

ALASKA LEGISLATURE

2299

HOUSE and SENATE FINANCE COMMITTEE FILES, 2001 - 2002

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

Numbers & Language

From House to Sen Sub

Agency: Department of Natural Resources

Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Eids	Grants	Misc	PFT	PPT	Tmp
Commissioner's Office												
Agency-wide Unallocated Reduction												
Unallocated Reduction for the classification studies	Unalloc	-343.2	-343.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		-2.1										
1004 Gen Fund		-243.8										
1005 GF/Prgm		-97.3										
		-343.2	-343.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***		-343.2	-343.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Management and Administration												
Administrative Services												
Decrease general fund	Dec	-106.5	0.0	0.0	0.0	0.0	0.0	0.0	-106.5	0.0	0.0	0.0
1004 Gen Fund		-106.5										
		-106.5	0.0	0.0	0.0	0.0	0.0	0.0	-106.5	0.0	0.0	0.0
*** BRU Difference ***		-106.5	0.0	0.0	0.0	0.0	0.0	0.0	-106.5	0.0	0.0	0.0
Forestry Management and Development												
Forest Management and Development												
Overcoming Barriers to Value-Added Timber Sales	Inc	150.0	14.0	2.0	120.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0
1155 Timber Rcp		150.0										
Federally Funded Hazard Fuels Assessment and Mitigation Projects	Inc	330.0	330.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		60.0										
1061 CIP Rcpts		270.0										
Increase Inter-agency receipts coming from Environmental Conservation's non-point source pollution control funding	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		250.0										
Reduce general funds	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-100.0										
		630.0	344.0	2.0	270.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***		630.0	344.0	2.0	270.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0

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

Numbers & Language

From House to Sen Sub

Agency: Department of Natural Resources

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

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

Numbers & Language

From House to Sen Sub

Agency: Department of Natural Resources

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

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

Numbers & Language

From: House to Sen Sub

Agency: Department of Natural Resources

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

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

Numbers & Language

From Sen Sub to House

Agency: Department of Natural Resources

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

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

Numbers & Language

From Sen Sub to House

Agency: Department of Natural Resources

Parks and Recreation Management

Parks Management

Decrease general fund program receipts for Parks
Management Unallocated reduction.
1005 GF/Prgm -1,016.1

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

Agency Totals - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Natural Resources

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

Agency Totals - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Natural Resources

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

SENATE FINANCE DNR SUBCOMMITTEE

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

Transaction Detail - FY 03 Operating Budget - Senate Structure

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

Sen Sub Column

Agency: Department of Natural Resources

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

Transaction Detail - FY 03 Operating Budget - Senate Structure

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

Sen Sub Column

Agency: Department of Natural Resources

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

Transaction Detail - FY 03 Operating Budget - Senate Structure

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

Sen Sub Column

Agency: Department of Natural Resources

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

Oil and Gas Development

Oil & Gas Development

Fund change from General Fund to Permanent Fund Receipts.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-357.9											
1105 PFund Rcpl	357.9											
AMD: Natural Resource Management Series Class Study Implementation	39.5	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Transaction Detail - FY 03 Operating Budget - Senate Structure

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

Sen Sub Column

Agency: Department of Natural Resources

Oil and Gas Development

Oil & Gas Development

1004 Gen Fund 24.4
1005 GF/Prgm 1.5
1105 PFund Rcpt 13.6

Royalty valuation commercial analyst
1004 Gen Fund 132.1

Oil safety and development petroleum reservoir
engineer and natural resource officer I
1004 Gen Fund 193.0

Decrease general fund
1004 Gen Fund -400.0

Inter-agency rec from the Coastal Impact Assistance
Plan Division of Governmental Coordination for oil and
gas activity
1007 I/A Rcpts 400.0

Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Inc	132.1	127.1	0.0	0.0	5.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
Inc	193.0	193.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
Dec	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0.0	0.0
Inc	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0
	364.6	359.6	0.0	0.0	5.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0

Pipeline Coordinator

AMD: Natural Resource Management Series Class
Study Implementation
1005 GF/Prgm 11.6
1108 Stat Desig 36.5

Inc	48.1	48.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	48.1	48.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Gas Pipeline Office

Fund Change from Interagency Receipts to CIP
Receipts for Gas Pipeline Office Positions
1007 I/A Rcpts -1.9
1061 CIP Rcpts 1.9

Add authorization for Gas Pipeline Office positions
1061 CIP Rcpts 2,190.3

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Inc	2,190.3	2,190.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	2,190.3	2,190.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	2,603.0	2,559.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0

*** BRU Total ***

Transaction Detail - FY 03 Operating Budget - Senate Structure

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

Sen Sub Column

Agency: Department of Natural Resources

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

Transaction Detail - FY 03 Operating Budget - Senate Structure

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

Sen Sub Column

Agency: Department of Natural Resources

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

Transaction Detail - FY 03 Operating Budget - Senate Structure

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

Sen Sub Column

Agency: Department of Natural Resources

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

Transaction Detail - FY 03 Operating Budget - Senate Structure

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

Sen Sub Column

Agency: Department of Natural Resources

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

Transaction Detail - FY 03 Operating Budget - Senate Structure

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

Sen Sub Column

Agency: Department of Natural Resources

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

Transaction Detail - FY 03 Operating Budget - Senate Structure

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

Sen S.. Column

Agency: Department of Natural Resources

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

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

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

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

Impact Analysis:

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

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

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

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

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

Impact Title: Closure of State Parks.

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

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

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

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

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

Impact Title: Reduction in Administrative Services.

Impact Analysis:

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

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

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

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

Impact Analysis:

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

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

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

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

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

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

Impact Analysis:

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

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

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

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

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

Impact Title: Closure of State Parks

Impact Analysis:

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

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

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

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

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

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

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

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

Impacted Sites

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

Northern Area: Lower Chatanika, Chena Recreation Site

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

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

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

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

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

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

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

Staff Reduction Detail by Area

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

Northern Area: Eliminate Chatanika Ranger.

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

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

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

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

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

Impact Analysis:

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

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

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

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

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

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

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

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

Impact Title: Reduction in Administrative Services

Impact Analysis:

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

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

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

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

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

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

Impact Analysis:

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

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

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

Program:	Dollar	Fund
RS2477/Navigability	Amount(s):	Source(s):
Assertions & Litigation Support	(\$300,000)	General Fund

Impact Title: Eliminate the Easement Management Increment

Impact Analysis:

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

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

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

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

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

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

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

Impact Analysis:

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

Oil Safety and Development Increment

The \$500,000 increment will provide for an acceleration of leasing through hiring additional people for the leasing process (a surveyor and a lease administration expert), a reservoir engineering position to help assure that the state's economic interests are better protected in Alaska's 42 oil and gas units, and a permitter/inspector to manage the increased activity levels in Cook Inlet, Fairbanks, Big Delta, and MatSu Valley areas due to exploration licensing, shallow gas leasing and coalbed methane drilling, and conventional oil and gas drilling. If fully funded, this increment will result in the state receiving over \$10 million in delayed or deferred lease bonuses and potentially millions of dollars of additional oil and gas royalty. This increment also would increase promotional efforts to bring new explorers into Alaska and allow the department to increase its efforts in support of opening up ANWR.

If this increment is funded at \$193,000, DNR would choose to fund the Petroleum Reservoir Engineer as opposed to the leasing positions because it would return the most revenue to the state. With the remaining funds, the department would look at filling a permitting/inspection position within the Division of Oil and Gas.

The need for the Petroleum Reservoir Engineer is due to the radical technical advancements in the oil and gas industry and the department's need to manage an ever-increasing number of oil and gas units (currently 42 statewide). The Division of Oil and Gas' ability to negotiate and protect its fair royalty share from production in these units is directly related to the ability to analyze complex reservoir data. Even a small change in the technical interpretation of one reservoir within one unit typically means the difference of millions of dollars. A Petroleum Reservoir Engineer would be dedicated

to performing reservoir evaluation in support of approving and managing units and participating areas, royalty negotiations, paying quantities determinations, analysis of plans of development, and preparing for major North Slope gas sales. A Reservoir Engineer in this position should make the difference in millions of dollars to the state.

Under the subcommittee's recommendation, remaining funds are adequate to only fund one permitter/inspector and associated operating expenses. Shallow gas leasing, exploration licensing and new oil and gas units in Cook Inlet and MatSu also need both permitting and field presence. Current efforts in Cook Inlet and MatSu are extremely limited due to staffing levels and North Slope priorities. Funding at the \$193,000 level means that the position will be funded, but that no funds are available to support travel or expenses while inspecting operations.

Even more significantly, the leasing program would continue to have ever-increasing delays with the associated millions of dollars of lost or deferred lease bonus and rental revenue. Programs, such as shallow gas leasing and exploration licensing, which bring in less immediate revenue would be drastically delayed. Last year, delays cost the state approximately \$10 million in deferred or lost revenue. These delays also have the potential to postpone exploration drilling and other exploration activities on state land.

