

HB

403/404

(File 7)

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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 SB288 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
		0.0	36.7	0.0	-51.7	15.0	0.0	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	0.0	-1.0	0.0	0.0
		-93.6	-93.6	0.0	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	0.0	1.0	0.0	0.0
Alaska State Trooper Detachments													
<u>Alaska State Trooper Detachments</u>													
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	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	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	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	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	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	0.0	135.6	0.0	0.0	0.0
*** BRU Difference ***													
		729.2	496.4	0.0	137.1	-39.9	0.0	0.0	0.0	135.6	8.0	0.0	0.0
		729.2	496.4	0.0	137.1	-39.9	0.0	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	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
1007 I/A Rcpts -95.0													
		-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	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
1007 I/A Rcpts -101.1													
Delete One Time GF Related to FN Ch37, SLA01, (SB 145) Expansion of VPSO Program	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
1004 Gen Fund -15.5													
Fund Annualized Costs of Four Positions for Regional Public Safety Officer Program	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
1004 Gen Fund 194.8													
		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	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 -1,175.7													
1171 PFD Crim 1,175.7													
		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	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Trnp
Administrative Services													
Reduce GF Funding to be used in CDVSA	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
1004 Gen Fund -50.0													
		-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	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm -56.6													
1108 Stat Desig 56.6													
Increase SDPR Authority for APSIN connection fees for non-state law enforcement agencies	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
1108 Stat Desig 13.4													
		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	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
Reverse AK Automated Fingerprint System Sec 74(h), Ch 61, SLA 2001, P114, L13-20 (SB29)	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
1156 Rcpt Svcs -200.0													
Increase I/A to budget Alcoholic Beverage Control Board RSA for criminal history background checks	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
1007 I/A Rcpts 21.9													
Provide Criminal History Records Checks Authorized by Federal and State Law	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
1156 Rcpt Svcs 300.0													
		121.9	16.0	0.0	110.9	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***		-611.9	18.3	-2.3	84.3	0.0	-5.0	0.0	0.0	-707.2	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

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 Rpts 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	Fund
Alaska State Troopers	Amount(s): (\$1,013,600)	Source(s): 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	Fund
Administrative Services	Amount(s): (\$757,700)	Source(s): General Fund
(Reduction in Personal Services \$707,200)		
(Lack of Funding for Year 3 Contract Labor Costs \$50,500)		

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.

Program:	Dollar	Fund
Fish & Wildlife Protection	Amount(s):	Source(s):
	(\$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.

Program:	Dollar	Fund
Village Public Safety Officers Support	Amount(s):	Source(s):
(Support Troopers \$29,600)	(\$74,100)	General Fund
(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
--

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

BRU: Alaska Mental Health Trust Authority
Comp: Alaska Mental Health Trust Authority
Long-Term Care Ombudsman positions transferred from DOA
3.0 PFT Positions
Accepted by House & Senate Subcommittees

LTCO Inter-agency Funding Inc.
I/A Rcpts \$354.0

Accepted by House & Senate Subcommittees

Graduate Intern position, funding of Deputy Director Inc.
MHT Admin \$105.6

Senate Subcommittee accepted all increase except funding Deputy Director at Range 24; full funding for Range 23 Deputy Director based on comparison of ranges payable to all deputy directors in state system.

House Subcommittee funded entire increase at \$117.3 as requested

Year 3 Salary Increase Inc.
MHT Admin \$19.0

Disallowed by Senate Subcommittee

Accepted by House Subcommittee

FY03 State Facilities rent increase Inc.
MHT Admin \$1.4

Disallowed by Senate Subcommittee

Accepted by House Subcommittee

BRU: Revenue Operations

Comp: AK State Pension Investment Bd

Increase funding for RSA to Treasury for Investment Officer Salary Increase
Inc.

P/E Retire	\$107.5
Teach Ret	\$ 57.9
Jud Ret	\$ 7.0
Nat Guard	<u>\$ 3.0</u>
	\$175.4 RSA to Treasury

*Note: \$45.4 of this total was to go to Year 3 Labor Costs in Treasury
Accepted by House & Senate Subcommittees

Comp: Treasury Management

Year 3 Labor Costs		Inc
GF	\$ 21.3	(House backed out in Ualloc)
I/A Rcpts	\$ 45.4	(House accepted from ASPIB)
Int Airprt	\$ 0.5	
Stdnt Loan	\$ 0.3	
Invst Loss	\$ 0.-	
Pub School	\$ 0.7	
Pwer Cost	\$ 0.7	
ChildTrEm	\$ 0.7	
RHIF/MM	\$ 0.2	
RHIF/LTC	<u>\$ 0.2</u>	
	\$ 70.4	

ENTIRE AMOUNT Disallowed by Senate Subcommittee
Total allowed by House Subcommittee: \$49.1 various funds other than GF

Increase Investment officer salaries		Inc
ChildTrEm	\$ 3.7	
RHIF/MM	\$ 1.3	
Pub School	\$ 3.7	
RHIF/LTC	\$ 1.3	
PCE Endow	\$ 3.7	
Stdnt Loan	\$ 1.8	
Invst Loss	\$ 1.8	
Int Airprt	\$ 2.7	
I/A Rcpts	\$130.0	(ASPIB RSA to Treasury)
Gen Fund	\$ 50.0	(offset by reduction to Tax Division)

House Subcommittee disallowed
\$130.0 balance not RSA'd to Treasury by House Subcommittee
Senate Subcommittee accepted with \$50.0 GF reduction to Tax Division + \$50.0
PFC Rcpts INC

Comp: Treasury Management Cont'd

Fund Source Correction		FundChg
Power Cost	-\$86.8	
PCE Endow	\$86.8	

Accepted by Senate Subcommittee
Not Addressed by House Subcommittee

Reallocate Costs		FundChg
Educ Trust	-\$28.5	
Int Airprt	\$ 3.8	
Stdnt Loan	\$ 2.6	
Invst Loss	\$ 2.6	
Pub School	\$ 5.2	
ChildTrEm	\$ 5.1	
RHIF/MM	\$ 2.0	
RHIF/LTC	\$ 2.0	
PCE Endow	\$ 5.2	

Accepted by Senate Subcommittee
Not Addressed by House Subcommittee

Reclass position to full time Unclaimed Property Inc.
GF/Prgm \$ 27.5

Disallowed by House & Senate Subcommittees

LANGUAGE FrntSec
CONSTITUTIONAL BUDGET RESERVE FUND. (c) The sum of \$125,000 is appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the Department of Revenue, treasury division, for the fiscal year ending June 30, 2003, for investment management fees for the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska).

Accepted by Senate Subcommittee
House Vote on CBR Failed

Comp: Tax Division

Year 3 Lal Costs

Gen Fund	\$113.4 (House backed out in Unalloc)
GF/Prgm	\$ 13.4 (House backed out in Unalloc)
I/A Rcpts	\$ 4.3
IP Rcpts	\$ 0.3
Pfund Rcpts	\$ 5.3
	\$136.7

Senate Subcommittee disallowed entire amount.

Comp: Tax Division Cont'd

Increase PFC Receipts

Pfund Rcpts \$ 50.0 Inc.

Accepted by Senate Subcommittee for reallocation plan

Not addressed by House Subcommittee

Decrease GF to be used in Treasury Component Dec.

GF -\$ 50.0

Accepted by Senate Subcommittee to fund Investment Salary INC

Not addressed/accepted by House Subcommittee

BRU: ASPIB Custody & Mgt Fee

Comp: ASPIB Bank Custody & Management Fees

P/E Retire -\$3,770.0 Dec

Teach Ret -\$3,030.0

Accepted by House & Senate Subcommittees

BRU: Administration & Support

Comp: Commissioner's Office

Year 3 Labor Costs

Gen Fund \$ 3.2 (House backed out in Unalloc)

I/A Rcpts \$ 9.5

Stat Desig \$ 4.3

IndCostRe \$ 8.6

\$ 25.6

Senate Subcommittee disallowed entire amount.

Administrative Cost Allocation Plan Inc

I/A Rcpts \$ 0.6

IndCostRe \$ 51.1

Accepted by House & Senate Subcommittees

Eliminate Auth for uncollectible SDPR associated with gasoline

SDPR -\$498.6 Dec

Accepted by House & Senate Subcommittees

Comp: Administrative Services

Administrative Cost Allocation Plan Inc

I/A Rcpts \$ 80.4

Accepted by House & Senate Subcommittees

Fund Change for Admn. Cost Allocation Plan FndChg

I/A Rcpts \$ 2.9

IndCostRe -\$ 2.9

Accepted by House & Senate Subcommittees

Accepted by House & Senate Subcommittees

Comp: Administrative Services Cont'd

Year 3 Labor Costs

Gen Fund	\$ 10.8 (House backed out in Unalloc)
I/A Rcpts	\$ 8.5
IndCostRe	<u>\$ 8.2</u>
	\$ 27.5

Senate Subcommittee disallowed entire amount.

Comp: Agency-wide Unallocated Reduction

House:	-\$765.6/GF and GFPrm
Senate:	-\$334.1/GF and GFPrm

BRU: Permanent Fund Division

Comp: Permanent Fund Division

Year 3 Labor Costs

PFD Fund	\$75.1	SalAdj
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House Subcommittee Accepted

Senate Subcommittee Disallowed

FY03 State Facilities

PFD Fund	\$ 6.8	Inc.
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House Subcommittee Accepted

Senate Subcommittee Disallowed

Administrative Cost Allocation Plan Inc.

PFD Fund	\$63.6
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Accepted by House & Senate Subcommittees

Component Summary - FY 03 Operating Budget - Senate Structure

	02MgtPln	SalTotal & Other	S Intro	Sen Sub	House	Gen Sub to to House
Child Support Enforcement						
Child Support Enforcement	18,170.9	359.2	18,530.1	18,098.5	18,414.7	(316.2)
* BRU Total	18,170.9	359.2	18,530.1	18,098.5	18,414.7	(316.2)
Alcohol Beverage Control Board						
Alcohol Beverage Control Board	696.0	15.2	711.2	696.0	711.2	(15.2)
* BRU Total	696.0	15.2	711.2	696.0	711.2	(15.2)
Municipal Bond Bank Authority						
Municipal Bond Bank Authority	521.2	1.5	522.7	521.2	522.7	(1.5)
* BRU Total	521.2	1.5	522.7	521.2	522.7	(1.5)
Permanent Fund Corporation						
Permanent Fund Corporation	7,703.0	94.6	7,797.6	7,364.8	7,364.8	0.0
* BRU Total	7,703.0	94.6	7,797.6	7,364.8	7,364.8	0.0
PFC Custody and Management Fees						
PFC Custody and Management Fees	47,585.8	0.0	47,585.8	43,585.8	47,585.8	(4,000.0)
* BRU Total	47,585.8	0.0	47,585.8	43,585.8	47,585.8	(4,000.0)
Alaska Housing Finance Corporation						
AHFC Operations	37,503.2	1,053.7	89,556.9	89,006.4	90,060.1	(1,053.7)
* BRU Total	37,503.2	1,053.7	89,556.9	89,006.4	90,060.1	(1,053.7)
Anchorage State Office Building						
Anchorage State Office Building	1,984.7	0.0	1,984.7	1,228.1	1,228.1	0.0
* BRU Total	1,984.7	0.0	1,984.7	1,228.1	1,228.1	0.0
Alaska Mental Health Trust Authority						
Alaska Mental Health Trust Authority	1,040.3	19.0	1,059.3	1,499.9	1,532.0	(32.1)
* BRU Total	1,040.3	19.0	1,059.3	1,499.9	1,532.0	(32.1)
Revenue Operations						
Treasury Management	3,463.6	70.4	3,534.0	3,593.6	3,339.0	254.6
AK State Pension Investment Board	3,195.5	0.0	3,195.5	3,370.9	3,374.2	(3.3)
Tax Division	6,970.2	136.7	7,106.9	6,601.4	6,738.1	(136.7)
* BRU Total	13,629.3	207.1	13,836.4	13,565.9	13,451.3	114.6
ASPIB Bank Custody and Mgt Fees						
ASPIB Bank Custody and Mgt Fees	33,713.6	0.0	33,713.6	27,913.6	27,913.6	0.0
* BRU Total	33,713.6	0.0	33,713.6	27,913.6	27,913.6	0.0
Administration and Support						
Commissioner's Office	1,603.4	25.6	1,629.0	960.8	982.1	(21.3)
Administrative Services	1,072.4	27.5	1,099.9	1,152.8	1,180.3	(27.5)
REV State Facilities Rent	206.6	16.4	223.0	223.0	223.0	0.0
Agency-wide Unallocated Reduction	0.0	0.0	(284.8)	(334.1)	(765.6)	431.5
* BRU Total	2,882.4	69.5	2,667.1	2,002.5	1,619.8	382.7
Permanent Fund Dividend						
Permanent Fund Dividend	5,131.2	75.1	5,206.3	5,194.8	5,276.7	(81.9)
* BRU Total	5,131.2	75.1	5,206.3	5,194.8	5,276.7	(81.9)
Total Agency Expenditure	170,561.6	1,894.9	223,171.7	210,677.5	215,680.8	(5,003.3)
Gen Purpose	12,423.0	344.2	12,482.4	11,677.6	11,530.9	146.7
Fed Restricted	36,090.5	753.7	36,844.2	36,321.0	37,074.7	(753.7)
Other Funds	122,048.1	797.0	173,845.1	162,678.9	167,075.2	(4,396.3)

CSED Sal Total/Other includes \$43.0 lang for paternity testing

REV State Facil Rent Sal Total/Other includes Atrins from Admin (\$15.4) & Labor (\$1.0)

Agency Totals - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Revenue

	<u>02MotPln</u>	<u>S Intro</u>	<u>Sen Sub</u>	<u>House</u>	<u>Gov Amd</u>	<u>House to Sen Sub</u>	
Totals for Agency	170,561.6	223,171.7	210,677.5	215,680.8	170,439.1	-5,003.3	-2.3 %
<u>Objects of Expenditure:</u>							
Personal Services	50,134.3	51,969.8	51,518.3	53,066.6	53,607.5	-1,548.3	-2.9 %
Travel	2,060.1	2,060.1	1,874.5	1,874.5	1,902.5	0.0	0.0 %
Contractual	113,960.8	114,020.2	102,004.9	105,891.4	106,287.2	-3,886.5	-3.7 %
Commodities	3,048.4	3,048.4	3,135.9	3,135.9	3,138.9	0.0	0.0 %
Equipment	728.0	728.0	648.0	648.0	673.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	630.0	630.0	830.0	830.0	830.0	0.0	0.0 %
Miscellaneous	0.0	50,715.2	50,665.9	50,234.4	4,000.0	431.5	0.9 %
<u>Funding Sources:</u>							
1001 CBR Fund	125.0	125.0	125.0	0.0	125.0	125.0	100.0 %
1002 Fed Rcpts	32,471.0	33,207.9	32,583.3	33,320.2	33,610.2	-736.9	-2.2 %
1004 Gen Fund	8,000.2	8,016.6	7,302.0	7,155.3	7,843.4	146.7	2.1 %
1005 GF/Prgm	4,422.8	4,465.8	4,375.6	4,375.6	4,880.8	0.0	0.0 %
1007 I/A Rcpts	3,013.8	3,081.5	3,781.7	3,719.4	3,849.4	62.3	1.7 %
1011 Educ Trust	28.5	28.5	0.0	28.5	0.0	-28.5	-100.0 %
1016 Fed Incent	2,537.9	2,537.9	2,607.9	2,607.9	2,607.9	0.0	0.0 %
1017 Ben Sys	99.0	99.0	99.0	99.0	99.0	0.0	0.0 %
1027 Int Airprt	31.6	32.1	38.1	32.1	38.6	6.0	18.7 %
1029 P/E Retire	23,936.7	23,936.7	20,274.2	20,276.3	20,276.3	-2.1	0.0 %
1034 Teach Ret	12,505.6	12,505.6	10,533.5	10,534.7	10,534.7	-1.2	0.0 %
1042 Jud Retire	268.4	268.4	275.4	275.4	275.4	0.0	0.0 %
1044 Debt Ret	0.0	51,000.0	51,000.0	51,000.0	0.0	0.0	0.0 %

Agency Totals - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Revenue

	<u>02MotPln</u>	<u>S Intro</u>	<u>Sen Sub</u>	<u>House</u>	<u>Gov Amd</u>	<u>House to Sen Sub</u>	
1045 Nat Guard	99.4	99.4	102.4	102.4	102.4	0.0	0.0 %
1046 Stdnt Loan	22.5	22.8	26.9	22.8	27.2	4.1	18.0 %
1050 PFD Fund	5,099.2	5,174.3	5,162.8	5,244.7	5,244.7	-81.9	-1.6 %
1053 Invst Loss	17.6	18.0	22.0	18.0	22.4	4.0	22.2 %
1061 CIP Rcpts	1,513.8	1,589.0	1,551.2	1,626.4	1,626.4	-75.2	-4.6 %
1066 Pub School	154.6	155.3	163.5	155.3	164.2	8.2	5.3 %
1089 Power Cost	86.1	86.8	0.0	86.8	0.0	-86.8	-100.0 %
1094 MHT Admin	1,040.3	1,059.3	1,145.9	1,178.0	1,178.0	-32.1	-2.7 %
1098 ChildTrErn	43.2	43.9	52.0	43.9	52.7	8.1	18.5 %
1103 AHFC Rcpts	17,168.2	17,618.8	16,411.6	16,862.2	16,862.2	-450.6	-2.7 %
1104 MBB Rcpts	521.2	522.7	521.2	522.7	522.7	-1.5	-0.3 %
1105 PFund Rcpt	55,525.9	55,625.8	51,237.7	55,193.0	55,193.0	-3,955.3	-7.2 %
1108 Stat Desig	694.3	698.6	0.0	0.0	0.0	0.0	0.0 %
1133 IndCostRe	1,081.6	1,098.4	1,129.8	1,146.6	1,146.6	-16.8	-1.5 %
1139 AHFC Div	0.0	0.0	0.0	0.0	4,000.0	0.0	0.0 %
1142 RHIF/MM	19.9	20.1	23.2	20.1	23.4	3.1	15.4 %
1143 RHIF/LTC	33.3	33.5	36.6	33.5	36.8	3.1	9.3 %
1169 PCE Endow	0.0	0.0	95.0	0.0	95.7	95.0	100.0 %

Agency Totals - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Revenue

	<u>02MntPln</u>	<u>S Intro</u>	<u>Sen Sub</u>	<u>House</u>	<u>Gov Amd</u>	<u>House to Sen Sub</u>	
Positions:							
Perm Full Time	816.0	819.0	818.0	821.0	828.0	-3.0	-0.4 %
Perm Part Time	25.0	25.0	25.0	40.0	39.0	-15.0	-37.5 %
Temporary	44.0	44.0	45.0	50.0	50.0	-5.0	-10.0 %
Funding Summary:							
Gen Purpose	12,423.0	12,482.4	11,677.6	11,530.9	12,724.2	146.7	1.3 %
Fed Restricted	36,090.5	36,844.2	36,321.0	37,074.7	37,364.7	-753.7	-2.0 %
Other Funds	122,048.1	173,845.1	162,678.9	167,075.2	120,350.2	-4,396.3	-2.6 %

