7%
Commodities	577.9	556.5	556.5	556.5	556.5	0.0	0.0%
Equipment	684.5	138.0	137.4	123.1	123.1	-0.0	-0.0%
Lands/Buildings	4.8	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	5,519.4	25,588.6	8,169.6	8,169.6	8,169.6	0.0	0.0%
Miscellaneous	0.0	1,613.9	942.6	-0.0	-0.0	-0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	3,189.1	3,650.0	3,650.0	3,650.0	3,650.0	0.0	0.0%
1003 G/F Match	1.3					0.0	0.0%
1004 Gen Fund	10,515.6	8,330.6	8,406.0	8,856.0	8,276.4	-579.6	-6.5%
1005 GF/Prgm	10,527.3	19,453.8	17,858.6	17,873.4	17,684.3	-189.1	-1.1%
1007 I/A Rcpts	1,285.7	1,364.9	1,664.0	1,674.0	1,541.8	-132.2	-7.9%
1022 Corp Rcpts	4,306.5					0.0	0.0%
1025 Sci/Tech	6,625.5	27,302.7	9,983.4	10,033.4	10,033.4	0.0	0.0%
1035 Vet Loan	209.3	230.9	207.0	183.1	183.1	0.0	0.0%
1036 Cm Fish Ln	2,373.8	2,540.8	2,569.9	2,586.2	2,586.2	0.0	0.0%
1040 Surety Fnd	90.6	263.8	263.8	263.8	263.8	0.0	0.0%
1053 Invst Loss		34.4	0.0	0.0	0.0	0.0	0.0%
1057 Small Bus	7.7	2.5	3.0	3.5	3.5	0.0	0.0%
1061 CIP Rcpts	72.9	135.0	135.0	135.0	135.0	0.0	0.0%
1067 Mining RLF	8.7	4.8	4.9	5.0	5.0	0.0	0.0%
1068 Child Care	6.3	5.3	5.5	5.7	5.7	0.0	0.0%
1069 Hist Dist	2.9	3.0	2.5	2.0	2.0	0.0	0.0%
1070 Fish En Ln	264.4	285.8	297.8	309.8	309.8	0.0	0.0%
1071 Alt Energy	268.0	149.4	149.0	148.6	148.6	0.0	0.0%
1072 Res Energy	8.5	0.1	0.0	0.0	0.0	0.0	0.0%
1091 GF/Desig	14,776.2	0.0	0.0	0.0	0.0	0.0	0.0%
1101 AERO Rcpts		43.2	43.2	43.2	43.2	0.0	0.0%
1102 AIDEA Rcpt		3,729.9	3,729.9	3,737.4	3,737.4	0.0	0.0%
1107 AEA Rcpts		1,049.5	1,049.5	1,080.5	1,049.5	-31.0	-2.9%
1108 Stat Desig		1,249.9	1,249.9	1,249.9	1,249.9	0.0	0.0%
1110 APUC Rcpts		4,459.7	4,476.4	4,476.4	4,476.4	0.0	0.0%

Agency Totals - FY99 Operating Budget

Agency: Department of Commerce and Economic Development

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
<u>Positions:</u>							
Perm Full Time	390.0	347.0	348.0	348.0	347.0	-1.0	-0.3%
Perm Part Time	16.0	10.0	10.0	10.0	10.0	0.0	0.0%
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

Component Summary - FY99 Operating Budget

Agency: Department of Commerce and Economic Development

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate
	Measurement Standards						
1	Measurement Standards	2,935.3					0.0 0.0%
	* BRU Total	2,935.3	0.0	0.0	0.0	0.0	0.0 0.0%
	Banking, Securities, and Corp						
2	Banking, Securities and Corp	1,678.1	1,650.8	1,668.8	1,662.8	1,647.8	-15.0 -0.9%
	* BRU Total	1,678.1	1,650.8	1,668.8	1,662.8	1,647.8	-15.0 -0.9%
	Insurance						
3	Insurance Operations	4,087.0	4,898.9	3,992.6	4,192.4	4,177.4	-15.0 -0.4%
	* BRU Total	4,087.0	4,898.9	3,992.6	4,192.4	4,177.4	-15.0 -0.4%
	Occupational Licensing						
4	Operations	4,831.3	5,680.7	4,973.4	4,959.1	4,800.0	-159.1 -3.2%
5	Licensing Boards	189.6	173.2	173.2	173.2	173.2	0.0 0.0%
	* BRU Total	5,020.9	5,853.9	5,146.6	5,132.3	4,973.2	-159.1 -3.1%
	Alaska Public Utilities Comm						
6	APUC Operations	3,922.4	4,459.7	4,476.4	4,476.4	4,476.4	0.0 0.0%
	* BRU Total	3,922.4	4,459.7	4,476.4	4,476.4	4,476.4	0.0 0.0%
	Executive Administration and Development						
7	Commissioner's Office	600.2	497.4	499.6	530.5	370.9	-159.6 -30.1%
8	Administrative Services	1,123.3	1,174.5	1,193.8	1,212.5	1,160.3	-52.2 -4.3%
9	Information Technology		0.0	0.0	0.0	0.0	0.0 0.0%
	* BRU Total	1,723.5	1,671.9	1,693.4	1,743.0	1,531.2	-211.8 -12.2%
	Division of Trade and Tourism						
10	Trade and Development	2,636.2	3,058.1	3,069.1	3,519.1	3,019.1	-500.0 -14.2%
11	Tourism Development	3,192.7	2,376.9	2,380.0	2,380.0	2,380.0	0.0 0.0%
	* BRU Total	5,828.9	5,435.0	5,449.1	5,899.1	5,399.1	-500.0 -8.5%
	Investments						
12	Investments	3,208.4	3,278.8	3,291.6	3,291.6	3,291.6	0.0 0.0%
	* BRU Total	3,208.4	3,278.8	3,291.6	3,291.6	3,291.6	0.0 0.0%