Full funding for these additional positions is needed because of the success of our oil and gas leasing and licensing programs and the resultant new exploration and development activity. Full funding of these increments will bring in significantly more direct revenue to the state than the cost and will provide for better management of our invaluable oil and gas resources.

Royalty Valuation Increment

This increment provides the state with much needed commercial expertise to analyze pipeline tariffs paid on state royalty oil and gas transported on 16 regulated pipelines. The value of state royalty oil and gas is based on a net back value at the point of production. The higher the tariff, the lower the netback. At stake are millions of dollars. For example on the Trans-Alaskan Oil Pipeline (TAPS) a one percent change in tariff (3.5 cents) makes a difference of \$2.8 million to the state treasury each year. Analyzing and negotiating tariffs is a very specific professional skill. In addition to the value of this position in ongoing royalty reopeners, these skills will be critical to the state when a North Slope gasline is constructed. Currently DNR lacks this expertise. The requested increment also provides for a needed support staff position and pays for five student interns. Funding the increment at the \$132,000 level means that only the analyst will be hired with no support staff or supporting student interns. The affect will be that more support work will be required to be done by higher paid professional staff, thus lowering their efficiency.

Program:

Dollar
Amount(s):

Fund
Source(s):

Forest Resource Management

(\$350,000)
\$350,000

General Fund
Timber Sale Rcpts

Impact Title: Switch \$350,000 from General Fund to Timber Sale Receipts.

Impact Analysis:

The impact of this budget change is to cut the amount of timber available to local, value-added processors in southern southeast Alaska. To ensure that the Division can generate sufficient program receipts, about 3 MMBF of timber in southern southeast Alaska would have to be sold on the export market rather than to local, value-added processors. This is a quarter of the allowable cut from state land in southern southeast. This amount of timber would otherwise be available for local processors. The state is a key timber supplier for these businesses -- DNR has sold 75 timber sales to 36 different Alaskan businesses in the southern southeast area in the last five years.

Program:	Dollar Amount(s):	Fund Source(s):
Mining, Land & Water	(\$190,000)	General Fund
Claims, Permits, & Leases (\$110,000) and Title Acquisition (\$80,000)		

Impact Title: Eliminate funding for the Oil Safety & Development Initiative increment

Impact Analysis:

The Senate Finance Subcommittee proposes to eliminate DNR's Oil Safety & Development Initiative increment in Mining, Land, & Water. The Department of Natural Resources had three increment requests (one in the Division of Oil and Gas and two in the Division of Mining, Land and Water) whose purposes are to maximize revenue from oil and gas leasing and production. Full funding of these increments will result in accelerating the issuance of leases, faster project permitting, and better onsite management of the state's oil and gas assets. If fully funded, these increments will result in the state receiving over \$10 million in delayed or deferred lease bonuses and potentially millions of dollars of additional oil and gas royalty. This increment also would increase promotional efforts to bring new explorers into Alaska and allow the department to increase its efforts in support of opening up ANWR.

Without the rest of the increment, the leasing program would continue to have ever increasing delays with the associated millions of dollars of lost or deferred lease bonus and rental revenue. Programs, such as shallow gas leasing and exploration licensing, which bring in less immediate revenue would be drastically delayed. Last year, delays cost the state approximately \$10 million in deferred or lost revenue. These delays also have the potential to postpone exploration drilling and other exploration activities on state land.

Full funding for these additional positions is needed because of the success of our oil and gas leasing and licensing programs and the resultant new exploration and development activity. Full funding of these increments will bring in significantly more

direct revenue to the state than the cost of the increment and will provide for better management of our invaluable oil and gas resources.

Under the subcommittee's recommendation, beyond funding the Reservoir Engineer the remaining funds are adequate to only fund one permitter/inspector and associated operating expenses. Not funded are the second permitter/inspector, which means either Cook Inlet/Mat-Su or the North Slope lacks the needed permitting and onsite management. On the North Slope, increased activity further from infrastructure (North Slope Foothills, NPRA, and Pt. Thomson) means an increasing Slope-wide permitting workload and field presence is required. Shallow gas leasing, exploration licensing and new oil and gas units in Cook Inlet and Mat-Su also need both permitting and field presence. Current efforts in Cook Inlet and Mat-Su are extremely limited due to staffing levels and North Slope priorities.

Program: Commissioner's Office	Dollar Amount(s): (\$343,200)	Fund Source(s): General Fund
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Impact Title: Unallocated reduction

Impact Analysis:

The Senate Finance Subcommittee's proposed unallocated reduction of \$343,200 is extremely difficult to assign given that the department has been faced with an ever-increasing workload. Over the past five years we have implemented many efficiencies. We streamlined processes, collapsed management structure, implemented early retirement programs, and suggested statutory changes where appropriate. What we have left is a very dedicated staff that is attempting to meet the workload demand.

Our remaining alternative is to take reductions in areas where positions may come open. The impact of this is that economic development will slow down as permits are delayed, jobs will not be created, and the state is likely to lose more revenues.

Program: Gas Pipeline Office	Dollar Amount(s): (\$204,400)	Fund Source(s): General Fund
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Impact Title: Deny Gas Pipeline costs not eligible for reimbursement by applicants

Impact Analysis:

The Senate Finance Subcommittee's proposal did not approve the Department of Natural Resources increment requests of \$204,400 for support of our Gas Pipeline Office. The purpose of our request was to fund those activities in the Gas Pipeline Office for which are vital to maintaining the State's financial and other interests in the

pipeline but are not eligible to be reimbursed by the industry. These activities are a continuation of those performed in FY02. In FY02 the state provided the GF for these activities through an appropriation with Legislative Budget & Audit.

Without these funds the Gas Pipeline Office cannot perform the following activities that are not directly reimbursable by the industry:

- A small percentage of time and travel to allow Gas Pipeline staff to perform work related to policy considerations, legislation, and strategy for North Slope gas to market issues. Their activities are not specific to a Right-of-Way (ROW) lease application, permitting, or specific industry-sponsored projects.
- A small percentage of time and travel to allow Gas Pipeline staff to coordinate with federal agencies, e.g., U.S. Department of Energy, U.S. Department of Interior, Federal Energy Regulatory Commission, and with their Canadian counterparts regarding gas pipeline issues in Alaska not specific to a ROW lease application, permitting or specific industry-sponsored projects.
- General office administration (budget preparation and tracking, RSA management, etc.) and personnel management (recruiting, personnel evaluations, etc.) not directly related to a specific ROW lease application, permitting or specific industry-sponsored projects.
- Personal services to implement a Geographical Information System that will serve as a platform to organize land title, land status, hydrological, archaeological, geological, and other data related to a gas pipeline route through Alaska.
- Specialized training required for agency liaisons related to gas pipelines and a natural gas transportation system in Alaska.

Program:	Dollar	Fund
Gas Pipeline	Amount(s):	Source(s):
	(\$125,000)	General Fund

Impact Title: Deny funding for Gas Pipeline Contractual Expertise

Impact Analysis:

1. The Senate Finance Subcommittee denied \$75,000 funding for a requested North Slope Gas Pipeline Valuation Practices study. Currently, valuation for royalty purposes is governed by the terms of state leases, and valuation for tax purposes is governed by statutes and regulations. The Division of Oil and Gas, Dept. of Natural Resources, which sets and administers the royalty terms of state leases, wishes to retain a contractor to gather and analyze the royalty valuation provisions and practices used by other governments, such as Alberta, the U.S. federal government, Texas, Louisiana, Wyoming, Colorado, and Oklahoma.

The information from this study would be used in gasoline negotiations initiated by the producers in 2001-2002. The impact of not funding this study will not be felt until gas flows through the gasoline. From that day forward, the loss to the state could be substantial if valuation is too low or deductions are too high. For example, every \$0.10 per mcf difference totals \$20 million per year in additional state royalties.

2. The Senate Finance Subcommittee denied \$50,000 funding to the Gas Pipeline Office for the Department of Revenue to contract with experts on international oil and gas tax issues. Loss of this funding harms the state's ability to ensure Alaska's competitiveness among natural gas projects worldwide. This contract funding would be used to respond to industry requests for "fiscal certainty" regarding the application of state tax and royalty laws to commercialization of North Slope natural gas reserves. Without the assistance obtained through these contracts, the state will not be as well positioned to respond to industry requests for fiscal certainty, perhaps putting the state's best interests at risk in any negotiations.

Program:	Dollar	Fund
Dept. of Corrections	Amount(s):	Source(s):
Correctional Industries	(\$300,000)	General Fund

Impact Title: Mt. McKinley Meat & Sausage Plant - an ARLF property

Impact Analysis:

The Mt. McKinley Meat & Sausage (MMM&S) facility provides USDA Inspected and approved slaughtering and processing services for producers throughout Alaska. The reductions in the Department of Corrections (DOC) Correctional Industries budget will result in the closure of this important facility and will negatively impact many key sectors of the agricultural industry and the ripple will affect rural economies as well. The MMM&S facility is an ARLF property and the Board of Agriculture is evaluating the option to pay the DOC for the cost of operations out of the ARLF budget, to continue this operation, until an alternative has been developed.