Change Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Component: Child Support Enforcement
 BRU: Child Support Enforcement

Agency: Department of Revenue

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Management Plan *****													
FY02 Conference Committee	ConfCom	18,075.2	11,498.7	80.0	6,179.9	166.1	150.5	0.0	0.0	0.0	234	0	0
1002 Fed Rcpts		12,188.6											
1004 Gen Fund		118.6											
1005 GF/Prgm		2,929.0											
1016 Fed Incent		2,537.9											
1133 IndCostRe		301.1											
Reapprop of FY00 CSED SEC75 CH61 SLA2001 P114 L	ReAprop	95.7	95.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
21(SB 29) ADN 04-2-0006													
1002 Fed Rcpts		63.8											
1005 GF/Prgm		31.9											
***** Changes from FY02 - Management Plan to Senate Operating Intro *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	316.2	316.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		208.7											
1005 GF/Prgm		54.7											
1016 Fed Incent		47.2											
1133 IndCostRe		5.6											
Year 3 Labor Costs - Fund Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		52.8											
1016 Fed Incent		-47.2											
1133 IndCostRe		-5.6											
Program receipts collected as cost recovery for paternity testing	Lang	43.0	0.0	0.0	43.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		43.0											
***** Changes from Senate Operating Intro to Senate Subcommittee FY03 *****													
Delete one-time reappropriation of FY00, Sec 75 CH 61 SLA 2001	OTI	-95.7	-95.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-63.8											
1005 GF/Prgm		-31.9											
Improved performance gains additional Federal Incentive funds	Inc	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1016 Fed Incent		70.0											
Court System's federal reimbursable Four (IV)-D expenses less than estimated	Dec	-89.7	0.0	0.0	0.0	0.0	-89.7	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-89.7											
reverse: Year 3 Labor Costs - Net Change from FY2002	SalAdj	-316.2	-316.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-208.7											
1005 GF/Prgm		-54.7											
1016 Fed Incent		-47.2											
1133 IndCostRe		-5.6											

Change Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Component: **Child Support Enforcement**

Agency: **Department of Revenue**

BRU: **Child Support Enforcement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Senate Operating Intro to Senate Subcommittee FY03 *****													
reverse: Year 3 Labor Costs - Fund Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prm		-52.8											
1016 Fed Incent		47.2											
1133 IndCostRe		5.6											

Change Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Component: **Alcohol Beverage Control Board**

Agency: **Department of Revenue**

BRU: Alcohol Beverage Control Board

Transaction	Total Expenditure	Trans Type	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp	
***** FY02 - Management Plan *****														
FY02 Conference Committee 1005 GF/Prgm	696.0	CcnfCom	696.0	577.6	25.1	87.9	4.1	1.3	0.0	0.0	0.0	9	0	0
***** Changes from FY02 - Management Plan to Senate Operating Intro *****														
Year 3 Labor Costs - Net Change from FY2002 1005 GF/Prgm	15.2	S.'Adj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
***** Changes from Senate Operating Intro to Senate Subcommittee FY03 *****														
reverse: Year 3 Labor Costs - Net Change from FY2002 1005 GF/Prgm	-15.2	SalAdj	-15.2	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0

Change Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Component: **Municipal Bond Bank Authority**
 BRU: **Municipal Bond Bank Authority**

Agency: **Department of Revenue**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Management Plan *****													
FY02 Conference Committee 1104 MBB Rcpts	ConfCom	521.2	64.9	10.1	442.4	3.8	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY02 - Management Plan to Senate Operating Intro *****													
Year 3 Labor Costs - Net Change from FY2002 1104 MBB Rcpts	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Senate Operating Intro to Senate Subcommittee FY03 *****													
reverse: Year 3 Labor Costs - Net Change from FY2002 1104 MBB Rcpts	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Component: Permanent Fund Corporation

Agency: Department of Revenue

BRU: Permanent Fund Corporation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Management Plan *****													
FY02 Conference Committee 1105 PFund Rcpt	ConfCom	7,703.0	2,903.1	352.9	4,155.0	49.3	242.7	0.0	0.0	0.0	32	0	3
***** Changes from FY02 - Management Plan to Senate Operating Intro *****													
Year 3 Labor Costs - Net Chango from FY2002 1105 PFund Rcpt	SalAdj	94.6	94.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Senate Operating Intro to Senate Subcommittee FY03 *****													
Operations Decrement due to cost saving measures 1105 PFund Rcpt	Dec	-432.8	0.0	-23.6	-393.9	0.0	-15.3	0.0	0.0	0.0	0	0	0

Change Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Component: PFC Custody and Mgt Fees

Agency: Department of Revenue

BRU: PFC Custody and Management Fees

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Management Plan *****													
FY02 Conference Committee 1105 PFund Rcpt	ConfCom	47,585.8	0.0	0.0	47,585.8	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Senate Operating Intro to Senate Subcommittee FY03 *****													
Reduce lapse funding 1105 PFund Rcpt	Dec	-4,000.0	0.0	0.0	-4,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Component: **Operations**

Agency: **Department of Revenue**

BRU: **Alaska Housing Finance Corporation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Management Plan *****													
FY02 Conference Committee	ConfCom	37,503.2	21,786.4	1,040.5	11,230.8	2,580.9	234.6	0.0	630.0	0.0	322	20	9
1002 Fed Rcpts		20,218.6											
1007 I/A Rcpts		600.0											
1061 CIP Rcpts		1,501.1											
1103 AHFC Rcpts		15,183.5											
New positions associated with funded increment for Section 8 Housing Choice Voucher Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
***** Changes from FY02 - Management Plan to Senate Operating Intro *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	1,053.7	1,053.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		528.2											
1061 CIP Rcpts		74.9											
1103 AHFC Rcpts		450.6											
University of Alaska dormitory (Ch. 26, SLA 1396)	Lang	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
1044 Debt Ret		1,000.0											
Schools, ports and harbor bonds (sec. 2(c), Ch. 129, SLA 1998)	Lang	37,986.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	37,986.6	0	0	0
1044 Debt Ret		37,986.6											
Schools, ports and harbor bonds (sec. 10, Ch. 130, SLA 2000)	Lang	12,013.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12,013.4	0	0	0
1044 Debt Ret		12,013.4											
***** Changes from Senate Operating Intro to Senate Subcommittee FY03 *****													
Federal funding Line Item Transfers	LIT	0.0	562.2	-113.8	-501.3	27.9	25.0	0.0	0.0	0.0	0	0	0
Add Inter-Agency Funding for Low Income Home Energy Assistance Program (LIHEAP) Activities	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1007 I/A Rcpts		200.0											
Add CIP funding to cover Personnel Costs	Inc	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		37.4											
Add Federal Funding to administer 430 new Section 8 Vouchers	Inc	215.8	144.2	0.0	0.0	71.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		215.8											
Add Federal Funding for Temporary Laborers and Student Hires	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.0											
reverse: Year 3 Labor Costs - Net Change from FY2002	SalAdj	-1,053.7	-1,053.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-528.2											
1061 CIP Rcpts		-74.9											
1103 AHFC Rcpts		-450.6											

Change Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Component: Anc. State Office Building

Agency: Department of Revenue

BRU: Anchorage State Office Building

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Management Plan *****													
FY02 Conference Committee 1103 AHFC Rcpts	ConfCom	1,984.7	0.0	0.0	1,984.7	0.0	0.0	0.0	0.0	0.0	0		0
***** Changes from Senate Operating Intro to Senate Subcommittee FY03 *****													
Declining lease costs for private space in Atwood Building 1103 AHFC Rcpts	Dec	-756.6	0.0	0.0	-756.6	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Component: Mental Health Trust Authority

Agency: Department of Revenue

BRU: Alaska Mental Health Trust Authority

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Management Plan *****													
FY02 Conference Committee 1094 MHT Admin	ContCom	1,040.3	536.4	122.7	356.4	15.0	8.9	0.0	0.0	0.0	8	0	2
Adjustment needed to reflect FY2002 spending plan (ADN #04-2-0017)	LIT	0.0	21.4	-10.0	-10.0	-1.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to Senate Operating Intro *****													
Year 3 Labor Costs - Net Change from FY2002 1094 MHT Admin	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Long-Term Care Ombudsman positions transferred from Department of Administration	ΔTrln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
***** Changes from Senate Operating Intro to Senate Subcommittee FY03 *****													
Inter-agency funding for Long Term Care Ombudsman operational costs 1007 I/A Rcpts	Inc	354.0	189.6	0.0	164.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Graduate Intern position, full funding of Deputy Director position at previous range 1094 MHT Admin	Inc	105.6	75.6	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	1
reverse: Year 3 Labor Costs - Not Change from FY2002 1094 MHT Admin	SalAdj	-19.0	-19.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Component: Treasury Management

Agency: Department of Revenue

BRU: Revenue Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Land: Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Management Plan *****													
FY02 Conference Committee	ConfCom	3,268.6	2,452.6	23.6	759.8	17.5	15.1	0.0	0.0	0.0	33	1	0
1004 Gen Fund		1,086.3											
1005 GF/Prgm		161.4											
1007 I/A Rcpts		1,583.6											
1011 Educ Trust		28.5											
1027 Int Airprt		31.6											
1046 Stdnt Loan		22.5											
1053 Invst Loss		17.6											
1066 Pub School		154.6											
1089 Power Cost		86.1											
1098 ChildTrErn		43.2											
1142 RHIF/MM		19.9											
1143 RHIF/LTC		33.3											
Private Prison Kenai, CH32 SLA2001 (HB149) ADN 04-2-003	FisNot02	20.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0											
Bonds to Fund Public Facilities, CH 96 SLA 2001 (HB234) ADN 04-02-0009	FisNot02	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0											
Invest Mgt Fees CBR SEC93 (c) CH61 SLA2001 P126 L4 (SB 29) ADN 04-2-0004	Special	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		125.0											
***** Changes from FY02 - Management Plan to Senate Operating Intr ,*****													
Reverse Invest Mgt Fees CBR SEC93 (c) CH61 SLA2001 P126 L4 (SB 29)	OTI	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-125.0											
Year 3 Labor Costs - Net Change from FY2002	SalAdj	70.4	70.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.3											
1007 I/A Rcpts		45.4											
1027 Int Airprt		0.5											
1046 Stdnt Loan		0.3											
1053 Invst Loss		0.4											
1066 Pub School		0.7											
1089 Power Cost		0.7											
1098 ChildTrErn		0.7											
1142 RHIF/MM		0.2											
1143 RHIF/LTC		0.2											
Constitutional Budget Reserve Fund Investment Management Fees	Lang	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		125.0											

Change Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Component: Treasury Management

Agency: Department of Revenue

BRU: Revenue Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from Senate Operating Intro to Senate Subcommittee FY03 *****													
Delete Fiscal Note funding for Kenai Private Prison, CH 32 SLA 2001 (HB149)	OTI	-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.0											
Delete Fiscal Note funding for Bonds to Fund Public Facilities, Ch 96 SLA 2001 (HB234)	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
10^4 Gen Fund		-50.0											
Fund source correction: Power Cost Equalization Fund to PCE Endowment Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1089 Power Cost		-86.8											
1169 PCE Endow		86.8											
Reallocate costs from lost funding source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1011 Educ Trust		-28.5											
1027 Int Airprt		3.8											
1046 Stdnt Loan		2.6											
1053 Invst Loss		2.6											
1066 Pub School		5.2											
1098 ChildTrErn		5.1											
1142 RHIF/MM		2.0											
1143 RHIF/LTC		2.0											
1169 PCE Endow		5.2											
Increase investment officer salaries as per salary plan	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0											
1007 I/A Rcpts		150.0											
1027 Int Airprt		2.7											
1046 Stdnt Loan		1.8											
1053 Invst Loss		1.8											
1066 Pub School		3.7											
1098 ChildTrErn		3.7											
1142 RHIF/MM		1.3											
1143 RHIF/LTC		1.3											
1169 PCE Endow		3.7											
reverse: Year 3 Labor Costs - Net Change from FY2002	SalAdj	-70.4	-70.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.3											
1007 I/A Rcpts		-45.4											
1027 Int Airprt		-0.5											
1046 Stdnt Loan		-0.3											
1053 Invst Loss		-0.4											
1066 Pub School		-0.7											
1098 ChildTrErn		-0.7											
1142 RHIF/MM		-0.2											
1143 RHIF/LTC		-0.2											
1169 PCE Endow		-0.7											

Change Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Component: AK State Pension Investment Bd

Agency: Department of Revenue

BRU: Revenue Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Temp
***** FY02 - Management Plan *****													
FY02 Conference Committee	ConfCom	3,195.5	0.0	157.9	2,917.6	50.0	70.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		99.0											
1029 P/E Retire		2,018.9											
1034 Teach Ret		1,059.7											
1042 Jud Retire		15.0											
1045 Nat Guard		2.9											
***** Changes from Senate Operating Intro to Senate Subcommittee FY03 *****													
Increase funding needed for RSA to Treasury for staff assistance	Inc	175.4	0.0	0.0	175.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1029 P/E Retire		107.5											
1034 Teach Ret		57.9											
1042 Jud Retire		7.0											
1045 Nat Guard		3.0											

Change Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Component: Tax Division
BRU: Revenue Operations

Agency: Department of Revenue

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Management Plan *****													
FY02 Conference Committee	ConfCom	6,601.4	5,458.2	161.3	925.4	51.6	4.9	0.0	0.0	0.0	87	1	0
1004 Gen Fund		5,631.8											
1005 GF/Prgm		604.5											
1007 I/A Rcpts		115.3											
1061 CIP Rcpts		12.7											
1105 PFund Rcpt		237.1											
FY01-02 Tax Assessment Challenge SEC12 (a) CH3	Special	368.8	0.0	0.0	368.8	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2001 P4 L29 (HB 117) ADN04-2-0005													
1004 Gen Fund		168.8											
1108 Stat Desig		200.0											
***** Changes from FY02 - Management Plan to Senate Operating Intro *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	136.7	136.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		113.4											
1005 GF/Prgm		13.4											
1007 I/A Rcpts		4.3											
1061 CIP Rcpts		0.3											
1105 PFund Rcpt		5.3											
***** Changes from Senate Operating Intro to Senate Subcommittee FY03 *****													
Delete one-time supplemental appropriation, SEC 12 (a)	OTI	-368.8	0.0	0.0	-368.8	0.0	0.0	0.0	0.0	0.0	0	0	0
CH 3 SLA2001 (HB117)													
1004 Gen Fund		-168.8											
1108 Stat Desig		-200.0											
reverse: Year 3 Labor Costs - Net Change from FY2002	SalAdj	-136.7	-136.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-113.4											
1005 GF/Prgm		-13.4											
1007 I/A Rcpts		-4.3											
1061 CIP Rcpts		-0.3											
1105 PFund Rcpt		-5.3											
Increase permanent fund receipts	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		50.0											
Decrease GF to be used in Treasury component	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0											

Change Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Component: **ASPIB Custody and Mgt Fee**

Agency: **Department of Revenue**

BRU: **ASPIB Bank Custody and Management Fees**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Management Plan *****													
FY02 Conference Committee	ConfCom	33,713.6	0.0	0.0	33,713.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1029 P/E Retire		21,917.8											
1034 Teach Ret		11,445.9											
1042 Jud Retire		253.4											
1045 Nat Guard		96.5											
***** Changes from Senate Operating Intro to Senate Subcommittee FY03 *****													
Reduce external manager fees due to lower contract fees and lower market values	Dec	-5,800.0	0.0	0.0	-5,800.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1029 P/E Retire		-3,770.0											
1034 Teach Ret		-2,030.0											

Change Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Component: **Commissioner's Office**
 BRU: Administration and Support

Agency: Department of Revenue

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Management Plan *****													
FY02 Conference Committee	ConfCom	1,403.4	792.3	43.0	538.7	29.4	0.0	0.0	0.0	0.0	11	0	0
1004 Gen Fund		146.0											
1007 I/A Rcpts		311.7											
1108 Stat Desig		494.3											
1133 IndCostRe		451.4											
Rpt on Gasline CH38 SLA2001 (SB 158) ADN 04-2-0001	FisNot02	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0											
***** Changes from FY02 - Management Plan to Senate Operating Intro *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2											
1007 I/A Rcpts		9.5											
1108 Stat Desig		4.3											
1133 IndCostRe		8.6											
***** Changes from Senate Operating Intro to Senate Subcommittee FY03 *****													
Transfer from contractual to personal services	LIT	0.0	24.5	0.0	-24.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete one-time supplemental appropriation, CH 38 SLA 2001 (SB158)	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0											
Increase in funding for administrative functions per the Administrative Cost Allocation Plan	Inc	51.7	51.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.6											
1133 IndCostRe		51.1											
Eliminate Authorization for Uncollectible Statutory Designated Program Receipts	Dec	-498.6	-139.8	-28.2	-318.6	-12.0	0.0	0.0	0.0	0.0	-1	0	0
1108 Stat Desig		-498.6											
reverse: Year 3 Labor Costs - Net Change from FY2002	SalAdj	-21.3	-21.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.2											
1007 I/A Rcpts		-9.5											
1133 IndCostRe		-8.6											

Change Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Component: **Administrative Services**
 BRU: Administration and Support

Agency: Department of Revenue

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Management Plan *****													
FY02 Conference Committee	ConfCom	1,072.4	953.3	7.5	94.6	17.0	0.0	0.0	0.0	0.0	16	0	0
1004 Gen Fund		372.1											
1007 I/A Rcpts		371.2											
1133 IndCostRe		329.1											
***** Changes from FY02 - Management Plan to Senate Operating Intro *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.8											
1007 I/A Rcpts		8.5											
1133 IndCostRe		8.2											
***** Changes from Senate Operating Intro to Senate Subcommittee FY03 *****													
Increase in funding for administrative functions per the Administrative Cost Allocation Plan	Inc	80.4	40.4	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		80.4											
Fund Change for administrative functions per the Administrative Cost Allocation Plan	FndChg	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		2.9											
1133 IndCostRe		-2.9											
reverse: Year 3 Labor Costs - Net Change from FY2002	SalAdj	-27.5	-27.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.8											
1007 I/A Rcpts		-8.5											
1133 IndCostRe		-8.2											

Change Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Component: REV State Facilities Rent
 BRU: Administration and Support

Agency: Department of Revenue

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/Bldgs	Grants	Misc	PFT	PPT	Temp
***** FY02 - Management Plan *****													
FY02 Conference Committee 1004 Gen Fund	ConlCom	206.6	0.0	0.0	206.6	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to Senate Operating Intro *****													
Department of Administration transfer for state facilities rent funding 1004 Gen Fund	ATrin	15.4	0.0	0.0	15.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Department of Labor transfer for state facilities rent funding 1004 Gen Fund	ATrin	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Component: Agency-wide Unallocated Reduct

Agency: Department of Revenue

ERU: Administration and Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bids	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to Senate Operating Intro *****													
Unallocated Reduction	Unalloc	-284.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-284.8	0	0	0
1004 Gen Fund		-148.7											
1005 GF/Prgm		-136.1											
***** Changes from Senate Operating Intro to Senate Subcommittee FY03 *****													
reverso: Unallocated Reduction	Unalloc	284.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	284.8	0	0	0
1004 Gen Fund		148.7											
1005 GF/Prgm		136.1											
Unallocated Reduction	Unalloc	-334.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-334.1	0	0	0
1004 Gen Fund		-275.8											
1005 GF/Prgm		-58.3											

Change Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Component: Permanent Fund Dividend
 BRU: Permanent Fund Dividend

Agency: Department of Revenue

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Management Plan *****													
FY02 Conference Committee	ConfCom	5,131.2	2,993.7	25.5	2,047.8	64.2	0.0	0.0	0.0	0.0	54	3	42
1007 I/A Rcpls		32.0											
1050 PFD Fund		5,099.2											
Position Adjustment to reflect FY2002 spending plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	-12
***** Changes from FY02 - Management Plan to Senate Operating Intro *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	75.1	75.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		75.1											
***** Changes from Senate Operating Intro to Senate Subcommittee FY03 *****													
Transfer needed to bring personal services within vacancy factor guidelines	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase in funding for administrative functions per the Administrative Cost Allocation Plan	Inc	63.6	0.0	0.0	63.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		63.6											
reverse: Year 3 Labor Costs - Net Change from FY2002	SalAdj	-75.1	-75.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		-75.1											

Department of Revenue
Impact Statements in Response to Senate Budget Proposals
Date: April 19, 2002
Prepared by: Larry Persily, Deputy Commissioner

Program Area:	Amount(s):	Source(s):
Unallocated Reduction	(\$275,800)	GF
	(\$ 58,300)	GF/PR

Impact Analysis:

Regardless where the department assigns its \$334,100 unallocated reduction, the loss in state revenues will far exceed the savings from the subcommittee's budget cut. The result will be an increase, not a decrease, in the gap between state spending and revenues. For example, the Tax Division, the department's only all-general fund division, in Fiscal 2001 generated the following collections vs. cost of operations:

Tax Type	Revenue	Cost of Operations
Oil and Gas Corporate Income Tax	\$342 million	\$ 570,000
Oil and Gas Property Tax	\$265 million	\$ 789,000
Non-Oil and Gas Corporate Income Tax	\$60 million	\$1,100,000
Tobacco Tax	\$47 million	\$ 158,000
Motor Fuel Tax	\$38 million	\$ 458,000
Fisheries Business Tax	\$30 million	\$ 353,000

A good example of the possible impact is in the area of oil and gas corporate income tax. The Tax Division's practice has been to audit oil company tax returns every year. Even though Alaska's tax laws are stable, the state's modified apportionment formula for calculating oil producer income taxes requires a detailed analysis of corporate taxes paid in other countries. A change in taxes paid outside Alaska can have a significant effect on corporate taxes owed to Alaska. The only way to consistently monitor that possibility, thereby ensuring that Alaska receives its full taxes owed, is to continue with the annual audits. That practice may be jeopardized under the unallocated budget cut.