Component Summary - FY99 Operating Budget

Agency: Department of Commerce and Economic Development

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate
Tourism							
13	Alaska Tourism Mktg Council	5,311.4	4,648.0	4,651.4	4,651.4	4,651.4	0.0 0.0%
	* BRU Total	5,311.4	4,648.0	4,651.4	4,651.4	4,651.4	0.0 0.0%
AIDEA							
14	AIDEA	3,398.7	3,729.9	4,033.2	4,040.7	4,040.7	-0.0 -0.0%
15	Alaska Energy Auth Op & Maint	864.6	1,049.5	1,049.5	1,080.5	1,049.5	-31.0 -2.9%
	* BRU Total	4,263.3	4,779.4	5,082.7	5,121.2	5,090.2	-31.0 -0.6%
Alaska Seafood Marketing Inst							
16	Alaska Seafood Marketing Inst	9,855.3	10,747.7	10,750.1	10,550.1	10,550.1	0.0 0.0%
	* BRU Total	9,855.3	10,747.7	10,750.1	10,550.1	10,550.1	0.0 0.0%
Alaska Aerospace Devel Corp							
17	Ak Aerospace Development Corp	574.3	550.8	550.8	600.8	600.8	0.0 0.0%
	* BRU Total	574.3	550.8	550.8	600.8	600.8	0.0 0.0%
Alaska Science and Technology Foundation							
18	AK Science & Tech. Foundation	6,131.5	26,315.1	8,995.8	8,995.8	8,995.8	-0.0 -0.0%
	* BRU Total	6,131.5	26,315.1	8,995.8	8,995.8	8,995.8	-0.0 -0.0%
	*** Total Agency Expenditure	54,540.3	74,290.0	55,749.3	56,316.9	55,385.0	-931.9 -1.7%
	Federal Funds	3,189.1	3,650.0	3,650.0	3,650.0	3,650.0	0.0 0.0%
	General Funds	35,820.4	27,784.4	26,264.6	26,729.4	25,960.7	-768.7 -2.9%
	Other Funds	15,530.8	42,855.6	25,834.7	25,937.5	25,774.3	-163.2 -0.6%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Commerce and Economic Development

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate
Measurement Standards							
1	Measurement Standards	2,910.3					0.0 0.0%
	* BRU Total	2,910.3	0.0	0.0	0.0	0.0	0.0 0.0%
Banking, Securities, and Corp							
2	Banking, Securities and Corp	1,674.5	1,621.7	1,639.7	1,654.7	1,639.7	-15.0 -0.9%
	* BRU Total	1,674.5	1,621.7	1,639.7	1,654.7	1,639.7	-15.0 -0.9%
Insurance							
3	Insurance Operations	4,084.6	4,873.2	3,966.9	4,166.7	4,151.7	-15.0 -0.4%
	* BRU Total	4,084.6	4,873.2	3,966.9	4,166.7	4,151.7	-15.0 -0.4%
Occupational Licensing							
4	Operations	4,605.7	5,106.2	4,398.9	4,398.9	4,239.8	-159.1 -3.6%
5	Licensing Boards	189.6	173.2	173.2	173.2	173.2	0.0 0.0%
	* BRU Total	4,795.3	5,279.4	4,572.1	4,572.1	4,413.0	-159.1 -3.5%
Alaska Public Utilities Comm							
6	APUC Operations	3,922.4					0.0 0.0%
	* BRU Total	3,922.4	0.0	0.0	0.0	0.0	0.0 0.0%
Executive Administration and Development							
7	Commissioner's Office	452.6	374.3	376.5	376.5	296.9	-79.6 -21.1%
8	Administrative Services	733.5	723.2	742.5	742.5	742.5	0.0 0.0%
9	Information Technology		0.0	0.0	-0.0	0.0	0.0 0.0%
	* BRU Total	1,186.1	1,097.5	1,119.0	1,119.0	1,039.4	-79.6 -7.1%
Division of Trade and Tourism							
10	Trade and Development	2,108.3	2,051.1	2,062.1	2,512.1	2,012.1	-500.0 -19.9%
11	Tourism Development	3,045.5	2,250.1	2,253.2	2,253.2	2,253.2	0.0 0.0%
	* BRU Total	5,153.8	4,301.2	4,315.3	4,765.3	4,265.3	-500.0 -10.5%
Tourism							
13	Alaska Tourism Mktg Council	5,311.4	3,398.1	3,401.5	3,401.5	3,401.5	0.0 0.0%
	* BRU Total	5,311.4	3,398.1	3,401.5	3,401.5	3,401.5	0.0 0.0%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Commerce and Economic Development