In the "lower 48," if a processing plant closes, the effects are generally not as great. Farmers will just ship their animals to another plant, even if the plant is in another state. Alaska is unique because that option is not available for many of the animal types going through the MMM&S plant. Closure of MMM&S could dramatically reduce livestock production in Alaska, just when it seems to be expanding again. In FY2001 MMM&S purchased and processed animals from 118 producers from throughout Alaska, and not just from the Mat-Su. Animals come from Delta Junction, Fairbanks, Copper Center, the Kenai and even from as far away as Kodiak and the Aleutians. The only other USDA inspected slaughter plant in Alaska is located in Delta Junction. While the Delta plant is an important local facility it can only process a limited number of animals and does not utilize large numbers of cull type animals in its product mix. It cannot and will not

replace the requirement for MMM&S. In FY2001 MMM&S paid \$1,097,755.00 to animal producers and local vendors for meat alone. Using a conservative income multiplier of two suggests that the total income generated by this activity is over \$2 million. MMM&S purchases meat for further processing from Alaska vendors. Closure of MMM&S will send this institutional meat purchasing to larger businesses who are awarded state supply contracts and who will then bring in processed product from "lower 48" suppliers, cutting out more Alaskan business.

Beef producers have made long term commitments to develop their production herds. A slaughter and processing facility is critical in marketing their final product. In 2001 there were 3700 beef cows that had calved on Alaska farms and ranches. These beef cows were valued at \$3,119,000.

Dairy producers must have a processing facility for their cull animals in order to operate profitably. In 2001 there were 910 dairy cows in the Matanuska Valley. Dairy producers must typically cull 10% of their milking herd annually. Approximately 50% of the calves from the dairy herd are bulls and need to be marketed to a meat plant. The value of dairy cows from that have calved in 2001 was \$1,623,000

The grain and hay producers are reliant upon selling their production to beef feedlots and dairies. In 2001 there was \$4,131,000 of production from the hay and grain producers. Without MMM&S, much of this production, along with the additional economic activity generated by businesses supporting hay and grain production, would be lost.

Many of the farmers involved directly in livestock production or producing inputs for the industry are borrowers from the Agriculture Revolving Loan Fund (ARLF). If these farmers are forced out of business because of a lack of a processing facility, the ability of the ARLF to assist farmers engaged in other agricultural activities would be impaired. In addition, because the ARLF funds much of the operation of the Division of Agriculture, its operations will be affected.

Finally, the MMM&S facility annually slaughters and processes over 75 educational project animals from 4-H, FFA and fairs from around Alaska. Students receive training and education about the processing of meat animals at MMM&S.

Program:	Dollar Amount(s):	Fund Source(s):
New BRU: Natural Resource Conservation & Development Board	\$475,000	I/A Receipts DEC 319 CWA funds

Impact Title: Funding added for Soil & Water Districts Grants

Impact Analysis:

Currently the Soil & Water Districts apply for and receive grants from DEC's Section 319 funds under the Non-Point Source Pollution Control funds. The Districts will continue to do so but it is important that DEC will have the federal receipt authority to grant these funds.

Also, with the Soil & Water Districts receiving more than \$25,000 in grants we will need to evaluate the policy question of whether these organizations are State entities and as such should follow State Administrative requirements. Currently they are operating as non-profits under the umbrella of the State Soil & Water Board.

HB

403/404

(File 7)

SFIN

FILE

PUBLIC
SAFETY

ALASKA STATE SENATE
SENATE FINANCE SUBCOMMITTEE

Department of Public Safety

Senator Alan Austerman, Chair
Senator Lyda Green, Vice-Chair
Senator John Cowdery
Senator Georgianna Lincoln
Senator Robin Taylor

FY03 Operating Budget Closeout Recommendations

- Approved in Subcommittee on April 11, 2002 -

Gov Amended	<u>82,009.8</u>
FY02 MgtPln	<u>76,767.5</u>
SB288 Intro SB289	<u>76,871.2</u>
HB414 House Final	<u>74,450.1</u>
Senate Allocation	<u>76,241.5</u>
Senate Sub	<u>76,241.5</u>

Narrative:

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

As chairman, I had introduced a budget recommendation that had eliminated the GF portions of the Batterers Intervention Program, the Victims for Justice Program and the Alaska Wing of the Civil Air Patrol for a total of \$869.1 and transferred those funds to the core missions of Department of Public Safety. The subcommittee reversed this recommendation by amendment.

The failure of the subcommittee to restore vital components of this department, much less having the ability to fund the labor contracts, will adversely affect Public Safety to carry out their mission and measures.

In essence, the subcommittee adopted the House numbers along with the department's recommendations for the increased Senate allocations of 1,791.4 in the following manner:

<input type="checkbox"/> Fully restored Village Public Officers Support (907.7) and Admin. (125.0) Total of:	1,029.7
<input type="checkbox"/> Restored a portion of the Admin. Services reduction (820.1)	558.6
<input type="checkbox"/> Restored a portion of the Commissioner's Office reduction (298.3)	<u>203.1</u>
	<u>1,791.4</u>

The Senate version also transferred the House net cut of 200.9 for Fire Prevention Services to Administrative Services under Statewide Support.

Department of Public Safety
FY03 Operating Budget - Senate Structure
Agency Totals

	FY02 MgtPln	Sen Intro SB288	Sen Sub	House HB414	Gov Amd	Sen Intro to Sen Sub
Gen Purpose	76,767.5	76,871.2	76,241.5	74,450.1	82,009.8	(629.7)
Fed Restricted	11,019.8	11,073.8	11,322.2	11,322.2	11,322.2	248.4
Other Funds	16,257.8	16,345.7	17,666.2	17,795.6	17,671.3	1,320.5
Totals for Agency	104,045.1	104,290.7	105,229.9	103,567.9	111,003.3	939.2

Perm Full Time	748	748	757	757	766	9
Perm Part Time	20	20	20	20	20	0
Temporary	1	1	1	1	1	0

Personal Services	56,454.1	58,270.9	59,155.6	57,023.9	60,181.4	884.7
Travel	4,778.4	4,778.4	4,652.7	4,648.0	4,927.5	(125.7)
Contractual	22,187.3	22,196.0	23,004.3	22,957.1	25,042.4	808.3
Commodities	3,216.7	3,216.7	3,200.2	3,200.2	3,414.9	(16.5)
Equipment	774.8	774.8	779.8	779.8	803.3	5.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	16,633.8	16,728.8	16,683.8	16,633.8	16,633.8	(45.0)
Miscellaneous	0.0	(1,674.9)	(2,246.5)	(1,674.9)	0.0	(571.6)

Funding Sources:

1002 Fed Rcpts	11,019.8	11,073.8	11,322.2	11,322.2	11,322.2	248.4
1003 G/F Match	458.6	458.6	458.6	458.6	469.5	0.0
1004 Gen Fund	76,062.4	76,166.1	75,763.6	73,801.6	81,349.2	(402.5)
1005 GF/Prgm	246.5	246.5	19.3	189.9	191.1	(227.2)
1007 I/A Rcpts	6,203.2	6,243.8	6,346.3	6,346.3	6,373.3	102.5
1050 PFD Fund	5,375.5	5,380.5	0.0	0.0	5,380.5	(5,380.5)
1053 Invst Loss	50.0	50.0	50.0	50.0	0.0	0.0
1055 IA/OIL HAZ	49.0	50.3	50.3	50.3	49.0	0.0
1061 CIP Rcpts	0.0	0.0	352.4	352.4	352.4	352.4
1108 Stat Desig	754.2	755.0	1,325.0	1,325.0	1,325.0	570.0
1134 F&G CFP	998.3	1,007.2	1,007.2	1,007.2	1,007.2	0.0
1152 AFSC Rcpts	221.5	223.5	223.5	223.5	223.5	0.0
1156 Rcpt Svcs	2,606.1	2,635.4	2,931.0	3,060.4	2,960.4	295.6
1171 PFD Crim	0.0	0.0	5,380.5	5,380.5	0.0	5,380.5