Even the smaller taxes raise far more money than the cost of collections:

Tax Type	Revenue	Cost of Operations
Salmon Enhancement Tax	\$3.6 million	\$36,000
Seafood Marketing Assessments	\$3.1 million	\$66,000
Salmon Marketing Tax	\$2.6 million	\$36,000
Estate Tax	\$2.6 million	\$18,000
Mining License Tax	\$1.7 million	\$16,000

Any reduction in services for any of the tax types would result in lower collections, either through reduced enforcement or taxpayer education, or cutbacks in audit work.

The Tax Division also manages the state's growing industry of bingo, pull-tabs and raffles for qualifying organizations. The division spent just \$819,000 in Fiscal 2001 to collect \$2.3 million in taxes and fees for the state and to administer the laws governing the \$310 million industry (which generated \$28 million for qualifying charitable organizations statewide). Any reduction in funding would result in weakened enforcement of the state's charitable gaming laws, putting the organizations at risk of not receiving their fair share of the proceeds.

Finally, it is important to point out that the Child Support Division also generates far more for the general fund than its cost of operations. The division collected \$91 million in Fiscal 2001, of which the state retained more than \$7 million as repayment for public assistance paid to parents. The general fund contribution to the division budget was \$3 million, for a net general fund gain of \$4 million. In addition, the federal government matches state contributions to the Child Support Division budget on a 2-to-1 ratio. Therefore, for each \$1 cut in state funding, the division would lose \$3 from its budget.

Program Area:	Amount(s):	Source(s):
3 rd -Year Labor Costs	(\$148.7)	GF
	(\$136.1)	GF/PR
	(\$261.5)	Federal
	(\$67.7)	I/A Receipts
	(\$75.1)	PFD Fund
	(\$16.8)	Ind. Cost Recovery
	(\$15.1)	Others
(necessary fund switch)	\$47.2	Federal Incentive
(necessary fund switch)	\$5.6	Ind. Cost Recovery

Impact Analysis:

As indicated above, any significant reduction to the department will have an impact on state revenue collections. The department would have to lay off workers and leave positions vacant to absorb such a large budget reduction, which would mean fewer taxpayer audits, less collection work, and an eventual deterioration in state revenues.

Program Area:	Amount(s):	Source(s):
Alcoholic Beverage Control Board	(\$35,000)	GF/PR

Impact Title:

Deny increment for more liquor license hearings

Impact Analysis:

The Alcoholic Beverage Control Board is unable to accommodate a growing number of license actions going to formal hearing. This increment would allow the board to fulfill the mandates of the formal hearing process. Failure to fund this increment could put the ABC Board in the position of having to settle license actions under unfavorable circumstances due to the inability to pay for a formal hearing allowed by statute. Some of the increment also would pay for a toll-free tip line for the public to report violations.

**Department of Revenue
Impact Statements in Response to
Senate Finance Subcommittee Budget Proposals
Date: April 12, 2002
Prepared by: Larry Persily, Deputy Commissioner**

The Senate Finance Subcommittee's budget reduces the Department of Revenue's total general fund request by \$1,046,600 from the governor's amended budget request.

Program Area:	Dollar Amount(s):	Fund Source(s):
Unallocated Reduction	(\$275,800)	General Fund
	(\$ 58,300)	General Fund
		Program Receipts

Impact Analysis:

Regardless where the Department of Revenue assigns its \$334,100 unallocated reduction, the loss in general fund revenues to the state will far exceed the savings from the subcommittee's budget cut. The result will be an increase, not a decrease, in the gap between state spending and revenues.

The department's statutory mission is clear and narrowly defined: "To collect and invest funds for public purposes." Two of the divisions that will have to absorb a portion of the unallocated reduction, Treasury and Tax, have equally straightforward and fiscally responsible mission statements in statute: (Treasury) "To manage state funds consistent with prudent investment guidelines," and (Tax) "To collect taxes consistent with statute." Neither mission allows much leeway in setting aside work or cutting back on fiduciary responsibilities. A significant budget cut, such as that proposed by the subcommittee, would prevent the department from carrying out its missions as set out in statute.

Not only are the department's missions clearly stated in statute, but the department's role in collecting and investing funds just as clearly produces far more for the general fund than the cost of operations. For example, the Tax Division in Fiscal Year 2001 generated the following collections vs. cost of operations:

<u>Tax Type</u>	<u>Revenue</u>	<u>Cost of Operations</u>
Oil and Gas Corporate Income Tax	\$342 million	\$ 570,000
Oil and Gas Property Tax	\$265 million	\$ 789,000
Non-Oil and Gas Corporate Income Tax	\$60 million	\$1,100,000
Tobacco Tax	\$47 million	\$ 158,000
Motor Fuel Tax	\$38 million	\$ 458,000
Fisheries Business Tax	\$30 million	\$ 353,000

A good example of the possible impact is in the area of oil and gas corporate income tax. The Tax Division's practice has been to audit oil company tax returns every year. Even though Alaska's tax laws are stable, the state's modified apportionment formula for calculating oil producer income taxes requires a detailed analysis of the corporation's taxes paid in other countries. A change in the taxes paid outside of Alaska can have a significant effect on the corporate taxes owed to Alaska. The only way to consistently monitor that possibility, thereby ensuring that Alaska receives its full taxes owed, is to continue with the annual audits. That practice may be jeopardized under the subcommittee's unallocated budget cut.

Even the smaller taxes raise far more money than the cost of collections:

<u>Tax Type</u>	<u>Revenue</u>	<u>Cost of Operations</u>
Salmon Enhancement Tax	\$3.6 million	\$36,000
Seafood Marketing Assessments	\$3.1 million	\$66,000
Salmon Marketing Tax	\$2.6 million	\$36,000
Estate Tax	\$2.6 million	\$18,000
Mining License Tax	\$1.7 million	\$16,000
Dive Fishery Tax	\$223,000	\$ 4,000

Any reduction in services for any of the tax types would result in lower collections, either through reduced enforcement or taxpayer education, or cutbacks in audit work.

The Tax Division also has the Charitable Gaming Section. This section manages the state's growing industry of bingo, pull-tabs and raffles for qualifying organizations. The amount of money flowing through the industry is sizable (calendar year 2000 numbers):

- More than 1,000 qualifying organizations were licensed for charitable gaming.
- The games collected more than \$310 million.
- Of that \$310 million, \$28 million went to the licensed organizations.
- The state collected \$2.3 million in fees and taxes.

The Tax Division spent just \$819,000 in Fiscal Year 2001 to collect the \$2.3 million for the state and to administer the laws governing the \$310 million industry. Any reduction in funding would result in weakened enforcement of the state's charitable gaming laws, putting the organizations at risk of not receiving their fair share of the proceeds and the public at risk of contributing to business profits instead of charitable organizations when they play the games.

The Treasury division's cash management and investment services in Fiscal Year 2001 generated \$283.8 million in revenue for the state, at a cost to the general fund of just \$1 million. Most of the division's budget goes toward salaries for staff to manage state investments and process state warrants (checks), and any reduction would cause a loss in state revenues. The Treasury Division, if faced with a staff or contractual service cutback, would have to reduce its monitoring of state funds, reducing its ability to maximize state revenues. The division carefully controls the moving of funds on a daily

basis in and out of interest-bearing accounts to ensure that the state realizes as much revenue as possible at the lowest fees possible from financial institutions. Although the work is labor intensive, it is extremely cost effective. Budget reductions would jeopardize that work and the oversight of state investments.

Also within the Treasury Division is the Unclaimed Property Section, which manages the cash, stocks, bonds and other unclaimed property turned over to the state by financial institutions and others, and which then tries to reunite the property with the rightful owners. Eventually, unclaimed property reverts to the state. The Unclaimed Property Section in Fiscal Year 2001 cost the state \$161,000. Over the past five years, it has turned over to the general fund an average of almost \$2 million a year. That's better than a 12-to-1 ratio for revenue over costs.

The Alcoholic Beverage Control Board will have to absorb a portion of this unallocated reduction. The board's statutory mission is "to ensure compliance with the state's liquor laws." To this end, the board has just three investigators and one supervisor to ensure compliance with more than 1,800 liquor license holders statewide. An administrative and clerical staff of just four people handles all of the license applications, renewals and transfers. The board's cost of operations in Fiscal Year 2001 was \$678,000 in general fund program receipts. The board collected almost \$1.8 million for the state — an almost 3-to-1 ratio in favor of the state general fund.

Finally, it is important to point out that the Child Support Enforcement Division also generates far more for the state general fund than its cost of operations.

The Child Support Division collected more than \$91 million in Fiscal Year 2001, of which the state retained more than \$7 million as repayment for public assistance paid to parents. The general fund contribution to the Child Support Division budget was \$3 million, for a net gain of \$4 million for the general fund. The staff work to collect that \$91 million is enormous: More than 54,000 phone calls to the division, more than 12,000 visits to the public service counters, and more than 1.1 million pieces of mail. Any reduction in the division's budget would mean a lower level of service to the public and a subsequent loss in collections for parents, their children, and the state general fund.

In addition, it is important to note that the federal government matches state contributions to the Child Support Division budget on a 2-to-1 ratio. Therefore, for each \$1 cut in state funding, the division would lose a total of \$3 from its budget.

Program Area:

Child Support Enforcement Division	Amount(s):	Source(s):
	(\$261,500)	Federal
	(\$ 54,700)	General Fund

Impact Title:Deny 3rd year labor costs**Impact Analysis:**

As indicated by some of the issues raised above, any reduction to this division will have significant impact. The only way to absorb this reduction would be to reduce service to the parents and children the division serves. When combined with the denied funding source switch below it will impair the division's ability to maintain adequate staffing levels. The division will be forced to hold vacant approximately 22 full-time positions.

Program Area:

Child Support Enforcement Division

Amount(s):

(\$194,200)

(\$100,000)

Source(s):

Federal

General Fund

Program Receipts

Impact Title:

Deny funding for five additional child support caseworkers

Impact Analysis:

At the end of Fiscal Year 2001, the average caseload per child support worker in Alaska was 1,374. The average in Oregon was 700, and in Washington it was 600. This increment would allow the hiring of five additional caseworkers so that the Alaska Child Support Division could improve its collections for parents and the state. Even with the five additional caseworkers, the Alaska caseload would still remain far in excess of 1,000 per worker.

Program Area:

Child Support Enforcement Division

Amount(s):

(\$66,000)

(\$34,000)

Source(s):

Federal

General Fund

Program Receipts

Impact Title:

Deny increment for increased services from the Department of Law

Impact Analysis:

The Child Support Division requested a Fiscal Year 2003 increment of \$100,000 (\$66,000 in federal funds and \$34,000 in general fund program receipts) so that it could increase its Reimbursable Services Agreement to the Department of Law. This request is not to add new services but merely to maintain its existing level of services under a growing caseload. Failure to fund this increment will result in longer delays to the public and will force the Child Support Division and Law to reduce assistance to parents who need to take their cases to court.

Program Area: Child Support Enforcement Division	Amount(s): (\$52,800)	Source(s): General Fund Program Receipts
	\$47,200	Federal Incentive
	\$ 5,600	Indirect Cost Reimbursement

Impact Title:
Deny funding switch

Impact Analysis:

This denial of a funding source switch needed to fund 3rd year labor costs will result in an additional loss of \$102,600 in federal funding. The total of \$155,400 will have to be absorbed in the personal service line of the operations budget and will increase the vacancy factor to over 8%. In combination with denying funding for labor costs, this means holding approximately 22 full-time positions vacant year-round, which would hinder our ability to be responsive to the children and parents we serve.

Program Area: Treasury Division	Amount(s): (\$27,500)	Source(s): General Fund Program Receipts
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Impact Title:
Deny increment for Unclaimed Property position to move from part-time to full-time

Impact Analysis:

This requests a part-time clerk position be upgraded to a full-time position to assist in the development of an unclaimed property holder awareness and monitoring program. It is expected that the increased collections generated by this position would not only cover the costs but also add additional revenue to the state. The Unclaimed Property Section over the past five years has transferred to the general fund an average of almost \$2 million a year, at an operating cost of \$161,000 in Fiscal Year 2001.

Program Area: Treasury Division	Amount(s): (\$ 21,300) (\$ 49,100)	Source(s): General Fund Other
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Impact Title:
Deny 3rd year labor cost

Impact Analysis:

As mentioned above, most of the division's budget goes toward salaries for staff to manage state investments and process state warrants (checks), this reduction will further erode the ability to maximize state revenues and serve the public.

Program Area: Alcoholic Beverage Control Board	Amount(s): (\$96,000)	Source(s): General Fund Program Receipts
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Impact Title:
Deny increment for new investigator

Impact Analysis:
The Senate Subcommittee denied the request for one additional investigator, travel and contractual services for increased enforcement of Alaska's liquor laws. Much of the travel and contractual services increment would be directed to responding to problems with liquor licensees located in rural areas of the state, off the road system. The ABC Board generates sufficient program receipts to more than cover this increment so the fiscal gap is not affected. Failure to fund this increment would mean a continuation of inadequate coverage of the state.

Program Area: Alcoholic Beverage Control Board	Amount(s): (\$35,000)	Source(s): General Fund Program Receipts
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Impact Title:
Deny increment for more liquor license hearings

Impact Analysis:
The Alcoholic Beverage Control Board is unable, with its existing level of funding, to accommodate a growing number of license actions going to formal hearing. This increment would allow the ABC Board to fulfill the mandates of the formal hearing process. Failure to fund this increment could put the ABC Board in the position of having to settle license actions under less than optimum circumstances due to the inability to pay for a formal hearing allowed under statute. Some of the increment also would pay for a toll-free tip line for members of the public to report violations on licensed premises.

Program Area: Alcoholic Beverage Control Board	Amount(s): (\$ 15,200)	Source(s): General Fund Program Receipts
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Impact Title:

Deny 3rd year labor costs

Impact Analysis:

This reduction will further compound the present underfunding problems this division is coping with. Lack of money for formal hearings and investigator travel has resulted in a supplemental request for the current fiscal year as well as an increment request for next fiscal year. This reduction to personal services will weaken the division's ability to ensure compliance with the state's liquor laws.

Program:	Amount(s):	Source(s):
Tax Division	(\$113,400)	General Fund
	(\$ 13,400)	General Fund
		Program Receipts
	(\$ 9,900)	Various

Impact Title:

Deny 3rd year labor costs

Impact Analysis:

The division will have to eliminate or hold vacant an additional two or three full-time positions as a result of this reduction. As described at the beginning, this is fiscally counter-productive because it will further jeopardize the division's ability to collect taxes, audit oil company tax returns on a yearly basis and oversee charitable gaming laws.

Program:	Amount(s):	Source(s):
Commissioner's Office	(\$3,200)	General Fund
	(\$9,500)	I/A Receipts
	(\$4,300)	SDPR
	(\$8,600)	Indirect Cost Recovery

Impact Title:

Deny 3rd year labor costs

Impact Analysis:

This reduction combined with a portion of the agency unallocated reduction may increase the Commissioner's Office vacancy factor to the point where a full-time position will have to be eliminated or held vacant the entire year. With ongoing gas pipeline activities and new tax measures being developed this is a critical time for this office to have more oversight, not less.

Program:
Administrative Services Division

Amount(s):
(\$10,800)
(\$ 8,500)
(\$ 8,200)

Source(s):
General Funds
I/A Receipts
Indirect Cost
Recovery

Impact Title:
Deny 3rd year labor costs

Impact Analysis

This reduction combined with a portion of the agency unallocated reduction may increase the division's vacancy factor, necessitating the elimination of a full-time position or holding an additional position vacant for the entire year. The workload for this division is not reduced when the entire agency is trying to cope with significant budget cuts.

Note: Impacts to Alaska Housing Finance Corporation will be listed on a separate document.

TRANSPORTATION
+ PUBLIC
FACILITIES

Senator Jerry Ward, Chair
Senator Robin Taylor
Senator John Cowdrey
Senator Lyman Hoffman




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SENATE TRANSPORTATION FINANCE SUBCOMMITTEE

MEMORANDUM

TO: Senator Dave Donley, Co-Chair
Senate Finance Committee

FROM: Senator Jerry Ward, Chair 
Senate Finance Subcommittee, Department of Transportation & Public Facilities
Senator John Cowdrey
Senator Robin Taylor
Senator Lyman Hoffman

DATE: April 11, 2002

SUBJECT: Subcommittee Report

The FY 03 General Fund allocation for the Department of Transportation & Public Facilities is \$96,863.7. The Subcommittee began with the Senate Intro Bill and made the following decrements, increments and fund changes to meet our General Fund (GF) allocation.