<u>Page</u>	<u>Budget Component</u>	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
	Alaska Seafood Marketing Inst							
16	Alaska Seafood Marketing Inst	6,782.0	7,247.7	7,250.1	7,050.1	7,050.1	0.0	0.0%
	* BRU Total	6,782.0	7,247.7	7,250.1	7,050.1	7,050.1	0.0	0.0%
	*** Total Agency Expenditure	35,820.4	27,818.8	26,264.6	26,729.4	25,960.7	-768.7	-2.9%

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Senate

Agency: Department of Commerce and Economic Development

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>Banking, Securities, and Corp</u>													
Banking, Securities and Corporations													
Deny contractual services increment	Doc	-15.0	0.0	0.0	-15.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-15.0											
		-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Insurance</u>													
Insurance Operations													
Reduce carryforward to SLA97 Conf Committee level	Doc	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-15.0											
		-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Occupational Licensing</u>													
Operations													
Reduce carryforward to SLA97 Conf Committee level	Doc	-159.1	0.0	0.0	-159.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-159.1											
		-159.1	0.0	0.0	-159.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-159.1	0.0	0.0	-159.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Executive Administration and Development</u>													
Commissioner's Office													
Deny increment for management support	Doc	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-80.0											
Eliminate Special Assistant position	Doc	-79.6	-79.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-79.6											
		-159.6	-159.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Services													
Deny increment for Anch microcomputer support	Doc	-52.2	-52.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-52.2											
		-52.2	-52.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-211.8	-211.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Senate

Agency: Department of Commerce and Economic Development

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Timp
<u>Division of Trade and Tourism</u>													
<u>Trade and Development</u>													
Deny increment for Bristol Bay/Kusk tourism & fisheries dev	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-250.0											
Deny increment for Western Alaska economic development	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-200.0											
Unallocated reduction for Commerce Economic Devel components	Dec	-60.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-50.0											
		-500.0	-50.0	0.0	-450.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
*** BRU Total ***		-500.0	-50.0	0.0	-450.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
<u>AIDEA</u>													
<u>Alaska Energy Authority Operations and Maintenance</u>													
Deny increment for DIS rate increases	Dec	-31.0	0.0	0.0	-31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1107 AEA Rcpts		-31.0											
		-31.0	0.0	0.0	-31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-31.0	0.0	0.0	-31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
***** Agency Total *****		-931.9	-261.8	0.0	-670.1	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0

Intent - FY99 Operating Budget

Agency: Department of Commerce and Economic Development

Comp: Alaska Science and Technology Foundation

BRU: Alaska Science and Technology Foundation

Mission

Senate

- Build and entrepreneurial Alaskan economy through the development and application of science and technology. (AS 37.17)

Measure

Senate

- Increase the number of full time equivalent jobs in Alaska as a direct result of ASTF projects (increasing the five year average).
Increase the amount of gross sales from technology resulting from ASTF projects.
Increase number of value-added products for export or for substitution for imports.
Decrease costs of public goods and services from science or technology resulting from ASTF projects.
% increase of public goods or services projects that show improvement as measured on a project-by-project basis.

Alaska State Legislature

Committee Membership

Senate Finance
Senate Resources
Senate Rules
Legislative Budget & Audit



Senator John Torgerson

District Address:
145 Main St. Loop; Ste. 226
Kenai, AK 99611
(907) 283-2690
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Session Address:
State Capitol: Room 514
Juneau, AK 99801-1182
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MEMORANDUM

*Sen. Torgerson moved
w/o objection, ADOPTED*

DATE: April 18, 1998

TO: Senator Drue Pearce, Co-Chair
Senate Finance Committee

FROM: *JH* Senator John Torgerson, Chair Senate Finance Subcommittee, DEC
Senator Drue Pearce
Senator Jim Duncan *J*

RE: Department of Environmental Conservation Subcommittee Budget
Recommendations

The attached spreadsheets from Legislative Finance are the reductions made by the subcommittee to the Department of Environmental Conservation.