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Public Safety

<u>Budget Component</u>	<u>02MatPin</u>	<u>S Intro</u>	<u>Sen Sub</u>	<u>House</u>	<u>02MatPin to Sen Sub</u>	<u>S Intro to Sen Sub</u>	<u>House to Sen Sub</u>
Office of the Commissioner							
Commissioner's Office	645.2	662.8	567.6	364.5	-77.6 -12.0 %	-95.2 -14.4 %	203.1 55.7 %
Agency-wide Unallocated Reduction	0.0	-1,674.9	-1,674.9	-1,674.9	-1,674.9 0.0 %	0.0 0.0 %	0.0 0.0 %
* BRU Total	645.2	-1,012.1	-1,107.3	-1,310.4	-1,752.5-271.6 %	-95.2 9.4 %	203.1 -15.5 %
Fish and Wildlife Protection							
Enforcement and Investigative Services Unit	11,539.7	11,841.0	11,841.0	11,841.0	301.3 2.6 %	0.0 0.0 %	0.0 0.0 %
Director's Office	260.4	267.2	267.2	267.2	6.8 2.6 %	0.0 0.0 %	0.0 0.0 %
Aircraft Section	2,068.4	2,093.8	2,603.8	2,603.8	535.4 25.9 %	510.0 24.4 %	0.0 0.0 %
Marine Enforcement	3,122.9	3,182.8	3,182.8	3,182.8	59.9 1.9 %	0.0 0.0 %	0.0 0.0 %
* BRU Total	16,991.4	17,384.8	17,894.8	17,894.8	903.4 5.3 %	510.0 2.9 %	0.0 0.0 %
Fire Prevention							
Fire Prevention Operations	2,024.5	2,070.6	2,220.1	2,220.1	195.6 9.7 %	149.5 7.2 %	0.0 0.0 %
Fire Service Training	1,048.9	1,058.7	1,058.7	1,058.7	9.8 0.9 %	0.0 0.0 %	0.0 0.0 %
* BRU Total	3,073.4	3,129.3	3,278.8	3,278.8	205.4 6.7 %	149.5 4.8 %	0.0 0.0 %
Alaska Fire Standards Council							
Alaska Fire Standards Council	221.5	223.5	223.5	223.5	2.0 0.9 %	0.0 0.0 %	0.0 0.0 %
* BRU Total	221.5	223.5	223.5	223.5	2.0 0.9 %	0.0 0.0 %	0.0 0.0 %
Alaska State Troopers							
Special Projects	3,423.6	3,444.8	3,670.2	3,670.2	246.6 7.2 %	225.4 6.5 %	0.0 0.0 %

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections

Agency: Department of Public Safety

<u>Budget Component</u>	<u>02MalPin</u>	<u>S Intro</u>	<u>Sen Sub</u>	<u>House</u>	<u>02MalPin to Sen Sub</u>	<u>S Intro to Sen Sub</u>	<u>House to Sen Sub</u>
Alaska State Troopers							
Criminal Investigations Bureau	3,061.4	3,136.1	3,136.1	3,136.1	74.7 2.4 %	0.0 0.0 %	0.0 0.0 %
Director's Office	668.9	687.5	687.5	687.5	18.6 2.8 %	0.0 0.0 %	0.0 0.0 %
Judicial Services-Anchorage	2,000.4	2,063.5	2,088.5	2,088.5	88.1 4.4 %	25.0 1.2 %	0.0 0.0 %
Prisoner Transportation	1,476.7	1,476.7	1,476.7	1,476.7	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Search and Rescue	333.1	333.1	368.1	333.1	35.0 10.5 %	35.0 10.5 %	35.0 10.5 %
Rural Trooper Housing	688.3	689.9	712.9	712.9	24.6 3.6 %	23.0 3.3 %	0.0 0.0 %
Narcotics Task Force	3,216.6	3,256.3	3,256.3	3,256.3	39.7 1.2 %	0.0 0.0 %	0.0 0.0 %
Commercial Vehicle Enforcement	90.4	93.6	0.0	0.0	-90.4-100.0 %	-93.6-100.0 %	0.0 0.0 %
* BRU Total	14,959.4	15,181.5	15,396.3	15,361.3	436.9 2.9 %	214.8 1.4 %	35.0 0.2 %
Alaska State Trooper Detachments							
Alaska State Trooper Detachments	34,213.7	35,063.9	35,793.1	35,756.6	1,579.4 4.6 %	729.2 2.1 %	36.5 0.1 %
* BRU Total	34,213.7	35,063.9	35,793.1	35,756.6	1,579.4 4.6 %	729.2 2.1 %	36.5 0.1 %
Village Public Safety Officer Program							
Contracts	6,398.4	6,493.4	6,398.4	6,398.4	0.0 0.0 %	-95.0 -1.5 %	0.0 0.0 %
Support	2,000.1	2,111.6	2,189.8	1,090.3	122.7 5.9 %	78.2 3.7 %	1,099.5 100.8 %
Administration	269.6	277.8	277.8	152.8	8.2 3.0 %	0.0 0.0 %	125.0 81.8 %
* BRU Total	8,735.1	8,882.8	8,866.0	7,641.5	130.9 1.5 %	-16.8 -0.2 %	1,224.5 16.0 %

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Public Safety

<u>Budget Component</u>	<u>02MgtPln</u>	<u>S Intro</u>	<u>Sen Sub</u>	<u>House</u>	<u>02MgtPln to Sen Sub</u>		<u>S Intro to Sen Sub</u>		<u>House to Sen Sub</u>	
Alaska Police Standards Council										
Alaska Police Standards Council	959.8	967.0	967.0	967.0	7.2	0.8 %	0.0	0.0 %	0.0	0.0 %
* BRU Total	959.8	967.0	967.0	967.0	7.2	0.8 %	0.0	0.0 %	0.0	0.0 %
Violent Crimes Compensation Board										
Violent Crimes Compensation Board	1,579.1	1,584.3	1,584.3	1,584.3	5.2	0.3 %	0.0	0.0 %	0.0	0.0 %
* BRU Total	1,579.1	1,584.3	1,584.3	1,584.3	5.2	0.3 %	0.0	0.0 %	0.0	0.0 %
Council on Domestic Violence and Sexual Assault										
Council on Domestic Violence and Sexual Assault	9,711.0	9,725.2	9,775.2	9,725.2	64.2	0.7 %	50.0	0.5 %	50.0	0.5 %
* BRU Total	9,711.0	9,725.2	9,775.2	9,725.2	64.2	0.7 %	50.0	0.5 %	50.0	0.5 %
Batterers Intervention Program										
Batterers Intervention Program	320.0	320.0	320.0	320.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
* BRU Total	320.0	320.0	320.0	320.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Statewide Support										
Training Academy	1,463.6	1,485.1	1,485.1	1,485.1	21.5	1.5 %	0.0	0.0 %	0.0	0.0 %
Administrative Services	1,852.5	1,903.0	1,155.8	1,042.9	-696.7	-37.6 %	-747.2	-39.3 %	112.9	10.8 %
Alaska Wing Civil Air Patrol	503.1	503.1	503.1	503.1	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Alaska Public Safety Information Network	2,045.7	2,078.3	2,091.7	2,091.7	46.0	2.2 %	13.4	0.6 %	0.0	0.0 %
Alaska Criminal Records and Identification	3,295.5	3,333.2	3,455.1	3,455.1	159.6	4.8 %	121.9	3.7 %	0.0	0.0 %
* BRU Total	9,160.4	9,302.7	8,690.8	8,577.9	-469.6	-5.1 %	-611.9	-6.6 %	112.9	1.3 %

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Public Safety

<u>Budget Component</u>	<u>02MalPlg</u>	<u>S Intro</u>	<u>Sen Sub</u>	<u>House</u>	<u>02MalPln to Sen Sub</u>		<u>S Intro to Sen Sub</u>		<u>House to Sen Sub</u>	
Laboratory Services										
Laboratory Services	2,507.3	2,561.3	2,570.9	2,570.9	63.6	2.5 %	9.6	0.4 %	0.0	0.0 %
* BRU Total	2,507.3	2,561.3	2,570.9	2,570.9	63.6	2.5 %	9.6	0.4 %	0.0	0.0 %
Statewide Facility Maintenance										
Facility Maintenance	608.8	608.8	608.8	608.8	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
* BRU Total	608.8	608.8	608.8	608.8	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
DPS State Facilities Rent										
DPS State Facilities Rent	113.0	121.7	121.7	121.7	8.7	7.7 %	0.0	0.0 %	0.0	0.0 %
* BRU Total	113.0	121.7	121.7	121.7	8.7	7.7 %	0.0	0.0 %	0.0	0.0 %
Victims for Justice										
Victims for Justice	246.0	246.0	246.0	246.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
* BRU Total	246.0	246.0	246.0	246.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
*** Total Agency Expenditure	104,045.1	104,290.7	105,229.9	103,567.9	1,184.8	1.1 %	939.2	0.9 %	1,662.0	1.6 %
Gen Purpose	76,767.5	76,871.2	76,241.5	74,450.1	-526.0	-0.7 %	-629.7	-0.8 %	1,791.4	2.4 %
Fed Restricted	11,019.8	11,073.8	11,322.2	11,322.2	302.4	2.7 %	248.4	2.2 %	0.0	0.0 %
Other Funds	16,257.8	16,345.7	17,666.2	17,795.6	1,408.4	8.7 %	1,320.5	8.1 %	-129.4	-0.7 %

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

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Public Safety

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Office of the Commissioner</u>													
Commissioner's Office													
Reduce funding	Dec	-95.2	-95.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-95.2											
		-95.2	-95.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***		-95.2	-95.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Fish and Wildlife Protection</u>													
Aircraft Section													
Transfer of funds to adjust line items for actual expenditures	LIT	0.0	0.0	29.8	-95.1	65.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Budgeted RSA for AST Aircraft/Helicopter Support Services (I/A Rcplts)	Inc	510.0	0.0	0.0	510.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcplts		510.0											
		510.0	0.0	29.8	414.9	65.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***		510.0	0.0	29.8	414.9	65.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Fire Prevention</u>													
Fire Prevention Operations													
Change \$15.0 I/A Receipts to CIP I/A Receipts for Building Plan Review Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcplts		-15.0											
1061 CIP Rcplts		15.0											
CIP Interagency Receipts for Gas Pipeline Activities	Inc	149.5	149.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcplts		149.5											
		149.5	149.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***		149.5	149.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Public Safety