Operating Budget Recommendations

A weighted reduction in GF was taken in each component with the exception of Highways & Aviation. A second reduction was taken to distribute an unallocated reduction in the Commissioner's Office to each component.

\$130.0 was moved from Northern Region Highways & Aviation, \$30.0 from Southeast Highways & Aviation and \$40 from Central Region Highway & Aviation with the intent to maintain the Willow Maintenance Station.

The Subcommittee denied authority for a \$3.9 million increment to the Alaska Marine Highway. The legislature appropriates money directly to the Marine Highway Stabilization Fund. If additional authority is needed it can be done by the full committee. Other changes in authority and funding that did not affect GF were accepted and incorporated into the Subcommittee's Proposed Operating Budget.

Fuel and utility costs increments were denied.

The North Kenai Maintenance Station remained as a separate funding component and received the same weighted reduction as the Highways and Aviation component.

Structure

At the request of the City of Anchorage a Traffic Signal Management funding component was added. Funding for the new component was transferred from the Statewide Facility Maintenance and Operations component and received the same weighted reduction as all other components.

To assure the spring road openings it is recommended that a funding component be added for Northern Region Road Openings. Funding for the new component was transferred from the Northern Region Highways and Aviation component and received the same weighted reduction as Highways and Aviation.

Summary

The recommended changes in the Department's Operating Budget are reflected in the four documents prepared by Legislative Finance.

- Agency Totals - FY 03 Operating Budget - Senate Structure
- Appropriation Summary w/Funding – FY 03 Operating Budget – Senate Structure
General Purpose funds only
- Appropriation Summary w/Funding – FY 03 Operating Budget – Senate Structure
- Transaction I-Way Comparison – FY 03 Operating Budget – Senate Structure

Recommended reductions in general fund expenditures necessary to meet the Department's General Fund allocation of \$96,863.7 were met. Approving the Department's other requested changes in funding and authorization brings the total operating budget to \$345,936.0

Agency Totals - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

	<u>02MotPln</u>	<u>Gov Amd</u>	<u>H/Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/Intro to Sen Sub</u>	
Totals for Agency	327,606.7	356,866.8	332,725.7	346,012.7	345,936.0	13,210.3	4.0 %
<u>Objects of Expenditure:</u>							
Personal Services	218,289.1	234,993.5	225,126.1	234,924.6	232,114.6	6,988.5	3.1 %
Travel	3,296.0	3,433.8	3,296.0	3,420.9	3,380.9	84.9	2.6 %
Contractual	65,194.9	73,776.6	65,193.9	70,041.0	69,952.0	4,758.1	7.3 %
Commodities	40,457.7	44,265.9	40,457.7	42,729.2	41,729.2	1,271.5	3.1 %
Equipment	369.0	397.0	369.0	397.0	397.0	28.0	7.6 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	-1,717.0	-5,500.0	-1,637.7	79.3	-4.6 %
<u>Funding Sources:</u>							
1002 Fed Rcpts	1,886.4	2,263.4	1,908.4	2,093.4	2,843.4	935.0	49.0 %
1004 Gen Fund	93,852.5	100,575.2	93,851.5	90,032.0	93,193.2	-658.3	-0.7 %
1005 GF/Prgm	3,702.0	3,862.8	3,702.0	3,658.4	3,670.5	-31.5	-0.9 %
1007 I/A Rcpts	4,476.0	4,562.1	4,533.5	4,562.1	4,562.1	28.6	0.6 %
1026 Hwy Capitt	22,588.1	23,662.1	23,065.2	23,662.1	23,662.1	596.9	2.6 %
1027 Int Airprt	45,275.3	47,306.7	46,270.6	47,306.7	47,306.7	1,036.1	2.2 %
1052 Oil/Haz Fd	700.0	350.0	700.0	700.0	700.0	0.0	0.0 %
1061 CIP Rcpts	71,776.9	83,420.7	73,615.1	83,368.6	83,368.6	9,753.5	13.2 %
1076 Marine Hwy	80,461.0	86,369.8	82,135.4	86,135.4	82,135.4	0.0	0.0 %
1108 Stat Desig	1,082.2	1,095.5	1,095.5	1,095.5	1,095.5	0.0	0.0 %
1135 AMHS Dup	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1156 Rcpt Svcs	1,806.3	3,398.5	1,848.5	3,398.5	3,398.5	1,550.0	83.9 %

Agency Totals - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

	<u>02MalPln</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
Positions:							
Perm Full Time	2,901.0	2,985.0	2,901.0	2,980.0	2,980.0	79.0	2.7 %
Perm Part Time	636.0	600.0	636.0	600.0	600.0	-36.0	-5.7 %
Temporary	9.0	12.0	9.0	12.0	12.0	3.0	33.3 %
Funding Summary:							
Gen Purpose	97,554.5	104,438.0	97,553.5	93,690.4	96,863.7	-689.8	-0.7 %
Fed Restricted	1,886.4	2,263.4	1,908.4	2,093.4	2,843.4	935.0	49.0 %
Other Funds	228,165.8	250,165.4	233,263.8	250,228.9	246,228.9	12,965.1	5.6 %

Appropriation Summary w/Funding - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

<u>Appropriation/Allocation</u>	Gen Purpose	Gen Purpose	Gen Purpose	Gen Purpose	Gen Purpose	Gen Purpose	Gen Purpose
	<u>02MolPln</u>	<u>Gov Amd</u>	<u>H/Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/Intro to Sen Sub</u>	
Commissioner's Office							
Commissioner's Office	674.8	692.1	692.1	665.2	660.7	-31.4	-4.5 %
Agency-wide Unallocated Reduction	0.0	0.0	-1,717.0	-1,717.0	0.0	1,717.0	-100.0 %
* Appropriation Total	674.8	692.1	-1,024.9	-1,051.8	660.7	1,685.6	-164.5 %
Administration and Support							
Contracting, Procurement and Appeals	273.8	281.1	281.1	270.2	268.3	-12.8	-4.6 %
Equal Employment and Civil Rights	307.2	313.8	313.8	301.6	299.6	-14.2	-4.5 %
Internal Review	53.7	59.2	59.2	56.9	56.5	-2.7	-4.6 %
Statewide Administrative Services	1,131.4	1,213.6	1,161.5	1,116.3	1,108.7	-52.8	-4.5 %
Statewide Information Systems	1,179.2	1,195.9	1,195.9	1,149.4	1,141.5	-54.4	-4.5 %
Regional Administrative Services	1,592.6	1,636.9	1,636.9	1,573.2	1,562.6	-74.3	-4.5 %
Central Region Support Services	700.6	719.4	719.4	691.4	686.8	-32.6	-4.5 %
Northern Region Support Services	778.1	800.3	800.3	769.2	764.0	-36.3	-4.5 %
Southeast Region Support Services	436.0	449.8	449.8	432.3	429.3	-20.5	-4.6 %
Statewide Aviation	451.6	462.0	462.0	444.0	441.0	-21.0	-4.5 %
* Appropriation Total	6,909.2	7,132.0	7,079.9	6,804.5	6,758.3	-321.6	-4.5 %
Planning							
Statewide Planning	105.4	107.2	107.2	103.0	102.4	-4.8	-4.5 %
Central Region Planning	128.7	130.5	130.5	125.4	124.6	-5.9	-4.5 %
Northern Region Planning	86.9	87.3	87.3	83.9	83.3	-4.0	-4.6 %

Appropriation Summary w/Funding - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Appropriation/Allocation	Gen Purpose	Gen Purpose	Gen Purpose	Agency: Gen Purpose	Department of Transportation/Public Facilities		
	<u>02Maj/Pln</u>	<u>Gov. Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
Planning							
Southeast Region Planning	21.7	21.7	21.7	20.9	20.7	-1.0	-4.6 %
* Appropriation Total	342.7	346.7	346.7	333.2	331.0	-15.7	-4.5 %
Design and Engineering Services							
Statewide Design and Engineering Services	913.9	930.7	930.7	894.5	888.3	-42.4	-4.6 %
Central Design and Engineering Services	412.6	419.9	419.9	403.6	400.9	-19.0	-4.5 %
Northern Design and Engineering Services	265.8	271.1	271.1	260.5	258.8	-12.3	-4.5 %
Southeast Design and Engineering Services	328.1	334.3	334.3	321.3	319.1	-15.2	-4.5 %
* Appropriation Total	1,920.4	1,956.0	1,956.0	1,879.9	1,867.1	-88.9	-4.5 %
Construction and Capital Improvement Program Support							
Central Region Construction and CIP Support	255.6	258.5	258.5	248.4	246.7	-11.8	-4.6 %
Northern Region Construction and CIP Support	309.1	313.0	313.0	300.8	298.8	-14.2	-4.5 %
Southeast Region Construction	178.2	182.7	182.7	175.6	174.4	-8.3	-4.5 %
* Appropriation Total	742.9	754.2	754.2	724.8	719.9	-34.3	-4.5 %
Statewide Facility Maintenance and Operations							
Central Region Facilities	2,828.7	3,264.8	2,877.5	2,765.5	2,737.2	-140.3	-4.9 %
Northern Region Facilities	5,591.7	5,917.3	5,699.5	5,477.7	5,430.9	-268.6	-4.7 %

Appropriation Summary w/Funding - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

<u>Appropriation/Allocation</u>	Gen Purpose	Gen Purpose	Gen Purpose	Gen Purpose	Gen Purpose	Gen Purpose	Gen Purpose
	<u>02MotPln</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
Statewide Facility Maintenance and Operations							
Southeast Region Facilities	744.0	952.3	755.2	725.8	720.8	-34.4	-4.6 %
Central Region Leasing and Property Management	524.4	579.6	538.8	527.4	533.4	-5.4	-1.0 %
Northern Region Leasing and Property Management	557.5	571.5	571.5	549.3	555.4	-16.1	-2.8 %
Traffic Signal Management	1,183.0	1,183.0	1,183.0	0.0	0.0	-1,183.0	-100.0 %
* Appropriation Total	11,429.3	12,468.5	11,625.5	10,045.7	9,977.7	-1,647.8	-14.2 %
Traffic Signal Management							
Traffic Signal Management	0.0	0.0	0.0	1,137.0	1,129.3	1,129.3	100.0 %
* Appropriation Total	0.0	0.0	0.0	1,137.0	1,129.3	1,129.3	100.0 %
Measurement Standards & Commercial Vehicle Enforcement							
Measurement Standards & Commercial Vehicle Enforcement	2,005.0	2,044.8	2,044.8	1,964.8	1,951.4	-93.4	-4.6 %
DOT State Facilities Rent	11.4	11.4	11.4	11.4	11.4	0.0	0.0 %
* Appropriation Total	2,016.4	2,056.2	2,056.2	1,976.2	1,962.8	-93.4	-4.5 %
Highways and Aviation							
Central Region Highways and Aviation	27,485.4	29,617.0	27,918.0	26,821.9	27,585.3	-332.7	-1.2 %
Northern Region Highways and Aviation	36,802.6	40,066.9	37,457.0	35,695.7	36,368.6	-1,088.4	-2.9 %
Southeast Region Highways and Aviation	8,845.4	9,348.4	8,999.5	8,649.2	8,613.8	-185.7	-2.1 %
* Appropriation Total	73,133.4	79,032.3	74,374.5	71,166.8	72,767.7	-1,606.8	-2.2 %

Appropriation Summary w/Funding - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

	Gen Purpose	Gen Purpose	Gen Purpose	Agency: Gen Purpose	Department of Transportation/Public Facilities		
	02MatPln	Gov Amd	H/SIntro	House	Sen Sub	H/SIntro to Sen Sub	Gen Purpose
Appropriation/Allocation							
Northern Region Road Openings							
Northern Region Road Openings	0.0	0.0	0.0	303.7	310.5	310.5	100.0 %
* Appropriation Total	0.0	0.0	0.0	303.7	310.5	310.5	100.0 %
North Kenai Maintenance Station							
North Kenai Maintenance Station	385.4	0.0	385.4	370.4	378.7	-6.7	-1.7 %
* Appropriation Total	385.4	0.0	385.4	370.4	378.7	-6.7	-1.7 %
*** Agency Total	97,554.5	104,438.0	97,553.5	93,690.4	96,863.7	89.8	-0.7 %

Appropriation Summary w/Funding - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

<u>Appropriation/Allocation</u>	<u>02MotPln</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
Commissioner's Office							
Commissioner's Office	1,165.5	1,335.1	1,192.1	1,138.2	1,133.7	-58.4	-4.9 %
Agency-wide Unallocated Reduction	0.0	0.0	-1,717.0	-1,717.0	0.0	1,717.0	-100.0 %
* Appropriation Total	1,165.5	1,335.1	-524.9	-578.8	1,133.7	1,658.6	-316.0 %
Administration and Support							
Contracting, Procurement and Appeals	491.5	504.1	504.1	493.2	491.3	-12.8	-2.5 %
Transportation Management and Security	0.0	340.0	0.0	340.0	340.0	340.0	100.0 %
Equal Employment and Civil Rights	602.8	681.4	616.4	669.2	667.2	50.8	8.2 %
Internal Review	739.3	756.2	756.2	753.9	753.5	-2.7	-0.4 %
Statewide Administrative Services	1,748.6	1,935.1	1,795.9	1,785.7	1,778.1	-17.8	-1.0 %
Statewide Information Systems	1,802.5	1,982.5	1,837.3	1,936.0	1,928.1	95.8	5.2 %
State Equipment Fleet Administration	2,356.0	2,628.1	2,378.1	2,628.1	2,628.1	250.0	10.5 %
Regional Administrative Services	3,549.6	3,702.4	3,653.1	3,638.7	3,628.1	-25.0	-0.7 %
Central Region Support Services	821.7	844.0	844.0	816.0	811.4	-32.6	-3.9 %
Northern Region Support Services	1,076.0	1,107.9	1,107.9	1,076.8	1,071.6	-36.3	-3.3 %
Southeast Region Support Services	2,141.5	2,197.1	2,197.1	2,179.6	2,176.6	-20.5	-0.9 %
Statewide Aviation	677.6	693.2	693.2	675.2	672.2	-21.0	-3.0 %
* Appropriation Total	16,007.1	17,372.0	16,378.3	16,992.4	16,946.2	567.9	3.5 %
Planning							
Statewide Planning	2,846.1	2,921.1	2,921.1	2,916.9	2,916.3	-4.8	-0.2 %

Appropriation Summary w/Funding - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

<u>Appropriation/Allocation</u>	<u>02MotPln</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
Planning							
Central Region Planning	1,205.7	1,324.5	1,237.7	1,319.4	1,318.6	80.9	6.5 %
Northern Region Planning	1,213.4	1,318.6	1,243.6	1,315.2	1,314.6	71.0	5.7 %
Southeast Region Planning	625.8	642.8	642.8	642.0	641.8	-1.0	-0.2 %
* Appropriation Total	5,891.0	6,207.0	6,045.2	6,193.5	6,191.3	146.1	2.4 %
Design and Engineering Services							
Statewide Design and Engineering Services	8,163.3	8,701.5	8,361.7	8,665.3	8,659.1	297.4	3.6 %
Central Design and Engineering Services	11,211.3	12,503.1	11,489.0	12,486.8	12,484.1	995.1	8.7 %
Northern Design and Engineering Services	9,739.2	10,826.6	9,989.6	10,816.0	10,814.3	824.7	8.3 %
Southeast Design and Engineering Services	5,981.9	6,364.3	6,129.5	6,351.3	6,349.1	219.6	3.6 %
* Appropriation Total	35,095.7	38,395.5	35,969.8	38,319.4	38,306.6	2,336.8	6.5 %
Construction and Capital Improvement Program Support							
Central Region Construction and CIP Support	13,915.6	15,277.1	14,258.7	15,267.0	15,265.3	1,006.6	7.1 %
Northern Region Construction and CIP Support	11,452.1	11,911.2	11,752.5	11,899.0	11,897.0	144.5	1.2 %
Southeast Region Construction	4,402.9	4,667.7	4,512.7	4,660.6	4,659.4	146.7	3.3 %
* Appropriation Total	29,770.6	31,856.0	30,523.9	31,826.6	31,821.7	1,297.8	4.3 %

Appropriation Summary w/Funding - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

<u>Appropriation/Allocation</u>	<u>02MotPln</u>	<u>Gov. Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen. Sub</u>	<u>H/SIntro to Sen Sub</u>	
Statewide Facility Maintenance and Operations							
Central Region Facilities	3,535.3	3,973.4	3,586.1	3,474.1	3,445.8	-140.3	-3.9 %
Northern Region Facilities	7,651.7	8,081.7	7,778.9	7,642.1	7,595.3	-183.6	-2.4 %
Southeast Region Facilities	863.0	1,071.3	874.2	844.8	839.8	-34.4	-3.9 %
Central Region Leasing and Property Management	610.5	665.7	624.9	613.5	619.5	-5.4	-0.9 %
Northern Region Leasing and Property Management	614.7	628.7	628.7	606.5	612.6	-16.1	-2.6 %
Traffic Signal Management	1,183.0	1,183.0	1,183.0	0.0	0.0	-1,183.0	-100.0 %
* Appropriation Total	14,458.2	15,603.8	14,675.8	13,181.0	13,113.0	-1,562.8	-10.6 %
Traffic Signal Management							
Traffic Signal Management	0.0	0.0	0.0	1,137.0	1,129.3	1,129.3	100.0 %
* Appropriation Total	0.0	0.0	0.0	1,137.0	1,129.3	1,129.3	100.0 %
State Equipment Fleet							
Central Region State Equipment Fleet	7,559.9	7,861.2	7,726.2	7,861.2	7,861.2	135.0	1.7 %
Northern Region State Equipment Fleet	10,287.7	10,679.8	10,517.6	10,679.8	10,679.8	162.2	1.5 %
Southeast Region State Equipment Fleet	1,721.1	1,805.4	1,755.7	1,805.4	1,805.4	49.7	2.8 %
* Appropriation Total	19,568.7	20,346.4	19,999.5	20,346.4	20,346.4	346.9	1.7 %
Measurement Standards & Commercial Vehicle Enforcement							
Measurement Standards & Commercial Vehicle Enforcement	4,634.5	4,936.5	4,736.5	4,856.5	4,843.1	106.6	2.3 %

Appropriation Summary w/Funding - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

<u>Appropriation/Allocation</u>	<u>02MolPla</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
Measurement Standards & Commercial Vehicle Enforcement							
DOT State Facilities Rent	11.4	11.4	11.4	11.4	11.4	0.0	0.0 %
* Appropriation Total	4,645.9	4,947.9	4,747.9	4,867.9	4,854.5	106.6	2.2 %
Highways and Aviation							
Central Region Highways and Aviation	30,364.1	36,521.8	30,822.8	34,076.7	35,590.1	4,767.3	15.5 %
Northern Region Highways and Aviation	37,825.2	42,619.6	38,509.7	38,248.4	38,921.3	411.6	1.1 %
Southeast Region Highways and Aviation	9,547.4	10,565.8	9,716.9	9,866.6	10,031.2	314.3	3.2 %
* Appropriation Total	77,736.7	89,707.2	79,049.4	82,191.7	84,542.6	5,493.2	6.9 %
Northern Region Road Openings							
Northern Region Road Openings	0.0	0.0	0.0	303.7	310.5	310.5	100.0 %
* Appropriation Total	0.0	0.0	0.0	303.7	310.5	310.5	100.0 %
North Kenai Maintenance Station							
North Kenai Maintenance Station	385.4	0.0	385.4	370.4	378.7	-6.7	-1.7 %
* Appropriation Total	385.4	0.0	385.4	370.4	378.7	-6.7	-1.7 %
International Airports							
International Airport Systems Office	375.0	381.2	381.2	381.2	381.2	0.0	0.0 %
Anchorage Airport Administration	6,236.3	6,574.1	6,324.1	6,574.1	6,574.1	250.0	4.0 %
Anchorage Airport Facilities	9,674.3	10,322.3	9,854.8	10,322.3	10,322.3	467.5	4.7 %
Anchorage Airport Field and Equipment Maintenance	8,727.5	9,273.5	8,943.9	9,273.5	9,273.5	329.6	3.7 %