Alaska State Legislature

Committee Membership

Senate Finance
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Senate Rules
Legislative Budget & Audit



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April 18, 1998

Department of Environmental Conservation Budget Reductions Justification Senator John Torgerson

1. Division of Administration
Office of the Commissioner (21.3)
This reduction of 21.3 general funds is a reduction of personal services contract. These monies were being used to cover travel within this division and not for the position designated. Since this was not the intent of these funds this decrement was made.
2. Division of Environmental Health 489.6
This is a fund source change from Alaska Drinking Water Fund to Federal Receipts. This was a technical amendment offered by Legislative Finance.
3. Air and Water Quality
Air Quality (50.0)
This denied an increment of 50.0 of statutory designated funds for Cruise Ship air quality compliance. The Department indicated that this was a request by the Cruise Ship Industry, however, it was later discovered that the Industry was not interested in this and since they were the funding source indicated the subcommittee felt it prudent not to allow this increment.
Water Quality (50.0)
The amount of 50.0 is a partial denial of the increment proposed by the Governor. This was a recommendation by the Department in order to reach the Senate Cap.
4. Spill Prevention and Response
Response Fund Administration 54.2
This increment of 54.2 for increased funding to the Local Emergency Planning Committee's is in response to the request for full funding of the 3% outlined in statute. The Subcommittee on the Department of Military and Veteran Affairs has included this increment in their budget also.

This is a total reduction of 67.1 in the Department of Environmental Conservation. Other reductions have been made by the Subcommittee on Human Resources to full fill the cap requirement by the Senate Finance Committee.

Representing the Kenai Peninsula

**Department of Environmental Conservation Impact Statements in Response to
Senate Finance Subcommittee Budget Proposals**

Water Quality - Water Quality Standards (50.0) General Fund

Impact Analysis:

Ensuring that water quality criteria are scientifically based and appropriate to Alaskan conditions is critical to the successful application of the standards. Both regulated industry and the public view the standards as the cornerstone for protecting water quality and allowing responsible development in Alaska. Increased staff resources are needed to keep up with the demands from the public, industry and the Legislature to provide Alaska-specific water quality standards.

It is also important to develop Alaska specific information so that Alaska is not subject to inappropriate national standards, such as arsenic. When EPA subjected Alaska to the National Toxics rule, many Alaska standards were altered or new standards imposed. DEC has had to address each standard individually for removal from the National Toxics Rule. This increment will allow DEC to escalate that effort, an exercise much requested by industries subject to water discharge permits.

Commissioner's Office (21.3) General Fund

Impact Analysis:

Currently, the incumbent Deputy Commissioner is on loan from the Environmental Protection Agency. The Department reimburses the Environmental Protection Agency for partial costs of the position. Costs reimbursed to the Environmental Protection Agency are less than the typical costs for a Deputy Commissioner, thus the proposed reduction.

The Department objects to this cut both in principal and because of the effect it will have on service delivery. The Department negotiated a creative agreement which provided and ability to direct funding to other services. Cutting the funding eliminates incentives to pursue creative options and when, in this case, the inter agency personnel agreement terminates, the Department will have insufficient funding for the actual costs of a Deputy Commissioner. The current agreement with the Environmental Protection Agency ends in July, 1998 and we do not know if it will be renewed.

The Department has used these funds to pursue several very important initiatives such as 1) development of a two-year performance partnership agreement with the Environmental Protection Agency, 2) travel and personal services to conduct surveys of industry, local governments, and the general public about concerns and priorities for environmental issues in the State of Alaska; 3) participation in national and regional training on

preparation of State of the Environment reports; and 4) attendance at multi state workshops on development of performance measures for environmental organizations.

Agency Totals - FY99 Operating Budget

Agency: Department of Environmental Conservation

	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate	
Totals for Agency	46,170.5	45,593.6	46,698.4	47,256.3	47,189.2	-67.1	-0.1%
<u>Objects of Expenditure:</u>							
Personal Services	28,636.4	29,260.0	29,702.8	30,527.3	30,418.5	-108.8	-0.4%
Travel	1,694.9	2,652.1	2,578.0	2,613.5	2,611.0	-2.5	-0.1%
Contractual	11,099.5	11,644.2	11,469.8	11,131.8	11,177.3	45.5	0.4%
Commodities	752.5	865.7	865.8	870.7	869.9	-0.8	-0.1%
Equipment	877.8	551.6	558.7	589.7	589.2	-0.5	-0.1%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	3,109.4	1,620.0	1,523.3	1,523.3	1,523.3	0.0	0.0%
Miscellaneous	0.0	-0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	9,269.1	12,156.3	12,206.0	12,791.1	13,430.7	639.6	5.0%
1003 G/F Match	2,630.7	3,159.8	3,190.2	3,190.2	3,190.2	0.0	0.0%
1004 Gen Fund	9,834.8	7,266.8	7,379.2	7,486.7	7,215.4	-271.3	-3.6%
1005 GF/Prgm	2,853.8	2,758.0	2,758.0	2,768.0	2,768.0	-0.0	-0.0%
1007 I/A Rcpts	3,070.3	845.6	845.6	938.8	938.8	-0.0	-0.0%
1018 EVOSS	61.9	1,785.7	1,785.7	629.7	629.7	0.0	0.0%
1052 Oil/Haz Fd	11,958.2	12,421.5	12,422.5	12,422.5	12,476.7	54.2	0.4%
1053 Invst Loss		88.9	-0.0	-0.0	0.0	0.0	0.0%
1061 CIP Rcpts	1,202.0	2,230.0	2,230.0	2,380.9	2,380.9	0.0	0.0%
1075 Clean Wtr	367.3	445.2	445.2	445.2	445.2	0.0	0.0%
1079 Storg Tank	3,196.4	851.9	852.0	852.0	852.0	0.0	0.0%
1091 GF/Desig	639.3					0.0	0.0%
1093 Clean Air	1,086.7	2,131.2	2,131.3	2,131.3	2,131.3	0.0	0.0%
1100 ADWF				717.2	277.6	-439.6	-61.3%
1108 Stat Desig		452.7	452.7	502.7	452.7	-50.0	-9.9%
<u>Positions:</u>							
Perm Full Time	481.0	483.0	476.0	488.0	488.0	0.0	0.0%
Perm Part Time	12.0	7.0	12.0	6.0	6.0	0.0	0.0%
Non-Perm	4.0	4.0	4.0	4.0	4.0	0.0	0.0%