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Alaska State Troopers													
Special Projects													
Transfer I/A Authority to AST Rural Trooper Housing for Housing RSA	TrOut	-23.0	0.0	0.0	-23.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-23.0											
Stalowide DARE Coordinator and Clerk - Federal Grant (12-#030, 12-#031)	Inc	110.0	99.3	6.7	2.0	2.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
1002 Fed Rcpts		110.0											
AMD: New Law Enforcement Federal Grants	Inc	138.4	85.4	0.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		138.4											
		225.4	184.7	6.7	32.0	2.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
Judicial Services-Anchorage													
Receipt Services Fees for Sale of Civil Process Server Manuals	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs		25.0											
		25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Prisoner Transportation													
Transfer of funds to correctly budget for contractual services expenditures	LIT	0.0	0.0	-180.9	180.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		0.0	0.0	-180.9	180.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Search and Rescue													
Increase GF funding for Avalanche Education	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1304 Gen Fund		35.0											
		35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Rural Trooper Housing													
Transfer I/A Authority from AST Special Projects for Trooper Housing RSA	TrIn	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		23.0											
		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Public Safety

	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Narcotics Task Force													
Transfer to bring personal services within vacancy guidelines and to fund supplies		LIT	0.0	36.7	0.0	-51.7	15.0	0.0	0.0	0.0	0.0	0.0	0.0
			0.0	36.7	0.0	-51.7	15.0	0.0	0.0	0.0	0.0	0.0	0.0
Commercial Vehicle Enforcement													
Commercial Vehicle Enforcement PCN 12-1138 and Funding to AST Detachment BRU/Component 1007 I/A Rcpts -93.6		TrOut	-93.6	-93.6	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
			-93.6	-93.6	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
*** BRU Difference ***			214.8	127.8	-174.2	244.2	17.0	0.0	0.0	0.0	1.0	0.0	0.0
Alaska State Trooper Detachments													
Alaska State Trooper Detachments													
Technical Adjustment for Aircraft Services RSA		LIT	0.0	0.0	0.0	52.4	-52.4	0.0	0.0	0.0	0.0	0.0	0.0
PCN 12-1138 and funding from AST/Commercial Vehicle Enforcement 1007 I/A Rcpts 93.6		TrIn	93.6	93.6	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
Change I/A Receipts to CIP I/A Receipts for DOT/PF Highway Safety RSAs 1007 I/A Rcpts -187.9 1061 CIP Rcpts 187.9		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AMD: Kenai Peninsula Borough Dispatch Services 1108 Stat Dispatching 500.0		Inc	500.0	402.8	0.0	84.7	12.5	0.0	0.0	0.0	7.0	0.0	0.0
Fund change relating to receipts collected for concealed handgun permits and licensing of private security guards 1005 GF/Prgm -170.6 1156 Rcpt Svcs 170.6		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Increase GF funding 1004 Gen Fund 135.6		Inc	135.6	0.0	0.0	0.0	0.0	0.0	0.0	135.6	0.0	0.0	0.0
			729.2	496.4	0.0	137.1	-39.9	0.0	0.0	135.6	8.0	0.0	0.0
*** BRU Difference ***			729.2	496.4	0.0	137.1	-39.9	0.0	0.0	135.6	8.0	0.0	0.0

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

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Public Safety

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Village Public Safety Officer Program</u>													
Contracts													
Delete I/A Receipts for Parole Supervision Services 1007 I/A Rcpts -95.0	Dec	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	-95.0	0.0	0.0	0.0	0.0
		-95.0	0.0	0.0	0.0	0.0	0.0	0.0	-95.0	0.0	0.0	0.0	0.0
Support													
Transfer funds to contractual line item to fund RSA	LIT	0.0	0.0	0.0	54.0	-54.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Delete One Time I/A Authority Related to FN Ch97, SLA01, (SB 145) Expansion of VPSO Program 1007 I/A Rcpts -101.1	OTI	-101.1	0.0	0.0	-85.1	-16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Delete One Time GF Related to FN Ch37, SLA01, (SB 145) Expansion of VPSO Program 1004 Gen Fund -15.5	OTI	-15.5	0.0	0.0	-9.9	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fund Annualized Costs of Four Positions for Regional Public Safety Officer Program 1004 Gen Fund 194.8	Inc	194.8	177.9	4.7	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		78.2	177.9	4.7	-28.8	-75.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***		-16.8	177.9	4	-28.8	-75.6	0.0	0.0	-95.0	0.0	0.0	0.0	0.0
<u>Alaska Police Standards Council</u>													
Alaska Police Standards Council													
Transfer of funds to adjust line items for actual expenditures	LIT	0.0	10.0	14.3	-44.0	9.7	10.0	0.0	0.0	0.0	0.0	0.0	0.0
		0.0	10.0	14.3	-44.0	9.7	10.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***		0.0	10.0	14.3	-44.0	9.7	10.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Violent Crimes Compensation Board</u>													
Violent Crimes Compensation Board													
New fund code established for PFD felon funds 1050 PFD Fund -1,175.7 1171 PFD Crim 1,175.7	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
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Public Safety

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Council on Domestic Violence and Sexual Assault													
Council on Domestic Violence and Sexual Assault													
New fund code established for PFD felon funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1050 PFD Fund		-4,004.8											
1171 PFD Crim		4,004.8											
Increase GF funding from Administrative Services component	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0
1004 Gen Fund		50.0											
		50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0
*** BRU Difference ***		50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0
Batterers Intervention Program													
Batterers Intervention Program													
New fund code established for PFD felon funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1050 PFD Fund		-200.0											
1171 PFD Crim		200.0											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Statewide Support													
Training Academy													
Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		0.0	2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Services													
Delete excess I/A receipts	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-40.0											
Reduce Funding	Dec	-462.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-462.4	0.0	0.0	0.0
1004 Gen Fund		-462.4											
Reduce GF Funding to be used in VPSO to fully fund RPSO program	Dec	-194.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-194.8	0.0	0.0	0.0
1004 Gen Fund		-194.8											

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

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Public Safety

Statewide Support

Administrative Services

Reduce GF Funding to be used in CDVSA
1004 Gen Fund -50.0

Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Trip
Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
	-747.2	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	-707.2	0.0	0.0	0.0

Alaska Public Safety Information Network

Fund Change to Correctly Reflect Statutory Designated
Program Receipts
1005 GF/Prgm -56.6
1108 Stat Desig 56.6

Increase SDPR Authority for APSIN connection fees for
non-state law enforcement agencies
1108 Stat Desig 13.4

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Inc	13.4	0.0	0.0	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	13.4	0.0	0.0	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska Criminal Records and Identification

Transfer of funds needed to bring personal services
within vacancy factor guidelines

Reverse AK Automated Fingerprint System Sec 74(h),
Ch 61, SLA 2001, P114, L13-20 (SB29)
1156 Rcpt Svcs -200.0

Increase I/A to budget Alcoholic Beverage Control Board
RSA for criminal history background checks
1007 I/A Rcpts 21.9

Provide Criminal History Records Checks Authorized by
Federal and State Law
1156 Rcpt Svcs 300.0

LIT	0.0	48.0	0.0	-48.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTI	-200.0	-32.0	0.0	-163.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0
Inc	21.9	0.0	0.0	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	121.9	16.0	0.0	110.9	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0
	-611.9	18.3	-2.3	84.3	0.0	-5.0	0.0	0.0	-707.2	0.0	0.0	0.0

*** BRU Difference ***

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

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Public Safety

Laboratory Services

Laboratory Services

Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Increase I/A Authority for APSC Training RSA 1007 I/A Rcpts 9.6	9.6	0.0	2.0	0.6	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	9.6	0.0	2.0	0.6	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***	9.6	0.0	2.0	0.6	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
**** Agency Difference ****	939.2	884.7	-125.7	808.3	-16.5	5.0	0.0	-45.0	-571.6	9.0	0.0	0.0
***** Differences - All Agencies *****	939.2	884.7	-125.7	808.3	-16.5	5.0	0.0	-45.0	-571.6	9.0	0.0	0.0

Budget Impact Testimony for Senate Finance Committee Meeting
Department of Public Safety
April 19, 2002