Appropriation Summary w/Funding - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

<u>Appropriation/Allocation</u>	<u>02MolPln</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
International Airports							
Anchorage Airport Operations	2,167.6	2,205.4	2,205.4	2,205.4	2,205.4	0.0	0.0 %
Anchorage Airport Safety	5,944.0	6,209.4	6,109.4	6,209.4	6,209.4	100.0	1.6 %
Fairbanks Airport Administration	1,601.2	1,630.3	1,630.3	1,630.3	1,630.3	0.0	0.0 %
Fairbanks Airport Facilities	2,287.2	2,392.6	2,321.0	2,392.6	2,392.6	71.6	3.1 %
Fairbanks Airport Field and Equipment Maintenance	2,822.3	3,066.2	2,907.0	3,066.2	3,066.2	159.2	5.5 %
Fairbanks Airport Operations	1,145.4	1,173.8	1,173.8	1,173.8	1,173.8	0.0	0.0 %
Fairbanks Airport Safety	2,386.7	2,469.6	2,461.4	2,469.6	2,469.6	8.2	0.3 %
* Appropriation Total	43,367.5	45,698.4	44,312.3	45,698.4	45,698.4	1,386.1	3.1 %
Marine Highway System							
Marine Vessel Operations	0.0	73,812.8	1,483.5	73,578.4	69,578.4	68,094.9	>999 %
Marine Engineering	2,152.0	2,201.0	2,201.0	2,201.0	2,201.0	0.0	0.0 %
Overhaul	1,698.4	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0 %
Reservations and Marketing	2,090.6	2,121.6	2,121.6	2,121.6	2,121.6	0.0	0.0 %
Southeast Shore Operations	3,028.9	3,073.1	3,073.1	3,073.1	3,073.1	0.0	0.0 %
Southwest Shore Operations	1,105.2	1,110.4	1,110.4	1,110.4	1,110.4	0.0	0.0 %
Vessel Operations Management	1,344.4	1,380.2	1,380.2	1,380.2	1,380.2	0.0	0.0 %
Southeast Vessel Operations	57,425.6	0.0	57,425.6	0.0	0.0	-57,425.6	-100.0 %
Southwest Vessel Operations	10,669.3	0.0	10,669.3	0.0	0.0	-10,669.3	-100.0 %
* Appropriation Total	79,514.4	85,397.5	81,163.1	85,163.1	81,163.1	0.0	0.0 %

Appropriation Summary w/Funding - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

<u>Appropriation/Allocation</u>	<u>02MolPln</u>	<u>Gov Amd</u>	<u>H/Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/Intro to Sen Sub</u>	
*** Agency Total	327,606.7	356,866.8	332,725.7	346,012.7	345,936.0	13,210.3	4.0 %

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

Numbers & Language

From H/SIntro to Sen Sub

Agency: Department of Transportation/Public Facilities

Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Commissioner's Office												
Commissioner's Office												
Move Sr/M&O Coordinator to Trans. Management and Security component to consolidate managers into one budget unit 1007 I/A Rcpts	-132.0	-116.4	-13.1	-2.5	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
reverse. National Forest Receipts - page 94, line 5, sec 42(1), ch 61 SLA2001 1002 Fed Rcpts	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Language Section: National Forest Receipts from DCED for road maint. in the unorganized borough 1002 Fed Rcpts	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Add funding for indirect capital project (ICAP) costs associated with department web manager 1061 CIP Rcpts	15.0	0.0	3.0	10.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Add Gas Pipeline Liaison to coordinate department pipeline activities 1061 CIP Rcpts	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
2.8% Weighted Reduction (Excluding Highways & Aviation) 1004 Gen Fund	-19.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-19.5	0.0	0.0	0.0
Unallocated Reduction Distribution 1004 Gen Fund	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11.9	0.0	0.0	0.0
	-58.4	-26.4	-10.1	7.5	2.0	0.0	0.0	0.0	-31.4	-1.0	0.0	1.0
Agency-wide Unallocated Reduction												
Distribute Unallocated Reduction on Weighted General Fund Basis 1004 Gen Fund	1,717.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,717.0	0.0	0.0	0.0
	1,717.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,717.0	0.0	0.0	0.0
*** BRU Difference ***	1,658.6	-26.4	-10.1	7.5	2.0	0.0	0.0	0.0	1,685.6	-1.0	0.0	1.0

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

Numbers & Language

From H/SIntro to San Sub

Agency: Department of Transportation/Public Facilities

	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Administration and Support													
Contracting, Procurement and Appeals													
2.8% Weighted Reduction (Excluding Highways & Aviation)	Dec	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7.9	0.0	0.0	0.0
1004 Gen Fund		-7.9											
Unallocated Reduction Distribution	TrOut	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.9	0.0	0.0	0.0
1004 Gen Fund		-4.9											
		-12.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.8	0.0	0.0	0.0
Transportation Management and Security													
Statewide Maint & Op Coordinator from Commissioner's Office to consolidate managers into one budget unit.	TrIn	132.0	118.0	11.5	2.5	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1007 I/A Rcpts		132.0											
PPT position from Northern Design & Eng. Services to serve as Maintenance Management System Coordinator (MMS)	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0
Change time status of Maintenance Management System (MMS) Coordinator to implement Intelligent Transpn. System Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	-1.0	0.0
Add funding for MMS Coordinator position to implement Intelligent Transportation System	Inc	79.0	79.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts		79.0											
Add Statewide Construction Coordinator PFT to oversee construction activities department-wide	Inc	129.0	114.0	7.0	4.0	4.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1061 CIP Rcpts		129.0											
		340.0	311.0	18.5	6.5	4.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0
*** BRU Difference ***		327.2	311.0	18.5	6.5	4.0	0.0	0.0	0.0	-12.8	3.0	0.0	0.0
Equal Employment and Civil Rights													
Equal Employment and Civil Rights													
Add EEO officer PFT to implement the Alaska Unified Certification Program	Inc	65.0	56.8	5.0	3.2	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1061 CIP Rcpts		65.0											

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

Numbers & Language

From H/SIntro to Sen Sub

Agency: Department of Transportation/Public Facilities

Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Equal Employment and Civil Rights												
Equal Employment and Civil Rights												
2.8% Weighted Reduction (Excluding Highways & Aviation)	Dec	-8.8	0.0	0.0	0.0	0.0	0.0	0.0	-8.8	0.0	0.0	0.0
1004 Gen Fund		-8.8										
Unallocated Reduction Distribution	TrOut	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	-5.4	0.0	0.0	0.0
1004 Gen Fund		-5.4										
		50.8	56.8	5.0	3.2	0.0	0.0	0.0	-14.2	1.0	0.0	0.0
*** BRU Difference ***		50.8	56.8	5.0	3.2	0.0	0.0	0.0	-14.2	1.0	0.0	0.0
Internal Review												
Internal Review												
2.8% Weighted Reduction (Excluding Highways & Aviation)	Dec	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	-1.7	0.0	0.0	0.0
1004 Gen Fund		-1.7										
Unallocated Reduction Distribution	TrOut	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0	0.0
1004 Gen Fund		-1.0										
		-2.7	0.0	0.0	0.0	0.0	0.0	0.0	-2.7	0.0	0.0	0.0
*** BRU Difference ***		-2.7	0.0	0.0	0.0	0.0	0.0	0.0	-2.7	0.0	0.0	0.0
Administrative Services												
Statewide Administrative Services												
Add funding for indirect capital project (ICAP) costs to maintain fiscal services departmentwide	Inc	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts		35.0										
2.8% Weighted Reduction (Excluding Highways & Aviation)	Dec	-32.7	0.0	0.0	0.0	0.0	0.0	0.0	-32.7	0.0	0.0	0.0
1004 Gen Fund		-32.7										
Unallocated Reduction Distribution	TrOut	-20.1	0.0	0.0	0.0	0.0	0.0	0.0	-20.1	0.0	0.0	0.0
1004 Gen Fund		-20.1										
		-17.8	35.0	0.0	0.0	0.0	0.0	0.0	-52.8	0.0	0.0	0.0

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

Numbers & Language

From H/Sintro to Sen Sub

Agency: Department of Transportation/Public Facilities

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Statewide Information Systems													
Provide correct fund source for position paid via RSA funded by capital project	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 Rcpts		-71.4											
1061 CIP Rcpts		71.4											
Add funding for indirect capital project (ICAP) costs associated with providing IT services departmentwide	Inc	50.2	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts		50.2											
Add I/A to maintain services and meet rising technology costs	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		100.0											
2.8% Weighted Reduction (Excluding Highways & Aviation)	Dec	-33.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-33.7	0.0	0.0	0.0
1004 Gen Fund		-33.7											
Unallocated Reduction Distribution	TrOut	-20.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.7	0.0	0.0	0.0
1004 Gen Fund		-20.7											
		95.8	50.2	0.0	100.0	0.0	0.0	0.0	0.0	-54.4	0.0	0.0	0.0
State Equipment Fleet Administration													
Increase HWCF to support increased usage of the fuel credit card system	Inc	250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1026 Hwy Capill		250.0											
		250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Regional Administrative Services													
Add funding for indirect capital project (ICAP) costs associated with regional administrative services	Inc	49.3	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts		49.3											
2.8% Weighted Reduction (Excluding Highways & Aviation)	Dec	-46.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-46.0	0.0	0.0	0.0
1004 Gen Fund		-46.0											
Unallocated Reduction Distribution	TrOut	-28.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-28.3	0.0	0.0	0.0
1004 Gen Fund		28.3											
		-25.0	49.3	0.0	0.0	0.0	0.0	0.0	0.0	-74.3	0.0	0.0	0.0
*** BRU Difference ***		303.0	134.5	0.0	100.0	250.0	0.0	0.0	0.0	-181.5	0.0	0.0	0.0

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

Numbers & Language

From H/Intro to Sen Sub

Agency: Department of Transportation/Public Facilities

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Regional Support Services</u>													
<u>Central Region Support Services</u>													
2.8% Weighted Reduction (Excluding Highways & Aviation)	Dec	-20.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.2	0.0	0.0	0.0
1004 Gen Fund		-20.2											
Unallocated Reduction Distribution	TrOut	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.4	0.0	0.0	0.0
1004 Gen Fund		-12.4											
		-32.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-32.6	0.0	0.0	0.0
<u>Northern Region Support Services</u>													
2.8% Weighted Reduction (Excluding Highways & Aviation)	Dec	-22.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-22.5	0.0	0.0	0.0
1004 Gen Fund		-22.5											
Unallocated Reduction Distribution	TrOut	-13.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-13.8	0.0	0.0	0.0
1004 Gen Fund		-13.8											
		-36.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-36.3	0.0	0.0	0.0
<u>Southeast Region Support Services</u>													
2.8% Weighted Reduction (Excluding Highways & Aviation)	Dec	-12.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.7	0.0	0.0	0.0
1004 Gen Fund		-12.7											
Unallocated Reduction Distribution	TrOut	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7.8	0.0	0.0	0.0
1004 Gen Fund		-7.8											
		-20.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.5	0.0	0.0	0.0
*** BRU Difference ***		-89.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-89.4	0.0	0.0	0.0
<u>Statewide Aviation</u>													
<u>Statewide Aviation</u>													
2.8% Weighted Reduction (Excluding Highways & Aviation)	Dec	-13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-13.0	0.0	0.0	0.0
1004 Gen Fund		-13.0											
Unallocated Reduction Distribution	TrOut	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.0	0.0	0.0	0.0
1004 Gen Fund		-8.0											
		-21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-21.0	0.0	0.0	0.0
*** BRU Difference ***		-21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-21.0	0.0	0.0	0.0

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

Numbers & Language

From H/SIntro to Sen Sub

Agency: Department of Transportation/Public Facilities

Planning	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Statewide Planning													
2.8% Weighted Reduction (Excluding Highways & Aviation)	MisAdj	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0	0.0
1004 Gen Fund		-3.0											
Unallocated Reduction Distribution	TrOut	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.8	0.0	0.0	0.0
1004 Gen Fund		-1.8											
		-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.8	0.0	0.0	0.0
Central Region Planning													
Add one position to assist in the development of the STIP and Airport Improvement Plan (AIP) Programs	Inc	71.8	71.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1061 CIP Rcpts		71.8											
Increase CIP Receipts to meet the vacancy factor guidelines established by OMB	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts		15.0											
2.8% Weighted Reduction (Excluding Highways & Aviation)	Dec	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.7	0.0	0.0	0.0
1004 Gen Fund		-3.7											
Unallocated Reduction Distribution	TrOut	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.2	0.0	0.0	0.0
1004 Gen Fund		-2.2											
		80.9	86.8	0.0	0.0	0.0	0.0	0.0	0.0	-5.9	1.0	0.0	0.0
Northern Region Planning													
Transfer PFT liaison position with funding from NR Construction	TrIn	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1061 CIP Rcpts		75.0											
2.8% Weighted Reduction (Excluding Highways & Aviation)	Dec	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.5	0.0	0.0	0.0
1004 Gen Fund		-2.5											
Unallocated Reduction Distribution	TrOut	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.5	0.0	0.0	0.0
1004 Gen Fund		-1.5											
		71.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0	1.0	0.0	0.0

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

Numbers & Language

From H/Sintro to Sen Sub

Agency: Department of Transportation/Public Facilities

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Southeast Region Planning													
2.8% Weighted Reduction (Excluding Highways & Aviation)	Dec	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.6	0.0	0.0	0.0
1004 Gen Fund		-0.6											
Unallocated Reduction Distribution	TrOut	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.4	0.0	0.0	0.0
1004 Gen Fund		-0.4											
		-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0	0.0
*** BRU Difference ***		146.1	161.8	0.0	0.0	0.0	0.0	0.0	0.0	-15.7	2.0	0.0	0.0
Design and Engineering Services													
Statewide Design and Engineering Services													
Fund two PFTs established in FY2001 to support the increased CIP program	Inc	265.6	265.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts		265.6											
Add Gas Pipeline Right-of-Way Agent IV to coordinate Right-of-Way issues	Inc	74.2	74.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
1061 CIP Rcpts		74.2											
2.8% Weighted Reduction (Excluding Highways & Aviation)	Dec	-26.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-26.2	0.0	0.0	0.0
1004 Gen Fund		-26.2											
Unallocated Reduction Distribution	TrOut	-16.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16.2	0.0	0.0	0.0
1004 Gen Fund		-16.2											
		297.4	339.8	0.0	0.0	0.0	0.0	0.0	0.0	-42.4	0.0	0.0	1.0
Central Design and Engineering Services													
Fund 11 PFTs established in FY2001 to support the increased CIP program	Inc	1,014.1	1,014.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts		1,014.1											
2.8% Weighted Reduction (Excluding Highways & Aviation)	Dec	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11.8	0.0	0.0	0.0
1004 Gen Fund		-11.8											
Unallocated Reduction Distribution	TrOut	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7.2	0.0	0.0	0.0
1004 Gen Fund		-7.2											
		995.1	1,014.1	0.0	0.0	0.0	0.0	0.0	0.0	-19.0	0.0	0.0	0.0

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

Numbers & Language

From H/SIntro to Sen Sub

Agency: Department of Transportation/Public Facilities

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldg.	Grants	Misc	PFT	PPT	Tmp
Northern Design and Engineering Services													
Position to Transportation Management & Security to serve as Maintenance Management Systems Coordinator	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0
Fund 5 PFTs established in FY2001 to support the increased CIP program	Inc	370.0	370.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts 370.0													
AMD: Transfer in 3 PFTs & 7 PPTs from NR Construction & CIP Support for Materials Lab reorganization	TrIn	467.0	467.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	7.0	0.0
1061 CIP Rcpts 467.0													
2.8% Weighted Reduction (Excluding Highways & Aviation)	Dec	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7.6	0.0	0.0	0.0
1004 Gen Fund -7.6													
Unallocated Reduction Distribution	TrOut	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.7	0.0	0.0	0.0
1004 Gen Fund -4.7													
		824.7	837.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.3	3.0	6.0	0.0
Southeast Design and Engineering Services													
Fund 2 PFTs established in FY2001 to support the increased CIP program	Inc	234.8	234.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts 234.8													
2.8% Weighted Reduction (Excluding Highways & Aviation)	Dec	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.4	0.0	0.0	0.0
1004 Gen Fund -9.4													
Unallocated Reduction Distribution	TrOut	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.8	0.0	0.0	0.0
1004 Gen Fund -5.8													
		219.6	234.8	0.0	0.0	0.0	0.0	0.0	0.0	-15.2	0.0	0.0	0.0
*** BRU Difference ***		2,336.8	2,425.7	0.0	0.0	0.0	0.0	0.0	0.0	-88.9	3.0	6.0	1.0
Construction and Capital Improvement Program Support													
Central Region Construction and CIP Support													
Transfer funds to travel from contractual for increased travel under larger CIP program	LIT	0.0	0.0	18.0	-18.0	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 H/SIntro to Sen Sub

Agency: Department of Transportation/Public Facilities

	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Construction and Capital Improvement Program Support													
Central Region Construction and CIP Support													
RP 25-2-1041, Time status change from Admin Clk III PCN 25-0461 from seasonal to full time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	-1.0	0.0
Add positions and funding to support expanded construction program	Inc	1,018.4	1,018.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0.0
1061 CIP Rcpts		1,018.4											
2.8% Weighted Reduction (Excluding Highways & Aviation)	Dec	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7.3	0.0	0.0	0.0
1004 Gen Fund		-7.3											
Unallocated Reduction Distribution	TrOut	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.5	0.0	0.0	0.0
1004 Gen Fund		-4.5											
		1,006.6	1,018.4	18.0	-18.0	0.0	0.0	0.0	0.0	-11.8	16.0	-1.0	0.0
Northern Region Construction and CIP Support													
Time status change for PCN 25-1833 to fulltime Trans Planner I for liaison, RP 25-2-2045	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	-1.0	0.0
Transfer PFT liaison position with funding to NR Planning	TrOut	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1061 CIP Rcpts		-75.0											
Add positions and funding to support expanded construction program	Inc	423.5	423.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	0.0	0.0
1061 CIP Rcpts		423.5											
AMD: Transfer Materials Lab to NR Design from Construction - 3 PFTs & 7 PPTs	TrOut	-467.0	-467.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	-7.0	0.0
1061 CIP Rcpts		-467.0											
For an additional 10,000 square feet of lease space to accommodate increasing staff and prgm requirements	Inc	277.2	0.0	0.0	277.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts		277.2											
2.8% Weighted Reduction (Excluding Highways & Aviation)	Dec	-8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.8	0.0	0.0	0.0
1004 Gen Fund		-8.8											
Unallocated Reduction Distribution	TrOut	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.4	0.0	0.0	0.0
1004 Gen Fund		-5.4											
		144.5	-118.5	0.0	277.2	0.0	0.0	0.0	0.0	-14.2	7.0	-8.0	0.0