Component Summary - FY99 Operating Budget

Agency: Department of Environmental Conservation

<u>Page</u>	<u>Budget Component</u>	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>
Administration							
1	Office of the Commissioner	472.4	411.9	411.9	411.9	390.6	-21.3 -5.2%
2	Administrative Services	5,800.0	3,479.3	3,503.6	3,475.1	3,475.1	0.0 0.0%
3	Information Technology		0.0	0.0	0.0	-0.0	-0.0 0.0%
	* BRU Total	6,272.4	3,891.2	3,915.5	3,887.0	3,865.7	-21.3 -0.5%
Environmental Health							
4	Environmental Health Director	170.9	167.9	167.9	167.9	167.9	-0.0 -0.0%
5	Animal Industries	542.4	695.5	695.5	695.5	695.5	-0.0 -0.0%
6	Seafood & Sanitation Inspect'n	2,883.5	2,765.7	2,951.4	2,958.9	2,958.9	0.0 0.0%
7	Laboratory Services	2,061.2	2,198.3	2,250.6	2,250.6	2,250.6	0.0 0.0%
8	Drinking Water	1,863.0	2,334.2	3,354.1	3,843.7	3,843.7	-0.0 -0.0%
9	Solid Waste	974.4					0.0 0.0%
10	Municipal Solid Waste		663.2	737.5	737.5	737.5	0.0 0.0%
11	Industrial Solid Waste		310.8	310.8	310.8	310.8	0.0 0.0%
	* BRU Total	8,495.4	9,135.6	10,467.8	10,964.9	10,964.9	-0.0 -0.0%
Statewide Public Services							
12	Statewide Public Services	3,818.8	3,950.7	1,787.4	1,787.4	1,787.4	0.0 0.0%
	* BRU Total	3,818.8	3,950.7	1,787.4	1,787.4	1,787.4	0.0 0.0%
Air and Water Quality							
13	Air and Water Director	221.1	334.4	411.4	461.3	461.3	0.0 0.0%
14	Air Quality	3,972.7	4,495.6	4,566.7	4,875.4	4,825.4	-50.0 -1.0%
15	Water Quality	4,468.1	4,590.7	4,775.0	4,875.0	4,825.0	-50.0 -1.0%
	* BRU Total	8,661.9	9,420.7	9,753.1	10,211.7	10,111.7	-100.0 -1.0%
Spill Prevention and Response							
16	Spill Prevention/Response Dir.	193.1	192.6	192.6	192.6	192.6	0.0 0.0%
17	Contaminated Sites	4,015.5	4,455.0	4,493.8	4,899.2	4,899.2	0.0 0.0%
18	Storage Tank Program	3,704.2	1,995.8	2,260.6	2,302.8	2,302.8	0.0 0.0%
19	Industry Preparedness&Pipeline	2,364.4	2,401.1	2,398.8	2,398.8	2,398.8	0.0 0.0%
20	Prevention and Emergency Resp	2,789.9	2,852.5	3,102.2	3,102.2	3,102.2	0.0 0.0%
21	Response Fund Administration	2,109.3	2,105.0	2,185.5	2,185.5	2,239.7	54.2 2.5%