- The current proposal for our Department by the Subcommittee would require the layoff of approximately 47 employees, to include at least 17 troopers and 19 seasonal aides statewide. This means that the Division of Fish and Wildlife Protection would terminate their seasonal fish and wildlife aide program.
- In order to maintain the same service levels in FY 2003 that are provided in FY 2002 and not affect staffing levels, another \$3.3 million is required. This amount does not include increments for additional child abuse investigations and other programs to address identified needs.
- The unallocated reduction of approximately \$1.7 million to the Commissioner's Office alone will severely impact public safety services across the state. Over the past several years, the department has cut out mid-level managers and administrative support, where possible. The department strives to maximize field positions and minimize administrative support positions. There are no programs or functions in the Department that can absorb a reduction of this magnitude. Since the Alaska State Troopers and the Fish & Wildlife Protection components represent the largest budget components in the Department, they will shoulder a good portion of this cut. Other programs will also be hard hit, and the department will be forced to reduce other life safety services including fire inspections of public buildings such as schools.
- In addition, the \$707 thousand reduction to the Administrative Services component will cripple centralized administrative functions in the Department and require that field positions be reassigned to perform administrative tasks or charges will be assessed directly to the programs, thereby further reducing public safety services and trooper positions.
- These reductions combined with \$960 thousand in fixed cost increases for general funded support services and supplies such as fuel increases, increased costs associated with emergency guard hires and prisoner transport costs, increased costs for forensic examinations associated with sexual assaults, and increased trooper housing costs will put additional strain on the department and force further staff reductions.
- Alaska is already well below, by about 1/2, the national average of the ratio of troopers to population. Current laws and new ones like one being considered this session, like HB 4 on Motor Vehicles and Drunk Driving, will be ineffective without troopers to enforce them.
- In closing, I urge you to adopt a budget that will ensure public safety and enforcement for the citizens of this state at least at the same levels provided today.

Legislative Recommendations:

House Finance Committee Allocation Recommendation	74,450.1	
Senate Finance Committee Allocation Recommendation	76,241.5	
Difference		1,791.4

Additional Needed to Maintain FY 02 Service Levels in FY 03:

Agency-wide Unallocated Reduction		1,674.9
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Restoration of Funding for Administrative Services		707.2
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Unfunded Trooper Support Costs:

AST Detachments

Fuel Cost Increases	97.6	
Increased SEF Vehicle Rates	168.3	
Standby Pay	91.3	
Increased Costs for Forensic Exams Related to Sexual Assaults	87.5	
Increased Emergency Guard Hires	40.0	

AST BRU

Fuel Cost Increases	76.4	
Increased SEF Vehicle Rates	32.9	
Standby Pay	21.4	
Maintenance of Video Arraignment Equipment	15.0	
Increased Prisoner Transports & New Jail Openings	70.0	
Rural Trooper Housing Increased Costs	105.0	

FWP Increased Fuel Costs	154.6	960.0
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Total		3,342.1
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**Department of Public Safety
Impact Statements in Response to
Senate Finance Subcommittee Budget Proposals
Date: April 18, 2002**

Prepared by: Karen R. Morgan, Director, Administrative Services

The Senate Finance Subcommittee's budget reduces the Department of Public Safety's general fund request by \$5,768,300 from the Governor's amended budget request. A minimum of 17 trooper positions and potentially 30 civilian positions (including 19 Fish & Wildlife aides) may be eliminated by this budget. In addition, 3 civilian and 5 troopers requested by the Governor in FY 2003 to improve child protection will not be funded.

Program:	Dollar Amount(s):	Fund Source(s):
Alaska State Troopers	(\$1,013,600)	General Fund

Impact Title:
Cut troopers and support staff to make up for Unfunded Year 3 Contract Labor Costs

Impact Analysis:
The Senate Finance Subcommittee proposal does not provide funding for the third year of labor contract costs. Lack of funding for this contractually mandated expense can only be addressed by eliminating a minimum of 9 trooper positions and additional civilian support positions. Alaska is already well below the national average of the ratio of troopers to population. Reducing trooper numbers will have a serious negative impact on meeting the goal of protecting the public. Impacts include:

- Fewer troopers to serve Alaskans who live or travel outside organized boroughs and rely on them for law enforcement and search and rescue activities.
- Higher overtime costs as fewer troopers try to meet the public safety needs with a reduced staff.
- Less time for troopers to focus on public safety activities as they are utilized to perform administrative tasks currently handled by civilian staff.
- Higher costs of administrative tasks due to use of more expensive troopers.

Program:	Dollar Amount(s):	Fund Source(s):
Administrative Services (Reduction in Personal Services \$707,200) (Lack of Funding for Year 3 Contract Labor Costs \$50,500)	(\$757,700)	General Fund

Impact Title:

Cuts to centralized administrative support will remove troopers in the field to perform administrative functions

Impact Analysis:

The Senate Finance Subcommittee proposal to reduce funding to the Division of Administrative Services will have a direct impact on troopers by taking troopers out of the field to perform administrative functions. At a minimum, workload for 11 of the 28 authorized positions would need to be charged out or shifted to line divisions. Since the majority of the Department's budget is for trooper and fish and wildlife protection services, divisions would be forced to increase the number of positions left vacant, or to layoff personnel, including troopers, to fund administrative workload:

Following would be the financial impact to each program based on their percentage of the department's total budget:

Alaska State Troopers and Detachments	338.1
Village Public Safety Officer Program	60.1
Fish & Wildlife Protection	\$116.8
Fire Prevention	21.1
Alaska Police Standards Council	6.6
Violent Crimes Compensation Board	10.9
Council on Domestic Violence & Sexual Assault	66.8
Batterers' Intervention Program	2.2
Commissioner's Office	4.4
Training Academy	10.1
Civil Air Patrol	3.5
Laboratory Services	<u>17.1</u>
Total Allocation	\$657.7

If the department did not take action to mitigate the effects of the reductions through charges or shifting workload to divisions, it would expect;

- Commissioned officers would be assigned duties that should be performed by lower paid civilians. This would have a greater impact of reducing public safety services in the field, directly impacting the safety of the residents of the state.
- Federal sanctions and paybacks for audit exceptions;
- Dramatic increases in labor union grievances and arbitration expenses;
- Penalty payments due to payroll and leave accounting inaccuracies;
- Late payment of vendor bills with penalty interest charges and charge accounts closed for non-payment;
- Inability to adequately recruit law enforcement personnel;
- Inability of programs to manage their expenditures within the authorized budget amounts, resulting in increased need for supplemental funding;
- Inability of managers to receive timely, accurate, and complete financial projections;
- Reduced federal and non-general funding opportunities; and

- Lengthy delays in developing answers to questions from employees, line managers, the public, or legislators.

	Dollar	Fund
Program:	Amount(s):	Source(s):
Fish & Wildlife Protection	(\$383,300)	General Fund

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

Impact Analysis

The Senate Finance Subcommittee proposal not to fund the third year costs of the labor contracts will require the division to eliminate 19 seasonal Fish & Wildlife Aide positions. As a result FWP troopers will be required to carry out the aides' work described below, reducing productivity and effectiveness of the more highly trained troopers.

Seasonal F&W Aides provide stakeout and surveillance support for sport fishing, commercial fishing and hunting activities statewide. They provide information for making cases and deterring violations. These employees also act as a necessary second crew member in skiff patrols. Without them, a second field trooper would be required to assist on patrol rather than conducting another separate patrol. Seasonal employees perform routine maintenance on small equipment such as ATVs, snowmachines, outboards, etc., minimizing down time for repairs. The only alternative would be increased contractual costs and longer down time for servicing by outside contractors. There is also a degree of increased safety offered field troopers on difficult patrols where the seasonal F&W Aide's presence eliminates the one-person patrols in remote Alaska.

Citations and contacts in this division's measures will also decline with the loss of seasonal F&W Aides. Increased trooper time away from patrols for routine maintenance, evidence custody responsibilities, and other administrative activities performed by these positions will reduce these numbers.

	Dollar	Fund
Program:	Amount(s):	Source(s):
Village Public Safety Officers Support	(\$74,100)	General Fund
(Support Troopers \$29,600)		
(Lack of Funding of Year 3 Contract Labor Costs \$44,500)		

Impact Title:
Cut Village Public Safety Officer (VPSO) Support Troopers

Impact Analysis

The Senate Finance Subcommittee proposal to reduce funding for VPSO Support may result in the elimination of 1 of the 9 state troopers funded in this component. These troopers are first responders to homicides, sexual assaults, and other violent crimes in rural Alaska. VPSOs do not as a rule investigate felony crimes. The state trooper

position eliminated by the subcommittee proposal is directly involved in daily oversight of VPSOs and in response to the more serious crimes in their villages.

Program:	Dollar Amount(s):	Fund Source(s):
Village Public Safety Officer Admin (VPSO Administration Troopers \$8,000) (Lack of Funding of Year 3 Contract Labor Costs \$8,200)	(\$16,200)	General Fund

Impact Title:
VPSO Administration Trooper Reductions

Impact Analysis

The reduction proposed by the Senate Finance Subcommittee in VPSO Administration would eliminate all travel and contractual services funded in this component. The elimination of travel for the Statewide VPSO Program Manager, a trooper captain and the sergeant that provides training and support to VPSOs will negatively and directly impact the quality of VPSO enforcement.