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

Numbers & Language

From H/SIntro to Sen Sub

Agency: Department of Transportation/Public Facilities

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Southeast Region Construction													
Add positions and funding to support expanded construction program	Inc	155.0	155.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
1061 CIP Rcpts		155.0											
2.8% Weighted Reduction (Excluding Highways & Aviation)	Dec	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.1	0.0	0.0	0.0
1004 Gen Fund		-5.1											
Unallocated Reduction Distribution	TrOut	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.2	0.0	0.0	0.0
1004 Gen Fund		-3.2											
		146.7	155.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.3	2.0	0.0	0.0
*** BRU Difference ***		1,297.8	1,054.9	18.0	259.2	0.0	0.0	0.0	0.0	-34.3	25.0	-9.0	0.0
Statewide Facility Maintenance and Operations													
Central Region Facilities													
2.8% Weighted Reduction (Excluding Highways & Aviation)	Dec	-80.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-80.9	0.0	0.0	0.0
1004 Gen Fund		-80.9											
Unallocated Reduction Distribution	TrOut	-59.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-59.4	0.0	0.0	0.0
1004 Gen Fund		-59.4											
		-140.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-140.3	0.0	0.0	0.0
Northern Region Facilities													
Increase Federal Authority for Kotzebue Airport Combined Facility	Inc	85.0	34.0	8.5	25.5	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		85.0											
2.8% Weighted Reduction (Excluding Highways & Aviation)	Dec	-160.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-160.3	0.0	0.0	0.0
1004 Gen Fund		-160.3											
Unallocated Reduction Distribution	TrOut	-108.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-108.3	0.0	0.0	0.0
1004 Gen Fund		-108.3											
		-183.6	34.0	8.5	25.5	17.0	0.0	0.0	0.0	-268.6	0.0	0.0	0.0

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

Numbers & Language

From H/SIntro to Sen Sub

Agency: Department of Transportation/Public Facilities

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Southeast Region Facilities													
Transfer Heating Fuel budget from commodities to contractual services	LIT	0.0	0.0	0.0	167.7	-167.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AMD: Sheldon Jackson Museum utilities & maintenance - transfer to DEED, Museum Operations 1004 Gen Fund -19.1	ATrOut	-19.1	0.0	0.0	-18.3	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.8% Weighted Reduction (Excluding Highways & Aviation) - Reduced due to Agency Transfer Out for this component. 1004 Gen Fund -2.2	Dec	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.2	0.0	0.0	0.0
Unallocated Reduction Distribution 1004 Gen Fund -13.1	TrOut	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-13.1	0.0	0.0	0.0
		-34.4	0.0	0.0	119.4	-168.5	0.0	0.0	0.0	-15.3	0.0	0.0	0.0
Central Region Leasing and Property Management													
Transfer In GFPR from Central Region Highways and Aviation to meet OMB vacancy guidelines 1005 GF/Prgm 10.0	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Exchange GF for GF/Prgm with CR Highways and Aviation to accurately reflect receipts from rural airport leasing 1005 GF/Prgm 14.4	TrIn	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Exchange GF for GF/Prgm with CR Highways and Aviation to accurately reflect receipts from rural airport leasing 1004 Gen Fund -14.4	TrOut	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.8% Weighted Reduction (Excluding Highways & Aviation) 1005 GF/Prgm -15.4	Dec	-15.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.4	0.0	0.0	0.0
		-5.4	10.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.4	0.0	0.0	0.0
Northern Region Leasing and Property Management													
Exchange GF for GF/Prgm with NR Highways and Aviation to accurately reflect receipts from rural airport leasing 1005 GF/Prgm 14.0	TrIn	14.0	14.0	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 H/SIntro to Sen Sub

Agency: Department of Transportation/Public Facilities

	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Statewide Facility Maintenance and Operations</u>													
Northern Region Leasing and Property Management													
Exchange GF for GF/Prgm with NR Highways and Aviation to accurately reflect receipts from rural airport leasing	TrOut	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-14.0											
2.8% Weighted Reduction (Excluding Highways & Aviation)	Dec	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16.1	0.0	0.0	0.0
1005 GF/Prgm		-16.1											
		-16.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16.1	0.0	0.0	0.0
Traffic Signal Management													
To Traffic Signal Management appropriation (BRU)	TrOut	-1,183.0	0.0	0.0	-1,183.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1,183.0											
		-1,183.0	0.0	0.0	-1,183.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***		-1,562.8	44.0	8.5	-1,008.1	-151.5	0.0	0.0	0.0	-455.7	0.0	0.0	0.0
<u>Traffic Signal Management</u>													
Traffic Signal Management													
From Statewide Facility Maintenance and Operations BRU - Traffic Signal Management Component	TrIn	1,183.0	0.0	0.0	1,183.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		1,183.0											
2.8% Weighted Reduction (Excluding Highways & Aviation)	Dec	-33.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-33.3	0.0	0.0	0.0
1004 Gen Fund		-33.3											
Unallocated Reduction Distribution	TrOut	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.4	0.0	0.0	0.0
1004 Gen Fund		-20.4											
		1,129.3	0.0	0.0	1,183.0	0.0	0.0	0.0	0.0	-53.7	0.0	0.0	0.0
*** BRU Difference ***		1,129.3	0.0	0.0	1,183.0	0.0	0.0	0.0	0.0	-33.7	0.0	0.0	0.0

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

Numbers & Language

From H/SIntro to Sen Sub

Agency: Department of Transportation/Public Facilities

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
State Equipment Fleet													
Central Region State Equipment Fleet													
Transfer from Contractual to Personal Services for Mechanic Position at Unalaska	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Transfer 2 PFT positions from CR Highways and Aviation for additional wet rental responsibilities	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
Transfer to Southeast Region State Equipment Fleet for personal services	TrOut	-10.0	0.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0
1026 Hwy Capill		-10.0											
State Equipment Fleet Rate Increases	Inc	145.0	0.0	0.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1026 Hwy Capill		145.0											
		135.0	40.0	0.0	105.0	0.0	-10.0	0.0	0.0	0.0	2.0	0.0	0.0
Northern Region State Equipment Fleet													
Add new mechanic at Kotzebue for "wet rental" services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
Reallocate line-items for new Kotzebue mechanic	LIT	0.0	31.0	0.0	0.0	-31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Transfer in 2 PFT positions from Northern Region Highways & Aviation for conversion to wet rental	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
Transfer to Southeast Region State Equipment Fleet for personal services	TrOut	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1026 Hwy Capill		-10.0											
State Equipment Fleet Rate Increases	Inc	172.2	0.0	0.0	172.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1026 Hwy Capill		172.2											
		162.2	31.0	0.0	172.2	-41.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0
Southeast Region State Equipment Fleet													
Add new mechanic at Silka for "wet rental" services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
Reallocate line-items for new Silka mechanic	LIT	0.0	30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Central and Northern Region SEF to provide partial funding for new mechanic position in Silka	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1026 Hwy Capill		20.0											
State Equipment Fleet Rate Increases	Inc	29.7	0.0	0.0	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1026 Hwy Capill		29.7											
		49.7	50.0	0.0	29.7	-30.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
*** BRJ Difference ***		346.9	121.0	0.0	306.9	-71.0	-10.0	0.0	0.0	0.0	6.0	0.0	0.0

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

Numbers & Language

From H/SIntro to Sen Sub

Agency: Department of Transportation/Public Facilities

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Measurement Standards & Commercial Vehicle Enforcement													
Measurement Standards & Commercial Vehicle Enforcement													
Transfer CIP from contractual to personal services to support FY03 federal programs	LIT	0.0	300.0	0.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Add computer network position and funding for inspection travel to remote areas & new data connections 1156 Rcpt Svcs 200.0	Inc	200.0	57.0	45.0	98.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
2.8% Weighted Reduction (Excluding Highways & Aviation) 1004 Gen Fund -57.8	Dec	-57.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-57.8	0.0	0.0	0.0
Unallocated Reduction Distribution 1004 Gen Fund -35.6	TrOut	-35.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.6	0.0	0.0	0.0
		106.6	357.0	45.0	-202.0	0.0	0.0	0.0	0.0	-93.4	0.0	0.0	1.0
*** BRU Difference ***		106.6	357.0	45.0	-202.0	0.0	0.0	0.0	0.0	-93.4	0.0	0.0	1.0
Highways and Aviation													
Central Region Highways and Aviation													
Transfer GF from Personal Services to Commodities	LIT	0.0	-500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Change time status of 16 seasonal Equipment Operators to fulltime due to budgeted CIP Receipts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.0	-16.0	0.0
Exchange GF/Prgm for GF with CR Leasing and Property Management to accurately reflect receipts of rural airport leasing 1004 Gen Fund 14.4	TrIn	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Exchange GF/Prgm for GF with CR Leasing and Property Management to accurately reflect receipts of rural airport leasing 1005 GF/Prgm -14.4	TrOut	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Transfer 2 PFT positions to Central State Equipment Fleet for additional wet rental responsibilities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
Transfer GFPR to Central Region Leasing for personal services 1005 GF/Prgm -10.0	TrOut	-10.0	0.0	0.0	-10.0	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 H/SIntro to Sen Sub

Agency: Department of Transportation/Public Facilities

Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Highways and Aviation												
Central Region Highways and Aviation												
Add Receipt Supported Services authority and CIP authority for Whittier Tunnel operations	Inc	3,350.0	0.0	0.0	3,250.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts		2,000.0										
1156 Rcpt Svcs		1,350.0										
Add CIP Receipt Authority for M&O staff to charge to capital maintenance projects	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts		1,000.0										
Unallocated Reduction Distribution	TrOut	-482.7	0.0	0.0	0.0	0.0	0.0	0.0	-482.7	0.0	0.0	0.0
1004 Gen Fund		-482.7										
From NR Highways & Aviation for Willow Maintenance Station	TrIn	130.0	0.0	0.0	0.0	0.0	0.0	0.0	130.0	0.0	0.0	0.0
1004 Gen Fund		130.0										
From SE Region Highways & Aviation for Willow Maintenance Station	TrIn	30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0.0	0.0	0.0
1004 Gen Fund		30.0										
For Maintenance and Operation of the Mitchell Field at	Inc	750.0	0.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0.0	0.0
1002 Fed Rcpts		750.0										
		4,767.3	500.0	0.0	3,240.0	600.0	0.0	0.0	427.3	14.0	-16.0	0.0
Northern Region Highways and Aviation												
Transfer GF Personal Services to Commodities	LIT	0.0	-500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0
Change time status of 14 seasonal Equipment Operators to fulltime due to budgeted CIP Receipts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14.0	-14.0	0.0
Exchange GF/Prgm for GF with NR Leasing and Property Management to accurately reflect receipts of rural airport leasing	TrIn	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		14.0										
Exchange GF/Prgm for GF with NR Leasing and Property Management to accurately reflect receipts of rural airport leasing	TrOut	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-14.0										

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Numbers & Language

From H/SIntro to Sen Sub

Agency: Department of Transportation/Public Facilities

Highways and Aviation

Northern Region Highways and Aviation

Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Transfer 2 PFT positions to NR State Equipment Fleet for additional wet rental responsibilities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
Add CIP Receipt Authority for M&O staff to charge to capital maintenance projects	Inc	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts	1,500.0											
To Northern Region Road Openings	TrOut	-316.0	-316.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-316.0											
Unallocated Reduction Distribution	TrOut	-642.4	0.0	0.0	0.0	0.0	0.0	0.0	-642.4	0.0	0.0	0.0
1004 Gen Fund	-642.4											
To CR Highways & Aviation for Willow Maintenance Station	TrOut	-130.0	0.0	0.0	0.0	0.0	0.0	0.0	-130.0	0.0	0.0	0.0
1004 Gen Fund	-130.0											
		411.6	684.0	0.0	0.0	500.0	0.0	0.0	-772.4	12.0	-14.0	0.0

Southeast Region Highways and Aviation

Transfer GF Personal Services to Commodities for stockpile items (sand, ice and snow chemicals)	LIT	0.0	-201.8	0.0	0.0	201.8	0.0	0.0	0.0	0.0	0.0	0.0
Change time status of 3 seasonal Equipment Operators to fulltime due to budgeted CIP Receipts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	-3.0	0.0
Add CIP Receipt Authority for M&O staff to charge to capital maintenance projects	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts	500.0											
Unallocated Reduction Distribution	TrOut	-155.7	0.0	0.0	0.0	0.0	0.0	0.0	-155.7	0.0	0.0	0.0
1004 Gen Fund	-155.7											
To CR Highways & Aviation for Willow Maintenance Station	TrOut	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0.0	0.0
1004 Gen Fund	-30.0											
		314.3	298.2	0.0	0.0	201.8	0.0	0.0	-185.7	3.0	-3.0	0.0
*** BRU Difference ***		5,493.2	1,482.2	0.0	3,240.0	1,301.8	0.0	0.0	-530.8	29.0	-33.0	0.0

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

Numbers & Language

From H/SIntro to Sen Sub

Agency: Department of Transportation/Public Facilities

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Northern Region Road Openings</u>													
Northern Region Road Openings													
From Northern Region Highways and Aviation 1004 Gen Fund	TrIn	316.0	316.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unallocated Reduction Distribution 1004 Gen Fund	TrOut	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.5	0.0	0.0	0.0
		310.5	316.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.5	0.0	0.0	0.0
*** BRU Difference ***		310.5	316.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.5	0.0	0.0	0.0
<u>North Kenai Maintenance Station</u>													
North Kenai Maintenance Station													
Unallocated Reduction Distribution 1004 Gen Fund	TrOut	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.7	0.0	0.0	0.0
		-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.7	0.0	0.0	0.0
*** BRU Difference ***		-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.7	0.0	0.0	0.0
<u>International Airports</u>													
Anchorage Airport Administration													
Add CIP Receipt authority for 3 FT project engineering positions 1061 CIP Rcpts	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0
		250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0
Anchorage Airport Facilities													
For utility cost and usage increases 1027 Int Airprt	Inc	270.0	0.0	0.0	270.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Add 4 PFT Maintenance Workers to implement Apprenticeship Program 1027 Int Airprt	Inc	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0	0.0	0.0
AMD: Increase in utility rates and consumption 1027 Int Airprt	Inc	197.5	0.0	0.0	197.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AMD: Move Apprenticeship Program to AIA Field & Equipment Maintenance	TrOut	-140.0	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0.0

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

Numbers & Language

From H/SIntro to Sen Suo

Agency: Department of Transportation/Public Facilities

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
International Airports													
Anchorage Airport Facilities													
1027 Int Airprt		-140.0											
		467.5	0.0	0.0	467.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Anchorage Airport Field and Equipment Maintenance													
For fuel cost and usage increases	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 Int Airprt		90.0											
For State Equipment Fleet Rate Increases	Inc	39.2	0.0	0.0	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 Int Airprt		39.2											
AMD: Transfer in Apprenticeship Program from AIA Facilities	TrIn	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0	0.0	0.0
1027 Int Airprt		140.0											
AMD: Increase in utility rates	Inc	60.4	0.0	0.0	60.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 Int Airprt		60.4											
		329.6	140.0	0.0	189.6	0.0	0.0	0.0	0.0	0.0	4.0	0.0	0.0
Anchorage Airport Safety													
Add Federal Receipts to implement Drug Seizure Fund Program	Inc	100.0	0.0	0.0	32.0	30.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		100.0											
		100.0	0.0	0.0	32.0	30.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0
Fairbanks Airport Facilities													
Transfer Heating Fuel budget from Commodities to Contractual Services	LIT	0.0	0.0	0.0	120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Increased Heating Fuel Costs	Inc	35.5	0.0	0.0	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 Int Airprt		35.5											
Add 4 PFT Maintenance Workers to Implement Apprenticeship Program	Inc	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0	0.0	0.0
1027 Int Airprt		160.0											
AMD: Transfer out Apprenticeship Program to FIA Field & Equipment Maintenance	TrOut	-123.9	-123.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
1027 Int Airprt		-123.9											
		71.6	36.1	0.0	155.5	-120.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0

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

Numbers & Language

From H/SIntro to Sen Sub

Agency: Department of Transportation/Public Facilities

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Trnp
Fairbanks Airport Field and Equipment Maintenance													
Increased Vehicle Fuel Costs	Inc	18.0	0.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 Int Airprt		18.0											
New State Equipment Fleet Charges	Inc	17.3	0.0	0.0	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 Int Airprt		17.3											
AMD Transfer in Apprenticeship Program from FIA Facilities	TrIn	123.9	123.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0
1027 Int Airprt		123.9											
		159.2	123.9	0.0	17.3	18.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0
Fairbanks Airport Safety													
Increased Vehicle Fuel Costs	Inc	8.2	0.0	0.0	0.0	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 Int Airprt		8.2											
		8.2	0.0	0.0	0.0	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***		1,386.1	550.0	0.0	861.9	-63.8	38.0	0.0	0.0	0.0	11.0	0.0	0.0
Marine Highway System													
Marine Vessel Operations													
Funding and positions from Southeast Vessel Operations - vessel operations consolidation	TrIn	57,425.6	40,047.2	352.7	5,868.6	11,157.1	0.0	0.0	0.0	0.0	579.0	112.0	0.0
1076 Marine Hwy		57,425.6											
Funding and positions from Southwest Vessel Operations - vessel operations consolidation	TrIn	10,669.3	7,386.5	64.3	1,006.6	2,211.9	0.0	0.0	0.0	0.0	63.0	35.0	0.0
1076 Marine Hwy		10,669.3											
		68,094.9	47,433.7	417.0	6,875.2	13,369.0	0.0	0.0	0.0	0.0	642.0	147.0	0.0
Southeast Vessel Operations													
Transfer Southeast Vessel Operations, funding and positions, to Marine Vessel Operations	TrOut	-57,425.6	-40,047.2	-352.7	-5,868.6	-11,157.1	0.0	0.0	0.0	0.0	-579.0	-112.0	0.0
1076 Marine Hwy		-57,425.6											
		-57,425.6	-40,047.2	-352.7	-5,868.6	-11,157.1	0.0	0.0	0.0	0.0	-579.0	-112.0	0.0
Southwest Vessel Operations													
Transfer Southwest Vessel Operations, funding and positions, to Marine Vessel Operations	TrOut	-10,669.3	-7,386.5	-64.3	-1,006.6	-2,211.9	0.0	0.0	0.0	0.0	-63.0	-35.0	0.0

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

Numbers & Language

From H/SIntro to Sen Sub

Agency: Department of Transportation/Public Facilities

Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
1076 Marine Hwy -10,669.3	-10,669.3	-7,386.5	-64.3	-1,006.6	-2,211.9	0.0	0.0	0.0	0.0	-63.0	-35.0	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
**** Agency Difference ****	13,210.3	6,988.5	84.9	4,758.1	1,271.5	28.0	0.0	0.0	79.3	79.0	-36.0	3.0
***** Differences - All Agencies *****	13,210.3	6,988.5	84.9	4,758.1	1,271.5	28.0	0.0	0.0	79.3	79.0	-36.0	3.0

Department Transportation and Public Facilities
Impact Statements in Response to Senate Finance Subcommittee Budget
Summary of impacts. Full impact statement on OMB web site.
April 19, 2002

The impacts reflect the reduction from the Governor's budget of \$14,223,500. This represents a nearly 10% general fund reduction. To achieve these cuts, the department was forced to reduce the service level in most areas.