Component Summary - FY99 Operating Budget

Agency: Department of Environmental Conservation

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate	
	Spill Prevention and Response							
	* BRU Total	15,176.4	14,002.0	14,633.5	15,081.1	15,135.3	54.2	0.4%
	Exxon Restoration							
22	Exxon Restoration	61.9	1,785.7	1,785.7	629.7	629.7	0.0	0.0%
	* BRU Total	61.9	1,785.7	1,785.7	629.7	629.7	0.0	0.0%
	Facility Construction and Operations							
23	Facility Construc./Operations	3,683.7	4,407.7	4,355.4	4,694.5	4,694.5	-0.0	-0.0%
	* BRU Total	3,683.7	4,407.7	4,355.4	4,694.5	4,694.5	-0.0	-0.0%
	*** Total Agency Expenditure	46,170.5	46,593.6	46,698.4	47,256.3	47,189.2	-67.1	-0.1%
	Federal Funds	9,269.1	12,156.3	12,206.0	12,791.1	13,430.7	639.6	5.0%
	General Funds	15,958.6	13,184.0	13,327.4	13,444.9	13,173.6	-271.3	-2.0%
	Other Funds	20,942.8	21,252.7	21,165.0	21,020.3	20,584.9	-435.4	-2.1%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Environmental Conservation

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate	
Administration								
1	Office of the Commissioner	314.7	310.5	310.5	310.5	289.2	-21.3	-6.9%
2	Administrative Services	1,106.7	1,026.4	1,080.3	1,080.3	1,080.3	0.0	0.0%
3	Information Technology		-0.0	0.0	0.0	-0.0	-0.0	0.0%
	* BRU Total	1,421.4	1,336.9	1,390.8	1,390.8	1,369.5	-21.3	-1.5%
Environmental Health								
4	Environmental Health Director	170.9	167.9	167.9	167.9	167.9	0.0	0.0%
5	Animal Industries	275.2	314.9	314.9	314.9	314.9	0.0	0.0%
6	Seafood & Sanitation Inspect'n	2,776.9	2,653.8	2,839.5	2,847.0	2,847.0	0.0	0.0%
7	Laboratory Services	1,266.1	1,293.3	1,303.8	1,303.8	1,303.8	0.0	0.0%
8	Drinking Water	831.2	758.5	1,537.4	1,537.4	1,537.4	0.0	0.0%
9	Solid Waste	974.4					0.0	0.0%
10	Municipal Solid Waste		663.2	737.5	737.5	737.5	0.0	0.0%
11	Industrial Solid Waste		310.8	310.8	310.8	310.8	0.0	0.0%
	* BRU Total	6,294.7	6,162.4	7,211.8	7,219.3	7,219.3	0.0	0.0%
Statewide Public Services								
12	Statewide Public Services	1,422.1	1,339.2	198.2	198.2	198.2	0.0	0.0%
	* BRU Total	1,422.1	1,339.2	198.2	198.2	198.2	0.0	0.0%
Air and Water Quality								
13	Air and Water Director	221.1	209.4	209.4	209.4	209.4	0.0	0.0%
14	Air Quality	1,889.1	1,170.5	1,198.9	1,198.9	1,198.9	0.0	0.0%
15	Water Quality	2,478.0	1,715.5	1,789.2	1,889.2	1,839.2	-50.0	-2.6%
	* BRU Total	4,580.2	3,095.4	3,197.5	3,297.5	3,247.5	-50.0	-1.5%
Spill Prevention and Response								
17	Contaminated Sites	199.4					0.0	0.0%
18	Storage Tank Program	2.7					0.0	0.0%
19	Industry Preparedness&Pipeline	64.5					0.0	0.0%
	* BRU Total	266.6	0.0	0.0	0.0	0.0	0.0	0.0%
Facility Construction and Operations								
23	Facility Construc./Operations	1,973.6	1,339.6	1,329.1	1,339.1	1,139.1	-200.0	-14.9%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Environmental Conservation

<u>Page</u>	<u>Budget Component</u>	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
	Facility Construction and Operations							
	² BRU Total	1,973.6	1,339.6	1,329.1	1,339.1	1,139.1	-200.0	-14.9%
	*** Total Agency Expenditure	15,958.6	13,273.5	13,327.4	13,444.9	13,173.6	-271.3	-2.0%

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Senate

Agency: Department of Environmental Conservation

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Administration													
Office of the Commissioner													
Reduce Pers Svcs to contract with Fed for Dep Comm salary	Dec	-21.3	-21.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-21.3											
		-21.3	-21.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-21.3	-21.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Environmental Health													
Drinking Water													
Technical correction from ADWF to federal receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		489.6											
1100 ADWF		-489.8											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Air and Water Quality													
Air Quality													
Deny increment for cruise ship air quality compliance	Dec	-50.0	-37.5	-2.5	-8.7	-0.8	-0.5	0.0	0.0	0.0	0.0	0.0	0.0
1106 Stat Desig		-50.0											
		-50.0	-37.5	-2.5	-8.7	-0.8	-0.5	0.0	0.0	0.0	0.0	0.0	0.0
Water Quality													
Deny partial increment to update and Alaskanize standards	Dec	-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											
		-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-100.0	-87.5	-2.5	-8.7	-0.8	-0.5	0.0	0.0	0.0	0.0	0.0	0.0
Spill Prevention and Response													
Response Fund Administration													
Increase funding to LEPCs from \$543.4 to \$597.6	Inc	54.2	0.0	0.0	54.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1052 Oil/Haz Fd		54.2											
		54.2	0.0	0.0	54.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		54.2	0.0	0.0	54.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Senate