Program:	Dollar Amount(s):	Fund Source(s):
Fire Prevention	(\$42,500)	General Fund

Impact Title:
Deny Funding for Year 3 Contract Labor Costs

Impact Analysis

The proposal not to fund the third year of labor contract costs will require the division to decrease the building inspection frequency of schools and assembly buildings to every two years. In FY2001 the Legislature recognized that the two-year cycle did not provide adequate fire prevention services and approved an increment for annual inspections. However, the Division of Fire Prevention will need to decrease the frequency of these inspections back to the two-year cycle in order to absorb unfunded labor contract costs.

Performance measures negatively impacted include:

- Number of fires
- Severity of damage due to fire
- Number of buildings found in compliance with legal standards
- Number of educational contacts made by the division

Program:	Dollar Amount(s):	Fund Source(s):
Alaska State Troopers	(\$1,018,900)	General Fund

Impact Title:

Cut troopers to make up for Unfunded Trooper Support Costs

Impact Analysis:

The Senate Finance Subcommittee proposal does not include funding needed in FY2003 for vehicles, fuel, maintenance for critical facilities, contractual and travel costs to guard and transport prisoners, forensic sexual assault examinations, contractual costs for emergency radio communications, and other essential support costs. Since these increased costs must be paid a cut of this magnitude can only be addressed by eliminating at least 8 more trooper and additional civilian support positions.

Program:	Dollar Amount(s):	Fund Source(s):
Fish & Wildlife Protection	(\$154,600)	General Fund

Impact Title:

Lack of Funding for FWP Fuel Costs

Impact Analysis

The Senate Finance Subcommittee proposal not to fund projected fuel costs could significantly impact the ability of troopers to perform field activities. If prices stay at current levels, taking enforcement vessel(s) out of service and additional staff layoffs would have to occur.

The failure to fund the third year of labor contract costs \$383,300 and requiring the division to absorb another \$154,600 in fuel costs plus \$100,000-\$150,000 for prorated portion of the department's administrative reduction will require drastic reductions in enforcement activities. This would very likely result in scaling back large vessel patrols, closing posts and re-deploying personnel and assets across the state, in order to absorb a total reduction of almost \$700,000 in Fish and Wildlife Protection.

Program:	Dollar Amount(s):	Fund Source(s):
Public Safety Training Academy (Facility Operations \$20,000) (Lack of Funding for Year 3 Contract Labor Costs \$18,600) (SE, Vehicle Rate \$1,400)	(\$40,000)	General Fund

Impact Title:

Academy Reductions

Impact Analysis

The Senate Finance Subcommittee proposal does not include funding for increased operating costs for the Academy, the third year of labor contract costs, and increased costs for vehicles. Four of the five corporals assigned to the Academy are new to their positions and need to receive specific instructor level training to become fully proficient

in all required topics. The reduction would delay scheduled training for these newly assigned instructors resulting in a lower quality of instruction at the Public Safety Academy. These instructors are required to teach new municipal police officers as well as village public safety officers and trooper recruits. This will directly affect public safety in municipalities and villages across the state.

Program:	Dollar Amount(s):	Fund Source(s):
APSIN	(\$32,600)	General Fund
	(Lack of Funding for Year 3 Contract Labor Costs \$19,200)	
	(Unrealizable I/A Receipts for Year 3 Contract Labor Costs \$13,400)	

Impact Title:

Alaska Public Safety Information Network (APSIN) Support Reductions

Impact Analysis

The Senate Finance Subcommittee proposal not to fund the third year of the labor contract costs will require the Division to reduce overtime and increase the length of time positions are held vacant.

This will result in longer turnaround time between a service request and response. For example, a federal court issued an injunction recently preventing the department from posting sex offender registration data on its public website unless the department screened out offenders who had committed their offenses prior to 1994. The website was restored in less than 3 weeks. The website would have remained unavailable to the public for at least twice as long if the proposed reduction had been in effect. Information Systems will further limit or stop supporting applications/services other than those directly related to APSIN, and what limited support remains will be less timely.

Program:	Dollar Amount(s):	Fund Source(s):
Alaska Criminal Records & ID	(\$19,200)	General Fund

Impact Title:

Deny Funding for Year 3 Contract Labor Costs.

Impact Analysis

The Senate Finance Subcommittee proposal to eliminate funding for the third year of labor contract costs will require the Alaska Criminal Records and Identification Bureau (the Bureau) to keep positions vacant longer and to reduce travel. The impact will primarily affect fingerprint training to employees of booking facilities and to non-criminal justice agencies that fingerprint job/license applicants. This will result in more errors and unacceptable fingerprint cards, which must be resubmitted by the originator and/or corrected manually by staff.

Program: Alaska Criminal Records & ID	Dollar Amount(s): (\$200,000)	Fund Source(s): Receipt Supported Services
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Impact Title:
Reduced Criminal History Background Checks

Impact Analysis

The Senate Finance Subcommittee proposal to reduce Criminal Records and Identification Bureau fee receipts by \$200,000 will:

- increase processing time for fingerprint-based criminal record checks for licensing and employment;
- restrict counter hours for the public to obtain criminal history record checks at DPS headquarters in Anchorage; and
- reduce criminal records and identification support to police officers and other criminal justice officials.

The Bureau collects fees to provide criminal history reports to screen applicants for non-criminal justice employment, licenses and permits.

Workload requests and revenues have been increasing, and these receipts need to be spent on staff to do work directly connected to criminal history dissemination. The demand for such background checks continues to grow, up 78%, from about 28,600 in FY1997 to nearly 51,000 in FY2001. This growth rate is expected to increase in FY2002 and FY2003.

Federal laws passed in the wake of the terrorist attacks of September 11 now mandate background checks for more civilians, including airport employees and hazardous materials transporters. But this non-criminal justice record dissemination is a lower priority than the Bureau's major provision of service to compile and correct criminal records based on arrest, fingerprint, prosecutor and court documents. The following is a more detailed description of the above impacts:

- 1) Increased processing time for applicant fingerprints. Resources will be shifted from processing mailed-in applicant fingerprint cards to criminal record updates and corrections. In some cases, hiring and licensing will be delayed pending the record check, which may result in lost employment/wages or other opportunities for job/license applicants. In other cases, employment and licensing decisions will be made before the record check can be completed, which may result in the placement of inappropriate persons in sensitive positions.
- 2) Criminal history records checks at DPS headquarters in Anchorage. The Bureau currently provides "walk-in" service during regular working hours, Monday through Friday, to record subjects who request their own criminal history record. Service hours will be reduced to 2 days per week.

- 3) Reduced support to police officers and criminal justice officials. Backlogs in arrest fingerprints and court judgments make on-line criminal history records in APSIN incomplete. Police, prosecutors, jails, corrections, and civilian licensing/employment agencies rely on these records to make critical decisions. Missing information jeopardizes public safety.

	Dollar	Fund
Program:	Amount(s):	Source(s):
Laboratory Services	(\$54,000)	General Fund

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

Impact Analysis

The Senate Finance Subcommittee proposal not to fund the third year costs of labor contracts will require that Laboratory Services reduce overtime necessary for responding to crime scenes and reducing case backlogs. It will curtail the number of crime scene requests to which lab analysts will render assistance. Additionally, one Criminalist position will be left vacant for 6 to 9 months. This forced vacancy will cause an already large backlog (greater than one year) in sexual assault, DNA, and fingerprint analysis to continue to increase. A reduction in staff will impact Laboratory Services performance measure by increasing the average time from receipt of a case to issuance of a report to an officer and will affect all state and local law enforcement agencies.

	Dollar	Fund
Program:	Amount(s):	Source(s):
Alaska State Troopers	(\$825,000)	General Fund

Impact Title:
Deny Funding for Child Abuse Investigators

Impact Analysis

The Senate Finance Subcommittee proposal does not include funding for 5 new Alaska State Troopers requested by the Governor to work exclusively on child abuse investigations. Without these additional troopers, an immediate response to these serious crimes is often not possible and the backlog of investigations involving sexual abuse, serious physical abuse and criminal exploitation of children will continue. The areas with the greatest current need for these investigators are Palmer, Fairbanks and Soldotna.

	Dollar	Fund
Program:	Amount(s):	Source(s):
Alaska State Troopers	(\$750,000)	General Fund

Impact Title:
Deny Funding for Avalanche Warning System/Public Education

Impact Analysis

The Senate Finance Subcommittee proposal does not include funding for the Governor's Avalanche Warning System Initiative. This will likely result in a continuing increase in the number of avalanche-related deaths as more Alaskans access the backcountry without proper training or warnings.

There have been 8 avalanche-related deaths from November 11, 2001 through mid-April 2002. Potentially lifesaving avalanche forecasting for high recreational use areas would have been accomplished under the Governor's proposal. Alaska Statute 18.76.010 directs the Department of Public Safety to develop and implement an avalanche warning system. If funding to establish the system is not provided, the statute should be repealed.

Program:	Dollar	Fund
Fire Prevention	Amount(s):	Source(s):
	(\$500,000)	General Fund

Impact Title:
Deny Funding for Oil Safety Initiative

Impact Analysis

The proposal does not include funding for 3 Deputy Fire Marshals in the Governor's Oil Safety & Development Initiative.