Positions eliminated: 156 permanent full time, 23 permanent part time, 9 full time positions will become part time. This means that some roads will be maintained only during certain hours and others won't be maintained at all and Marine Highway service will be reduced. State Equipment Fleet mechanics will be reduced as equipment is eliminated.

There is a 61% reduction in the Department's administrative travel budget.

Eliminate maintenance on various state roads (\$1,518,000)

Northern Region

Steese Hwy MP44 to Central during winter months (\$180,000)

Eliminate Maintenance on Northern Region roads (\$494,200)

Eliminate Nome positions, equip. & overtime (\$368,800)

Southeast Region

Eliminate winter maintenance of Category III roads (\$475,000)

Reduce maintenance on various state roads (\$3,018,700)

Central Region

Reduce contracted snow haul in Anchorage by one-third (\$200,000)

Reduce Willow Maintenance Station (\$292,700)

Layoff equip. operators (Anchorage, Girdwood, Soldotna, Homer) (\$300,000)

Turn in additional SEF equipment (\$333,100)

Northern Region

Eliminate Positions, convert PFT to PPT & equipment (\$1,609,800)

Reduce overtime and seasonal positions, commodities (\$177,200)

Southeast Region

Reduce maintenance of various Southeast highways (\$99,200)

Close maintenance stations (\$838,800)

Central Region

Kalsin Bay Maintenance Station (Kodiak) (\$221,900),

Northern Region

Birch Lake Maintenance Station (Richardson Hwy) (\$185,000)

Chitina Maintenance Station (Edgerton Hwy) (\$431,900)

Eliminate or reduce maintenance at airports next to highways or without communities (\$172,200)

Central Region- Whittier, Kasilof, Ninilchik, Quartz Ck, Goose Bay, Sheep Mountain
Northern Region- Clear, Chistochina, Circle, Circle Hot Springs, Wiseman, Dahl Creek, Summit, Boundary, Livengood, Salmon Lake, Copper Center and Tazlina.

Marine Highway reductions in service (\$6,649,200)

The department learned of this reduction in GF support two days ago. The potential impact is still being analyzed by the department. The following, or equally devastating actions, would be necessary to realize the reduction in GF support.

- Reduce Columbia service 4/16-6/4/03
Effects service from Bellingham
- Surplus Malaspina Sept. 9, 2003
Eliminates daily shuttle service in North Lynn Canal
- Surplus Bartlett May 1, 2003
- Lay-up Aurora July 1, 2002- May 1, 2003
Aurora then moves to Prince William Sound to replace Bartlett on May 1, 2003
- Lay-up Taku Oct. 31, 2002- June 1, 2003
Effects service from Prince Rupert to Skagway and communities in between
- Add 10% surcharge for Passenger/cabin, 5% surcharge for vehicles
- Increase prices for onboard services.

Eliminate or reduce maintenance of state facilities (\$696,800)

Central Region

Eliminate positions, lawn maintenance, window washing & janitorial services

Northern Region

Montana Creek Winter Closure, Cold Shutdown of the Old Fairbanks Courthouse

Miscellaneous maintenance (\$196,700)

Reductions in Traffic Signal Maintenance in Anchorage, Highway Damages Program, Canyon Creek Toilet maintenance

Administrative and support system reductions (\$1,043,200).

Eliminate deputy commissioner, administrative clerks, accounting, procurement, and leasing staff, and weigh station enforcement officers. Reduces travel and training and impacts all areas of the department.

Department of Transportation and Public Facilities
Impact Statements in Response to
Senate Finance Subcommittee Budget
Date: April 15, 2002
Prepared by: DOT&PF Management
Contact: Nancy Slagle, Director Administrative Services

The Senate Finance Subcommittee budget cuts are devastating. Direct services to Alaskans will be reduced significantly. The impacts shown here reflect the Subcommittee's reduction from the Governor's budget of \$7,574,300. This represents a 7% general fund reduction. As the Senate Finance Committee intends to take up the issue of the Alaska Marine Highway System funding, it is not included in this impact statement but will be included in a later update. So far, the Senate Finance Committee's operating budget bill (SB 289) reflects a \$16,980,300 reduction from the Governor's request for the Marine Highway.

Although the Senate Finance Subcommittee identifies a \$690,800 reduction from the current year, the increased costs of doing business associated with labor contracts, fuel, utilities, equipment maintenance and replacement, and airport maintenance contracts requires a substantial increase to the FY03 budget. These are fixed costs that are necessary to run this department at the current level of service. There were only three proposed increases in service requested in the Governor's budget. Two were for a new safety officer (\$52,000), and an increase in the damages recovery program (\$130,000 general fund/program receipts). These programs are designed to save the State money in the future by controlling the costs associated with Workers Compensation claims and recovering and repairing damages to our highway infrastructure caused by accidents. Another requested increase was a return to FY99/00 service levels and bringing on the Metlakatla shuttle for the Alaska Marine Highway System (\$3,954,400).

To achieve these cuts proposed by the Senate Finance Subcommittee, the department was forced to reduce the service level in most areas. 3 maintenance stations will be closed, 112 permanent full-time positions (including a Deputy Commissioner, equipment operators, administrative clerks and managers) and 25 permanent part-time employees will be eliminated and 8 full-time positions will become part-time. This means that some roads will be maintained only during certain hours and others won't be maintained at all. A possible means of partially dealing with these reduced service levels and still preserving the safety of the traveling public is the reduction of speed limits on those roads most effected. Additionally over \$200,000 will be deleted from travel throughout the Department. This represents a 61% reduction in the Department's administrative travel budget. Maintenance reductions will result in further increasing the deferred maintenance backlog. Performance measures will be a helpful tool to measure reduced efficiency, effectiveness and service levels resulting from these budget cuts.

The Senate Finance Subcommittee singled out North Kenai Maintenance Station and Northern Region Road Openings as preferential areas, and prohibits us from

considering them for additional service level reductions. This approach is unfair to the rest of the state.

Program: Commissioner's Office	Dollar Amount(s): (\$31,400)	Fund Source(s): General Fund
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Impact Title:
Eliminate Deputy Commissioner on January 1, 2003

Impact Analysis:
This will cut a Deputy Commissioner half way through FY03. The elimination of such a key position in this department will have an effect on nearly every aspect of our programs. This reduction will leave the Commissioner, one Deputy Commissioner, and one special assistant to manage an approximate \$1 billion program and manage over 3,000 employees.

Impact to Statutory Responsibilities:
All statutes pertaining to the responsibilities of the Department will be adversely impacted by these reductions.

Impact on Performance Measures:
The reductions will result in more time required to respond to complaints and questions that have been elevated to the Commissioner's Office and less time spent on monitoring divisions to determine if performance measures are being reached.

Program: Highways & Aviation	Dollar Amount(s): (\$1,518,000)	Fund Source(s): General Fund
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Impact Title:
Eliminate Maintenance on Various State Roads

- Northern Region
 - Steese Hwy MP44 to Central & Close Montana Creek Maintenance Station for Winter Months (\$180,000)
 - Eliminate Maintenance on Northern Region Roads (\$347,200)
 - Eliminate Maintenance on Ruby/Poorman Road (\$147,000)
 - Eliminate Positions, Equip. & Overtime, Nome Highway Station (\$368,800)
- Southeast Region
 - Eliminate Winter Maintenance of Category III roads (\$475,000)

Impact Analysis:
Eliminate Winter Maintenance on the Steese Hwy MP44 to Central & Close Montana Creek Maintenance Station for Winter Months (\$180,000): Three full-time equipment operators will be reduced to summer seasonals and two dump trucks, a snow blower,

and a pickup truck will be eliminated. Winter maintenance will be performed only locally between Central, Circle Hot Springs and Circle City.

The Steese Highway MP 44 to 120 has been kept open in the winter since the mid-1980s. The communities of Central, Circle Hot Springs and Circle City, all of which have airports, will be affected. Impact will be significant to an area no longer accustomed to providing for heavy winter needs such as fuel. Several businesses in Central will be severely impacted.

Impact on Performance Measures:

Lane miles per Operator before and after layoffs:

Montana Creek Station 54.3 to 90.5

Western Association of State Highway Transportation Officials (WASHTO) average
(average of several western states' DOTs) 29.3

Eliminate Maintenance on Northern Region Roads (\$347,200): Maintenance would be eliminated on various Nome area roads, the Nome-Taylor north of Mile 15, Dexter By-Pass, Glacier Creek, Osborne, Big Hurrah, Ophir Creek, Pilgrim Hot Springs, and Wooley Lagoon Roads. One full-time and two seasonal positions will be eliminated. One grader, one pickup truck, and one backhoe will be turned in. Bear Creek and Cottonwood Stations will be closed. Eliminating maintenance on Western District roads will restrict access to active mining property, material sources, traditional hunting sites and seasonal cabins.

Maintenance will also be eliminated on the Denali Highway, Fairbanks Creek, Faith Creek, Sourdough Creek, Eagle Creek, Miller/Harrison Creek, Porcupine Creek, Eureka Road, and Tofty Road. Two seasonal equipment operator will be eliminated, one in Cantwell and one in Paxson. Two graders will be turned in. Other savings will come from a reduction in the purchase of fuel, cutting edges, chains and parts. Road washouts will occur if culverts are not thawed. Miners, tourists, homeowners, and businesses will be affected.

Impact on Performance Measures:

Lane miles per Operator before and after layoffs:

Nome Station 37.0 to 37.2

Montana Creek Station 54.3 to 90.5

Cantwell Station 48.1 to 31.6

Paxson Station 50.6 to 47.1

WASHTO average 29.3

Eliminate Maintenance on Ruby/Poorman Road (\$147,000): Ruby/Poorman Road has numerous cabins and residences along the road south from Ruby on the Yukon River at mile 7, 25, and 27. Several small mining operations are active along this road. The road will deteriorate fairly rapidly following elimination of maintenance. The Department will only maintain the Ruby Airport. One dozer, one dump truck, and one pickup truck will be eliminated and the cost of the maintenance contract will be cut approximately in

half. Savings will be in equipment (\$73,000), maintenance contract (\$44,000), and fuel (\$30,000).

Eliminate Positions, Equipment and Overtime, Nome Highway Station (\$368,800):

Eliminate two seasonal positions. Eliminate one grader, one snow blower, one tractor/trailer, two pickups and one dozer. Reduce overtime by \$52,000. The impact will be slower response time on Nome area roads.

Once equipment is turned in, it is expensive or impossible to add back. Secondary impact will be further reduction of one mechanic position in Nome.

Impact on Performance Measures:

Lane miles by Operator before and after layoffs:

Nome	37.0 to 37.2
WASHTO average	29.3

Eliminate winter maintenance of Southeast Category III roads (\$475,000): With the elimination of equipment operator positions in Gustavus (1PT), Haines (1FT, 1PT), Juneau (1FT), Skagway (1FT, 1PT), Klawock (1FT), and Ketchikan (1FT), winter snow removal will be discontinued and year round maintenance will be reduced on 170 lane miles of highways in Southeast communities. Summer maintenance will be scaled back and travelers will notice degradation of the highways.

These Category III roads are:

- Gustavus - Airport Road, Harbor Road
- Yakutat - Bayview Drive, Lost River, Monti Bay
- Haines - Lutak Road, Mud Bay, Allen Road, Comstock Road, Beach Road, Front Street, Lutak Spur, Menaker Road, Mosquito Lake, Piedad Road, Sawmill Creek, Small Tract
- Petersburg - Crystal Lake Road, Falls Creek Road, Old Mitkof Hwy. Papkes Landing, Scow Bay Loop Road
- Sitka - Eagle Way
- Skagway - Sanitorium Road
- Ketchikan - Cemetery Road, Cranberry Road, D-2 Loop, Knudson Cove, Knudson Spur, D-1 Loop, North Pt. Higgins, North Pt. Higgins Spur, Old South Tongass, Pond Reef Ext., Pond Reef Circle, Pond Reef Road, Potter Road, Power House, Roosevelt Spur, Shoreline Drive, South Pt. Higgins, South Pt. Higgins Spur, Sunset Drive, Totem Bite, Whipple Creek, White Road Spur, Wood Road
- Juneau - Lemon Creek Spur, Auke Nu, Dotson's Landing, Engineer's Cut-off, Mendenhall Pen., Montana Creek, Pt. Lena Loop, Nine Mile Creek, Otter Way, Pt. Louisa, Pt. Stevens, Skater's Cabin, Tee Harbor Spur #1, Tee Harbor Spur #2,
- Kake - City Dock Road, Boat Harbor Road

Impact on Performance Measures:

Lane miles by Operator before and after layoffs:

Gustavus Station	30.2 to 49.1
Haines Station	38.9 to 51.7
Juneau Station	23.7 to 26.1
Ketchikan Station	53.1 to 65.3
Klawock Station	64.8 to 81.0
Skagway Station	12.1 to 14.8
WASHTO average	29.3

Program:	Dollar Amount(s):	Fund Source(s):
Highways and Aviation	(\$3,018,700)	General Fund

Impact Title:

Reduce Maintenance on Various State Roads

Central Region

- Reduce Contracted Snow Haul in Anchorage (\$200,000)
- Reduce personnel, equipment ,supplies at Willow Maintenance Station (\$292,700)
- Layoff of Equipment Operators (\$300,000)
- Turn in additional SEF Equipment (\$333,100)
- Reduce Materials & Supplies North Kenai Station (\$6,700)

Northern Region

- Elliott Highway from Livengood to Manley and Minto (\$66,800)
- Eliminate Positions & Equipment in Interior District (\$817,100)
- Reduce Winter Overtime Interior District (\$50,000)
- Reduce Summer Overtime and Summer Seasonals (\$70,000)
- Reduce Sanding, Salt Use and other Commodities (\$57,200)
- Eliminate Positions, Supplies and Equip. Southcentral District (\$725,900)

Southeast Region

- Reduce Maintenance of Various Southeast Highways (\$74,100)
- Turn in two dump trucks and one road grader (\$25,100)

Impact Analysis:

Reduce Contracted Snow Haul in Anchorage (\$200,000): The average annual snow hauling cost in the Anchorage Bowl is approximately \$600,000. The cost of one complete snow haul is approximately \$100,000. We will eliminate the equivalent of two complete snow hauls per year and establish a firm annual cap of \$400,000 on snow hauling.

The impact will be that more snow will accumulate on the sidewalks and pathways. The increased amount of snow may impair the sight distance at intersections and pedestrians' ability to use the sidewalks. The accumulation may also result in increased spring snow melt flowing across the road creating additional pot holes and causing

icing during nightfall. The routes that will primarily be affected are Dimond Blvd, Muldoon/Tudor Road, Northern Lights, Benson Blvd, Fireweed Lane, Gambell/Ingra, and A-C couplet among others.

Reduce positions, equipment and supplies at Willow Maintenance Station (\$292,700):

The Willow Maintenance Station is located on the Parks Highway. It costs approximately \$696,000 per year to operate including the cost of temporary office and storage facilities. Year round maintenance will be significantly reduced. Snow and ice control will be delayed resulting in more snow on the roads, longer travel times and reduced speeds.

This action will have the following consequences.

- 1) Two equipment operators will be laid off.
- 2) The Parks Highway MP 52 to MP 99 will be maintained by only two operators.
- 3) During the winter, commercial truck traffic and the motoring public will be impacted by slower response times for snow removal and ice control. Also, snow removal at the Willow Airport will not be done until the Parks Highway is clear.
- 4) Residents of Palmer, Willow, and Chulitna will have to wait approximately 24 to 48 hours longer after snowstorms until areas are plowed.

Impact on Performance Measures:

Lane miles per Operator before and after layoffs

Willow Station	55.9 to 111.85
WASHTO average	29.3

Layoff Central Region Equipment Operators (\$300,000): The following operators will be laid off:

	Operators Before	Operators Eliminated	After
2 PFT operators in Anchorage	33	2	31
1PPT operator in Girdwood	8	1	7
1 PFT operators in Soldotna	10	1	9
1 PFT operator in Homer (airport)	10	1	9

The impact of these layoffs will be a significant delay in response time for snow removal, road repairs and other maintenance activities.

Impact on Performance Measures:

Lane Miles per Operator before and after layoffs:

Anchorage Station	30.0 to 32.1
Girdwood Station	28.7 to 34.6
Soldotna Station	51.9 to 57.4
Homer Station	40.1 to 52.0
N. Kenai Station	41.0 to 63.1

WASHTO average 29.3

Turn in additional SEF Equipment (\$312,600): The following equipment will be turned in:

- 1 grader in Anchorage
- 1 truck in Anchorage
- 1 grader in Palmer
- 1 grader in Soldotna
- 1 truck in Soldotna
- 1 grader in Homer
- miscellaneous equipment from all districts (\$62,100)

This reduction in equipment corresponds to the additional reductions in maintenance staffing at other locations in Central Region and the need to absorb \$94,500 in budget reductions assessed to Maintenance and Operations (M&O) facilities to cover increased utility and operations costs for Anchorage M&O maintenance facilities.

Reduce Materials and Supplies North Kenai Maintenance Station (\$6,700): The Senate Subcommittee has determined this to be a higher priority maintenance station than the other 83 stations statewide. We will reduce orders for sand, salt, grader blades, and tire chains which will result in a reduced level of winter road maintenance (sanding, etc).

Reduce Winter Maintenance on the Elliott Highway from Livengood to Manley and Minto (\$66,800): One full-time equipment operator in Manley will be reduced to seasonal. Snow plowing times will be delayed resulting in more snow on the highways, increased travel times and reduced travel speeds.

Impact on Performance Measures:

Lane miles per Operator before and after layoffs:

Livengood Station	48.2 to 62.1
WASHTO average	29.3

Eliminate Positions & Equipment in the Interior District (including Fairbanks) (\$817,100): Maintenance will be reduced on most Interior District Highways such as the Parks, Richardson, Elliott and the lower portion of the Dalton Highway south of Coldfoot. Eight equipment operators will be laid off, three operators located at the Fairbanks maintenance station, one operator on the Dalton Highway at Livengood and one operator at Jim River, and three operators on the Parks Highway (Nenana, Healy, and Cantwell). An additional full-time employee will be reduced to seasonal in Fairbanks. One grader and one brushcutter will also be eliminated. With significant reduction in equipment use, a reduction in State Equipment Fleet mechanics will follow. Three mechanics will be laid off.

Snow removal and ice control operations will experience the largest impacts. There will be an increased response time on all roads. Fairbanks area lower priority roads will see

an increase of 24 to 48 hour response time after each snow event. Pedestrian facilities will also be impacted by the longer response times. Summer maintenance operations such as pothole repair, sign repair, brush control, sweeping, drainage work, and fence repair will also be reduced.