Agency: Department of Environmental Conservation

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Facility Construction and Operations													
Facility Construction and Operations													
Utilizing excess federal Construct Mgt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Asst and ADWF funding													
1002 Fed Rcpts		150.0											
1004 Gen Fund		-200.0											
1100 ADWF		50.0											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
***** Agency Total *****		-67.1	-108.8	-2.5	45.5	-0.8	-0.5	0.0	0.0	0.0	0.0	0.0	0.0

Alaska State Legislature

Committee Membership

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Senate Resources
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Senator John Torgerson

ADOPTED 4/23 AM
C-1 (Adoptions)

MEMORANDUM

DATE: April 22, 1998

TO: Senator Drue Pearce, Co-Chair
Senate Finance Committee

FROM: Senator John Torgerson
Senator Robin Taylor
Senator Lyman Hoffman

RE: Proposed budget for the Department of Transportation and Public
Facilities Southeast Region and Alaska Marine Highway System

Listed below are the Senate Finance Subcommittee's reductions to the Department of Transportation and Public Facilities Southeast Region and Marine Highway System.

- 1) Elimination of the Assistant Commissioner in the Southeast Region Highway Engineering component: (\$116,104.00)
- 2) Elimination of the Project Coordinator located in the Seattle area: (\$ 97,009.00)
- 3) Elimination of the Naval Architect: (\$120,000.00)
- 4) Reduce the Advertising, printing and binding funding level to the FY 98 level within Marine Vessel Operations Reservations and Marketing: (\$ 67,300.00)

- 5) Reduce Professional Services funding to the FY 98 level within Marine Vessel Operations Southeast Shore Operations:
(\$ 31,200.00)
- 6) Reduce Longshoring funding to the FY 98 level within the Marine Vessel Operations Southwest Shore Operations:
(\$ 78,200.00)
- 7) Food Supply funding to the FY 98 level within the Marine Vessel Operations Southwest Vessel Operations:
(\$ 43,200.00)
- 8) Reduce the cost of Lay-up in Bellingham
(\$ 80,000.00)

Agency Totals - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate	
Totals for Agency	321,178.6	343,929.1	343,889.6	333,201.0	330,730.6	-2,470.4	-0.7%
<u>Objec's of Expenditure:</u>							
Personal Services	194,949.8	213,131.2	204,596.4	202,595.8	202,382.7	-213.1	-0.1%
Travel	2,653.2	2,901.8	2,992.0	2,986.0	2,999.0	13.0	0.4%
Contractual	62,109.3	65,583.4	63,853.9	64,000.8	63,136.6	-864.2	-1.4%
Commodities	31,390.7	34,787.3	35,255.0	35,320.4	35,216.8	-103.6	-0.3%
Equipment	1,512.4	588.2	621.0	642.7	623.0	-19.7	-3.1%
Lands/Buildings	0.0	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	0.0%
Miscellaneous	28,563.2	26,937.2	36,571.3	27,655.3	26,372.5	-1,282.8	-4.6%
<u>Funding Sources:</u>							
1002 Fed Rcpts	589.3	1,659.7	1,659.7	1,358.9	1,308.9	-50.0	-3.7%
1003 G/F Match	75.2	174.4	176.4	176.4	176.4	0.0	0.0%
1004 Gen Fund	123,732.1	123,434.6	124,255.3	125,555.3	124,110.2	-1,445.1	-1.2%
1005 GF/Prgm	2,998.2	5,230.9	5,230.9	5,230.9	5,133.4	-97.5	-1.9%
1007 I/A Rcpts	5,776.0	5,906.2	5,776.2	4,413.0	4,413.0	0.0	0.0%
1026 Hwy Capitl	21,505.5	23,393.7	23,393.7	22,354.0	22,354.0	0.0	0.0%
1027 Int Airprt	38,157.7	39,825.1	39,825.1	39,928.2	39,928.2	-0.0	-0.0%
1053 Invst Loss		725.7	-0.0	0.0	-0.0	-0.0	0.0%
1061 Clt' Rcpts	58,036.4	68,659.1	68,789.1	61,806.1	61,348.2	-457.9	-0.7%
1076 Marine Hwy	69,783.9	74,711.3	74,574.8	72,079.8	71,659.9	-419.9	-0.6%
1091 GF/Desig	524.3					0.0	0.0%
1108 Stat Desig		208.4	208.4	298.4	298.4	0.0	0.0%
<u>Positions:</u>							
Perm Full Time	2,678.0	2,729.0	2,716.0	2,728.0	2,725.0	-3.0	-0.1%
Perm Part Time	695.0	694.0	652.0	647.0	647.0	0.0	0.0%
Non-Perm	0.0	3.0	1.0	1.0	1.0	0.0	0.0%