The Division of Fire Prevention is not currently doing an adequate job of monitoring the aging infrastructure of the oil and gas industry. Fire safety inspections of hazardous oil and gas production, storage, and maintenance facilities are conducted only upon receipt of a formal written complaint. Periodic inspections must be done to reduce the risk of serious injury to workers and the environment.

Program:	Dollar	Fund
Commissioner's Office	Amount(s):	Source(s):
(Personal Services Reductions (\$95,200)	(\$112,800)	General Fund
(Lack of Funding for Year 3 Contract Labor Costs \$17,600)		

Impact Title:
Deny funding for year 3 labor costs.

Impact Analysis

The Senate Finance Subcommittee proposal will reduce the Commissioner's Office funding by 17 percent (\$662,800 to \$550,000).

In addition to the direct personal services reduction of \$95,200, the proposal includes an unallocated reduction in the Commissioner's Office of \$1,674,900 for the Year 3 Contract Labor costs to be distributed to all affected programs. The Commissioner's Office portion is \$17,600 for a total reduction of \$112,800 in this component.

The role and responsibilities of the Commissioner's Office are critical to the overall management of the Department of Public Safety. The primary role of the Commissioner's Office is strategic planning of a public safety organization. This includes review, approval and oversight of mission critical public safety services. The Commissioner and his staff are integral to this process. Elimination of any positions in the Commissioner's Office would have a significant impact on the operational components of the Department.

The approaches to a reduction of this magnitude are limited. The department can either allocate costs to line divisions, or cut 2 positions within the Commissioner's Office and reassign line division staff to provide support to the Commissioner's Office.

The reduction in funding would negatively impact the department in:

- overall state public safety management and strategic planning;
- oversight of mission-critical public safety services with adverse, possibly life threatening affects to the public during times of public safety crises, prevention and investigation of crimes, and search and rescue missions throughout the state;
- response to citizen requests for information;
- response to citizen complaints;
- delayed or diminished response to legislative inquiries (including bill analysis, fiscal notes, testimony at hearings and general information);
- diminished oversight of division compliance with statutory and legislative mandates (including missions and measures);
- diminished oversight of labor issues (grievances, arbitration hearings, negotiation of resolution to problems); and
- delayed changes to or adoption of regulations.

REVENUE

REVENUE

Alaska State Legislature

Senate



Official Business

State Capitol
Juneau, AK. 99801-1182

Revenue Finance Subcommittee

Senator Leman, Chairman
Senator Phillips
Senator Ellis

MEMO

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

FROM: Senator Loren Leman, Chairman *Loren Leman*
Senator Randy Phillips *REP 4/1/02*
Senator Johnny Ellis *J Ellis*
Revenue Finance Subcommittee

DATE: April 2, 2002

RE: Revenue FY03 Closeout

Attached is the narrative to our closeout of the Department of Revenue budget. The subcommittee adopted the narrative in today's hearing.

Alaska State Legislature



Official Business

State Capitol
Juneau AK
99801-1182

Senate Finance Subcommittee On Department of Revenue FY 03 Operating Budget

Senator Loren Leman, Chairman
Senator Randy Phillips
Senator Johnny Ellis

The Senate Finance Subcommittee on the Department of Revenue closed out review of the budget at its April 2, 2002 meeting. The Subcommittee adopted the attached summary and transaction sheets, and language amendments regarding CSED and Treasury Management. The subcommittee worked from the FY02 Management plan reflected in SB 289, with Year 3 salary increases and state facilities rent increases to be absorbed by the divisions. The budget recommendations are consistent with the Chairman's vision of streamlined government.

The Subcommittee recommends a budget maintaining FY02 funding with the addition of one part-time position. The budget includes federal receipts to help Alaskans obtain affordable housing with 430 new Section 8 vouchers, full funding for the Long Term Care Ombudsman and staff, and achieves cost savings in the Permanent Fund Corporation.

A significant issue for continued discussion in the full Senate Finance Committee process is additional funding for the enforcement of the state's alcohol laws.

The Subcommittee took the same position on the treatment of Alaska Housing Finance Corporation receipts as introduced in SB 289. However, more discussion may take place on this issue in the full Senate Finance Committee.

Senate Finance Subcommittee
Department of Revenue
FY 03 Operating Budget

Chairman, Senator Leman
Senator Phillips
Senator Ellis

HISTORIC FIGURES

FY 01 Mgt Plan: \$12,113.4
Gov's FY 02 Request: \$12,017.3
House Subcommittee: 12,017.3
Senate GF Allocation: \$11,952.3
FY02 Senate Subcommittee Recommendation of GF Allocation: \$11,952.3
Total Funds: \$169,635.0

CURRENT FIGURES

02 Management Plan: \$12,423.0
Gov's FY03 Request: \$12,724.2
FY03 House Subcommittee: \$11,530.9
FY03 Senate GF Allocation: \$11,677.6
FY03 Senate Subcommittee Recommendation for GF: \$11,677.5
Total of all Funds Authorized: \$210,541.5

Note: Constitutional Budget Reserve funds are not included in the general fund allocation amount.

NOTE: For Year 3 Labor Costs: House added in the GF funding and then created a larger Unallocated Reduction than the Senate. House did accept some Year 3 Labor Costs from other than GF. Senate had each division other than Permanent Fund Corporation absorb the Year 3 Labor Costs and the state facilities rent increases regardless of funding sources.

NOTE: Senate and House accepted all deletions of FY02 OneTimeItems.

The Senate Finance Subcommittee for the Department of Revenue recommends the following for SB289/HB 403 (Operating Budget):

BRU: Child Support Enforcement Division

Comp: Child Support Enforcement Division

Caseload Legal Cost Increase Inc
 Fed Rcpts \$66.0
 GF/Pgm Rcpts \$34.0

Denied by House & Senate Subcommittees

5 New Caseworker Positions Inc
 Fed Rcpts \$194.2
 GF/Prgm \$100.0

Denied by House & Senate Subcommittees

Improved performance gains/Federal Incentive Funds Inc
 Fed Incentive \$ 70.0

Accepted by House & Senate Subcommittees

Court System IV-D expenses less than estimated Dec
 Fed Rcpts -\$ 89.7

Accepted by House & Senate Subcommittees

Program Rcpts collected for paternity Language
 GF/Prgm \$ 43.0

Accepted by House & Senate Subcommittees

Interest Earnings/CSED Reserve Account Language
 GF/Prgm \$60.0

Denied by House & Senate Subcommittees

Provision to fund minimum state required match for fed funds FrntSec

Language:

CHILD SUPPORT ENFORCEMENT: The minimum amount of program receipts received during the fiscal year ending June 30, 2003, by the child support enforcement division that is required to secure the federal funding appropriated for the child support enforcement program in Section 1 of this Act is appropriated to the Department of Revenue, child support enforcement division, for the fiscal year ending June 30, 2003.

**BRU: Alcohol Beverage Control Board
Comp: ABC Board**

Alcohol Initiative: new investigator Inc.
GF/Prgm \$ 96.0

Disallowed by House & Senate Subcommittees

Alcohol Initiative additional outreach Inc.
GF/Prgm \$ 55.0

Disallowed by House & Senate Subcommittees

**BRU: Permanent Fund Corporation
Comp: Permanent Fund Corporation
Comp: PFC Custody & Management Fees**

APFC Operations Decrement Dec.
PFund Rcpt - (\$432.8)

Accepted by House & Senate Subcommittees

Year 3 Labor Costs Inc.
PFund Rcpt \$ 94.6

Accepted by House & Senate Subcommittees

PFC Custody & Management Fees/Lapse Dec. PFund Rcpt -\$4,000.0
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Accepted by Senate Subcommittee Not Addressed by House Subcommittee
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BRU: Alaska Housing Finance Corporation
Comp: Alaska Housing Finance Corporation Operations

Year 3 Labor Costs		
Fed Rcpts	\$528.2	SalAdj
CIP Rcpts	\$ 74.9	
AHFC Rcpts	\$450.6	
	\$1,053.7	
Accepted by House Subcommittee		
Disallowed by Senate Subcommittee		

Add Inter-Agency Funding for LIHEAP Activities Inc.
I/A Rcpts from HSS originally federal receipts \$200.0
Accepted by House & Senate Subcommittees

Add CIP funding to cover personnel costs Inc.
CIP Rcpts \$ 37.4
Accepted by House & Senate Subcommittees

Add Federal Rcpts for 430 new Section 8 vouchers	Inc.
Fed Rcpts \$215.8	
Accepted by House & Senate Subcommittees	
Senate disallowed the three positions associated with the funding	
Temporary Laborers/Student Hires	Inc.
Fed Rcpts \$ 50.0	
Accepted by House & Senate Subcommittees	
Senate disallowed the 20 positions associated with the funding	

AFHC Housing Loan Programs Language
AHFC Div. \$ 4,000.0
Disallowed by House & Senate Subcommittees

Debt Service Language
Debt Ret \$51,000.0
Accepted by House & Senate Subcommittees