Component Summary - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate
	Administration and Support						
1	Commissioner's Office	895.2	801.1	990.2	984.3	921.5	-62.8 -6.4%
2	Unallocated Reduction		0.0	0.0	0.0	0.0	0.0 0.0%
3	Information Technology		0.0	-0.0	-0.0	0.0	0.0 0.0%
	* BRU Total	895.2	801.1	990.2	984.3	921.5	-62.8 -6.4%
	Equal Employment and Civil Rights						
4	Equal Emplmnt & Civil Rights	536.7	722.8	706.7	595.9	551.7	-44.2 -7.4%
	* BRU Total	536.7	722.8	706.7	595.9	551.7	-44.2 -7.4%
	Statewide Internal Review						
5	Statewide Internal Review	730.9	773.1	757.1	696.5	624.7	-71.8 -10.3%
	* BRU Total	730.9	773.1	757.1	696.5	624.7	-71.8 -10.3%
	Statewide Administrative Services						
6	Statewide Admin Services	2,046.7	1,933.8	2,026.7	2,056.7	2,015.7	-41.0 -2.0%
7	Statewide Information Systems	1,697.5	1,667.2	1,830.1	1,830.1	1,590.0	-240.1 -13.1%
8	Statewide St Equip Fleet Admin	876.4	975.0	975.0	2,270.8	2,270.8	0.0 0.0%
9	Regional Admin Services				3,077.6	2,932.9	-144.7 -4.7%
	* BRU Total	4,620.6	4,576.0	4,831.8	9,235.2	8,809.4	-425.8 -4.6%
	Central Region Administrative Services						
20	Central Region Admin Services	2,245.0	1,706.3	1,664.2	-0.0	-0.0	0.0 0.0%
	* BRU Total	2,245.0	1,706.3	1,664.2	-0.0	-0.0	0.0 0.0%
	Central Region Support Services						
21	Central Reg Support Services				799.3	799.3	0.0 0.0%
	* BRU Total	0.0	0.0	0.0	799.3	799.3	0.0 0.0%
	Northern Region Administrative Services						
26	Northern Region Admin Services		1,945.6	1,936.5	0.0	-0.0	-0.0 0.0%
27	Northern Reg'n Admin & Leasing	2,437.8					0.0 0.0%
	* BRU Total	2,437.8	1,945.6	1,936.5	0.0	-0.0	-0.0 0.0%
	Northern Region Support Services						
28	Northern Reg Support Services				1,083.5	1,083.5	0.0 0.0%
	* BRU Total	0.0	0.0	0.0	1,083.5	1,083.5	0.0 0.0%

Component Summary - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate
Southeast Region Administrative Services							
33	Southeast Region Admin Service	1,085.7	1,107.1	1,049.9	0.0	0.0	0.0 0.0%
	* BRU Total	1,085.7	1,107.1	1,049.9	0.0	0.0	0.0 0.0%
Southeast Region Support Services							
34	Southeast Reg Support Services				2,268.8	2,268.8	0.0 0.0%
	* BRU Total	0.0	0.0	0.0	2,268.8	2,268.8	0.0 0.0%
Statewide Planning							
10	Statewide Planning	2,250.3	2,248.0	2,328.2	2,328.2	2,268.4	-59.8 -2.6%
	* BRJ Total	2,250.3	2,248.0	2,328.2	2,328.2	2,268.4	-59.8 -2.6%
Northern Region Planning							
29	Northern Region Planning	1,124.9	1,148.9	1,166.6	1,148.1	1,113.8	-34.3 -3.0%
	* BRU Total	1,124.9	1,148.9	1,166.6	1,148.1	1,113.8	-34.3 -3.0%
Central Region Planning							
22	Central Region Planning	1,155.6	1,266.9	1,233.1	1,233.1	1,142.3	-90.8 -7.4%
	* BRU Total	1,155.6	1,266.9	1,233.1	1,233.1	1,142.3	-90.8 -7.4%
Southeast Region Planning							
35	Southeast Region Planning	516.7	545.1	550.0	456.4	456.4	0.0 0.0%
	* BRU Total	516.7	545.1	550.0	456.4	456.4	0.0 0.0%
Statewide Design and Engineering Services							
15	HQ Design & Eng Services				5,907.4	5,889.2	-18.2 -0.3%
16	Central Design & Eng Services				10,873.0	10,634.0	-239.0 -2.2%
17	Northern Design & Eng Services				9,448.5	9,409.2	-39.3 -0.4%
18	Southeast Design & Eng Service				5,136.3	5,136.3	0.0 0.0%
	* BRU Total	0.0	0.0	0.0	31,365.2	31,068.7	-296.5 -0.9%
Engineering and Operations							
13	Engineering and Operations	1,877.3	2,079.9	2,106.6	-0.0	-0.0	-0.0 0.0%
14	Statewide CIP Program	3,225.6	4,526.5	4,548.7	-0.0	-0.0	0.0 0.0%
	* BRU Total	5,102.9	6,606.4	6,655.3	-0.0	-0.0	-0.0 0.0%