Impact on Performance Measures:

Lane Miles per Operator before and after layoffs:

Dalton Highway

Jim River Station 27.6 to 34.4

Denali Area

Cantwell Station 48.1 to 30.8

Healy Station 45.5 to 56.9

Livengood Station 48.2 to 62.1

Fairbanks Area

Fairbanks Station 38.4 to 43.2

Montana Creek Station 54.3 to 90.5

WASHTO average 29.3

Reduce Winter Overtime Interior District (\$50,000): Winter storm response time will increase by limiting operator's overtime. Plowing and sanding will be delayed resulting in some road closures due to heavy storms, blowing conditions, and slick hills and curves.

Reduce Summer Overtime and Hiring Back Summer Seasonals Interior District (\$70,000): Summer seasonal employees will not be rehired unless work is funded by capital project funds. Deferred maintenance will continue to grow. Sign replacement, brush control, pavement repairs, street sweeping, mowing, fence repair and cleaning drainage structures will all be reduced and delayed.

Reduce Sanding, Salt Use and other Commodities Interior District (\$57,200): During periods of warm winter weather, maintenance crews spread salt and sand to reduce ice buildup on the roads. This practice will be restricted and will cause many of the Interior highways to become very slick and remain slick throughout the winter. Purchase and use of commodities, such as signs and culverts, will be cut back and limited to emergencies.

Eliminate Positions, Supplies and Equipment Southcentral District (\$725,900): In the Valdez Area, the layoff of seasonals from the three camps will result in a lower service level in the winter months. Eliminate one full-time position at Cordova Station. Eliminate one seasonal position at Thompson Pass and two seasonal positions at Valdez Station. Eliminate one plow truck in Valdez. The roadways will not be able to be cleared as quickly as a decreased workforce will still maintain core urban areas and critical locations such as Thomson Pass and airports. In commodities, a 50% reduction is proposed for the use of ice control chemicals on our highway and airport system. The

impact will be more airport runway closures, delays and reduced travel speeds on the highway system. Eliminate one full-time position in Nelchina, eliminate one seasonal position from Tok, one seasonal from Northway and reduce one full-time position to seasonal in Tazlina.

Snow removal and ice control operations will experience the largest impacts.

Impact on Performance Measures:

Lane miles by Operator before and after layoffs:

Cordova Station	36.0 to 42.0
Thompson Station	8.4 to 21.3
Valdez Station	17.3 to 19.2
Nelchina Station	38.4 to 49.3
Tok Station	59.0 to 63.0
Tazlina Station	48.0 to 59.3
Northway Station	34.4 to 39.7
WASHTO average	29.3

Reduce maintenance of selected Southeast highways (\$74,100): The state will significantly reduce year round maintenance on the following roads: Juneau Glacier Highway Mile 26 to end of road, Hoonah airport road, Skagway – Dyea Road. An operator in Hoonah will be eliminated. Overtime will be reduced in Juneau and Skagway.

Snow removal response times will increase and communities will experience more snow on the highways. The speed limits may have to be lowered during winter driving conditions. There will be less snow removal on weekends.

Maintenance of the state highways in Angoon, Hyder and Kake will be reduced. The State will continue to contract with the communities albeit at a reduced level. Snow removal response times may increase.

Impact on Performance Measures:

Lane miles by Operator before and after layoffs:

Hoonah Station	9.9 to 19.7
WASHTO average	29.3

Turn in two dump trucks and one road grader (\$25,100): Two dump trucks and one road grader will be returned to SEF and will no longer be available to perform highway maintenance. Winter maintenance of highway intersections and turn lanes will be delayed in Juneau. Ditching and drainage improvements in Ketchikan will be deferred.

Program:	Dollar Amount(s):	Fund Source(s):
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Highways and Aviation

(\$728,600)

General Fund

Impact Title:

Close Maintenance Stations at:

Central Region

Kalsin Bay Maintenance Station (\$221,900),

Northern Region

Birch Lake Maintenance Station (\$135,000)

Chitina Maintenance Station (\$371,700)

Impact Analysis:

Kalsin Bay Maintenance Station (\$221,900): The Kalsin Bay Maintenance Station on Kodiak Island serves the area including the Chiniak Highway and Pasaghak Road, which service the new rocket-launching site as well as the residents of Chiniak. It costs approximately \$238,800 per year to operate. All equipment will be turned in with the exception of one loader that will be needed to access the sand pile. The utility savings will be approximately \$3,000. The loader costs approximately \$16,900 annually.

The impact of this action will have several consequences:

- 1) Two equipment operators will be laid off.
- 2) The level of service (snowplowing, sanding, etc.) will be delayed until the Kodiak station equipment operators can make it to this location. It is 24 miles one way from Kodiak to Kalsin Bay.
- 3) During heavy snowstorms, there will be days when personnel working at the launch site will not be able to get to work and, similarly, people living in Chiniak will not be able to get to work in Kodiak.

Impact on Performance Measures:

Lane miles per Operator before and after layoffs

Kodiak Station 23.1 to 34.5

WASHTO average 29.3

Birch Lake Maintenance Station (\$135,000): The Birch Lake Maintenance Station on the Richardson Highway will require one equipment operator will be laid off and one relocated to Fairbanks. A dump truck, a loader, and a grader will be turned in. Fairbanks and Delta maintenance stations will share the responsibility for an additional 53 miles. The level of service will be reduced and response time for storm events will increase on the Richardson Highway in the area of Birch Lake. Impacts include road closures, increased delays and reduced legal speed limits.

Impact on Performance Measures:

Lane miles per Operator before and after layoffs:

Fairbanks Station 38.4 to 48.5

Delta Station 72.2 to 78.8

WASHTO average 29.3

Chitina Maintenance Station (\$371,700): Complete closure of the Chitina Station on the Edgerton Highway will result in elimination of two full-time and one seasonal position. Eliminate grader, truck, loader and associated consumables. Station closure will have a significant impact to the Edgerton Highway, Village of Chitina, Kenny Lake School District and the Chitina dipnet fishery. Maintenance will be performed from the Ernestine Station resulting in delayed response to winter storm events, limited routine summer maintenance and elimination of calcium chloride for dust control.

Impact on Performance Measures:

Lane miles per Operator before and after layoffs:

Ernestine Station 35.2 to 56.2

WASHTO average 29.3

Program:	Dollar	Fund
Facilities	Amount(s):	Source(s):
	(\$110,200)	General Fund

Impact Title:

Close Maintenance Stations

Northern Region

Birch Lake Maintenance Station (\$50.0)

Chitina Stations (\$60.2)

Impact Analysis:

Birch Lake Maintenance Station (\$50,000): Closure will result in damage to the building structure and equipment.

Chitina Stations (\$60,200): Reduce one full-time position to seven month seasonal position and eliminate the Chitina generator that supports other buildings of the region. Closure of the Chitina Camp will eliminate fuel and parts for this camp.

Program:	Dollar	Fund
Highways and Aviation	Amount(s):	Source(s):
	(\$172,200)	General Fund

Impact Title:

Eliminate or Reduce Maintenance at Airports

Central Region

Eliminate maintenance at airports adjacent to highways (\$62,300)

Shut off Skwentna Airport Lighting (\$36,700)

Northern Region

Eliminate Maintenance at Northern Region Airports (\$73,200)

Impact Analysis:

Eliminate maintenance at airports adjacent to highways (\$62,300): The following Central Region airports are relatively low volume airports located adjacent to highways where transportation to and from communities can be provided by alternate modes: Whittier (\$19,800), Kasilof (\$8,000), Ninilchik (\$10,000), Quartz Creek (\$3,000), Lawing (\$10,000), Goose Bay (\$10,000), and Sheep Mountain (\$1,500). We will discontinue both winter and summer maintenance at these airports. Medical evacuation flights will be limited to helicopters only.

Shut off Skwentna Airport Lighting (\$36,700): In 2001, the Matanuska-Susitna School District closed the school at Skwentna. Prior to its closing, the school provided electricity for runway lights at Skwentna Airport. After the school closed, the cost to operate the generators and supply electricity to the Skwentna Airport was transferred to DOT&PF.

The impact of not lighting the airport will be that flights and medivacs will not be able to fly to Skwentna when it is dark.

Eliminate Maintenance at Northern Region Airports (\$73,200) Eliminate airport maintenance at Clear, Chistochina, Circle, Circle Hot Springs, Wiseman, Dahl Creek, Summit, Boundary, Livengood, Salmon Lake, Copper Center and Tazlina.

These airports are either on the road system or there is no community associated with them. They are scattered throughout Northern Region and they are low use airports used mainly by hunters, tourists, and local residents. There may be requirements to perform minimum maintenance on them due to federal grant assurances.

Program:	Dollar	Fund
Central Region Facilities	Amount(s):	Source(s):
	(\$94,500)	General Fund

Impact Title:
Transfer of Utilities and Fuel to Highways and Aviation

Impact Analysis:
Facilities section can no longer pay all of the building utility bills. Therefore, the responsibility for paying the heating fuel and utility costs for various Central Region maintenance stations will be transferred to Central Region Maintenance & Operations, Highways & Aviation. This added expense on the Highway and Aviation component will reduce direct maintenance and operating activities of highways and airports, such as snow removal.

Program:	Dollar	Fund
Southeast Region Facilities	Amount(s):	Source(s):
	(\$151,500)	General Fund

Impact Title:

Transfer of Utilities and Fuel to Highways and Aviation

Impact Analysis:

Facilities section can no longer pay all of the building utility bills. Therefore, the responsibility for paying the heating fuel and utility costs for all Southeast Region maintenance stations (except Juneau) will be transferred to Southeast Region Maintenance & Operations, Highways & Aviation. This added expense on the Highway and Aviation component will reduce direct maintenance and operating activities of highways and airports, such as snow removal.

Program:	Dollar Amount	Fund Sources
Facilities	(\$696,800)	General Fund

Impact Title:

Eliminate or reduce maintenance of state facilities

Central Region

Eliminate lawn maintenance, window washing & reduce janitorial services (\$133,900).

Eliminate two positions and three vehicles (\$148,500)

Reduce maintenance parts and supplies (\$130,000)

Northern Region

Montana Creek Winter Closure (\$45,000)

Cold Shutdown of the Old Fairbanks Courthouse (\$224,400)

Close Inbound/Outbound Richardson Hwy Weigh Stations (\$15,000)

Impact Analysis:

Eliminate lawn maintenance, window washing & reduce janitorial services (\$133,900):

Funds typically spent on contracted services will have to be re-allocated to cover rising utility and heating fuel costs. This reallocation will force the elimination of basic contracted services.

Eliminate lawn maintenance at the following locations:

- DOT&PF Aviation Building
- Annex on Tudor Road
- Kodiak Combined Facility
- Kodiak Region Office
- Kodiak Griffin Building

Eliminate window washing at the following locations

- Anchorage Boney Court Building,
- DOT&PF Aviation Building
- Public Safety Building
- Statewide Materials Buildings
- Anchorage Highways Building
- Anchorage Communications Building

Anchorage SEF
Annex on Tudor Road

Janitorial services will be reduced from 5 days per week to 3 days per week at the locations shown below. Only the very basic sanitation services will still be performed (i.e., trash emptied and restrooms cleaned).

Annex Building on Tudor Road
DOT&PF Aviation Building
Anchorage SEF
Bethel Combined Facility
Anchorage Boney Court Building
Anchorage Communications Building
Kenai Combined Facility
Kodiak Combined Facility
Kodiak Griffin Building
Kodiak Regional Office
Palmer SEF
Anchorage Public Safety
Soldotna SEF
Statewide Materials Facilities
Anchorage Highways Building.

Under AS 35.10.170, it is the duty and responsibility of the Department of Transportation to construct, maintain and operate public facilities.

Eliminate two positions and three vehicles (\$148,500): Funds typically spent on wages and vehicles will have to be reallocated to cover the increase in utility and heating fuel costs.

Two maintenance journeymen positions, a special high-reach electrical truck, and two general purpose vehicles will be eliminated. Life of the facilities will be significantly reduced and ultimately will render the facilities unsafe and unusable for their intended purpose. These additional reductions will increase the deferred maintenance and ultimately cost the state more money when the facility has to be replaced due to neglect.

Under AS 35.10.170, the Department of Transportation is responsible for maintenance and operation of public facilities. Central Region facilities is inadequately funded for maintaining 202 facilities.

Reduce maintenance parts and supplies (\$130,000): Insufficient funding to cover the increase in utility and heating fuel costs will force a 43% reduction in purchasing maintenance parts and supplies. Numerous facilities will not receive any maintenance.

Montana Creek Winter Closure (\$45,000): This station consists of a shop, two generator buildings, and a bunkhouse. All equipment would need to be removed or secured. All structures will be impacted by frost heaves and contraction when left unheated. The remote location of this station will make it extremely vulnerable to vandalism and theft.

Cold Shutdown of the Old Fairbanks Courthouse (\$224,400): Currently the only occupants of the Fairbanks Courthouse is the District Attorney's office and the Youth Court. The DA's office will need to vacate the 6,400 square feet of the building that they occupy, requiring them to lease space. Assuming a lease rate of \$1.75 per square foot, \$11,200 per month or \$134,400 will be transferred to cover replacement lease space. \$20,000 will be retained by Facilities to maintain the exterior of the building and the shutdown of the building systems. Two full-time positions assigned to this building will be eliminated. The impact to the public will be minimal.

Close Inbound and Outbound Richardson Highway Weigh Stations (\$15,000): The buildings are being removed as part of a highway construction project. It is currently planned to replace these weigh stations with a single facility in late 2003 or 2004. Impact to the public should be minimal.

Program:	Dollar	Fund
Contracting, Procurement and Appeals	Amount(s):	Source(s):
	(\$12,800)	General Fund

Impact Title:
Eliminate Administrative Clerk

Impact Analysis:
The only Administrative Clerk position will be eliminated. This will force the professional staff to neglect core duties and perform administrative tasks

Impact to Statutory responsibilities:
Reduce the ability to meet and comply with federal and state requirements. This includes the Procurement Code, AS 36.30.015 (a) Sister Agency delegation of authority, and construction contracting authority; AS 36.30.0915(b) delegated authority for procurement of services and supplies

Impact on Performance measures:
It will impact the percentage of protests and claims appealed to Commissioner that are overturned by the courts especially if they can not be completed timely.

Program:	Dollar	Fund
Equal Employment and Civil Rights	Amount(s):	Source(s):
	(\$14,200)	General Fund

Impact Title:

Reduce travel and contractual services

Impact Analysis:

A \$5,000 reduction to travel will impact the department's ability to maintain current information and contacts on the Disadvantaged Business Enterprise (DBE) program and Training Special Provisions for Highway and Airport projects.

A \$9,200 reduction to contractual services will delay full implementation of the Biztrak payment tracking system to comply with record keeping requirements of 49 CFR Part 26. This will compromise the department's ability to accurately track annual DBE achievement. States found by FHWA to not be tracking these achievements could have funding suspended on existing projects.

Impact to Statutory responsibilities:

This reduction will put the department in the precarious position of not having fully implemented the requirements of the 49 CFR Part 26.

	Dollar	Fund
Program:	Amount(s):	Source(s):
Statewide Information Systems	(\$54,400)	General Fund

Impact Title:

Eliminate analyst/programmer and reduce administrative travel

Impact Analysis:

Maintenance activities of the Management Reporting System and the Taxable Travel System will occur at reduced levels. It will take longer for routine maintenance and enhancements may not be provided. The Management Reporting System is used by the entire Department to track the progress and financial status of all construction projects. The inability to update that program to keep it running and to improve its capabilities to meet federal reporting requirements is critical. The Taxable Travel System is used to determine any taxation required by the IRS on travel payments. This was an efficiency measure introduced a few years ago that, if not maintained, can result in intensive labor and be subject to errors.

	Dollar	Fund
Program:	Amount(s):	Source(s):
Statewide Administrative Services	(\$104,900)	General Fund

Impact Title:

Eliminate Safety Officer and Administrative Clerk, reduce administrative travel and spread cost of officials insurance bond across department.

Impact Analysis:

This eliminates the Safety Officer requested in the FY03 Governor's request. Each year DOT&PF spends approximately \$2 million in workers compensation claims. These risks need to be examined with emphasis placed on safety in the workplace, and business needs to be changed to reduce those risks and improve productivity. Without this position to monitor and promote workplace safety, workers compensation will continue to increase.

This reduction will eliminate one of three administrative clerks that support the entire division. Greater amounts of clerical tasks will be spread amongst the other staff reducing their ability to effectively do their jobs. The department's risk management officials bond will be shared throughout the department thus providing an additional burden to the department programs. A reduction of administrative travel by the division director and the human resources manager will result in less regional staff oversight.

Program:	Dollar	Fund
Regional Administrative Services	Amount(s):	Source(s):
	(\$74,300)	General Fund

Impact Title:
Eliminate an Accounting Clerk and convert an Accounting Technician to part-time

Impact Analysis:
The Accounting Clerk pays the State Equipment Fleet bills, petty cash reimbursement requests, training invoices, and invoices from vendors which start with the letter G through L. Since none of the tasks can be eliminated, deleting this position will force the workload onto other accounting clerks who already have a full workload. Payment time to vendors will increase by an estimated one to two days.

The Accounting Technician ensures that the accounting and payroll systems interface correctly for the entire department. Without constant monitoring, costs will not post back to the correct budget unit or employee pay corrections will not be made, with possible consequences of additional pay problems. Another job duty is collecting rent from employees who use state provided housing. Eliminating this position will result in a loss of revenue. During the summer, this position moves costs from the Highway and Aviation Maintenance units to federal capital projects. Without these transfers, eligible federal funds will be lost and state maintenance needs will not be covered.

Impact on Performance measures:
May increase the average number of days before vendor payments are made.

Program:	Dollar	Fund
Central Region Support Services	Amount(s):	Source(s):
	(\$32,600)	General Fund

Impact Title:
Layoff one Administrative Clerk

Impact Analysis:

To absorb this funding reduction, an administrative clerk position will be eliminated. Without this position, many basic procurement functions such as preparing delivery orders and processing invoices will be delayed. Work will need to be reassigned to existing personnel who already have full workloads.

Impact on Performance measures:

Additionally, layoff of this position will affect the section's ability to meet their FY03 performance measure delaying the time it takes to process a purchase request before the order is placed.

Program :	Dollar	Fund
Northern Region Support Services	Amount(s):	Source(s):
	(\$36,300)	General Fund

Impact Title:

Eliminate a seasonal procurement position in Nome (\$19,700), reduce administrative travel (\$3,100) and eliminate overtime (\$13,500).

Impact Analysis:

Eliminate seasonal position in Nome procurement office and reduce budgeted overtime for procurement offices for total personal services savings of \$33,200. This represents a 11% reduction in procurement staffing.

Reduced staffing during peak performance season for processing of the supporting stock requests for road, bridge and building materials for Maintenance & Operations and Construction may cause some projects to be delayed. Follow up actions to the vendors to establish firm delivery timeframes may suffer and M&O and Construction project managers may not be able to establish firm work schedules. Procurement documents may not be processed expeditiously as required by AS 37.05.285

A reduction of \$3,100 represents approximately 24% of the component's travel budget. Because this is an administrative support component by definition, virtually no travel is directly related to project design or construction or direct maintenance activities. The component will not be able to provide hands-on training in new technologies. The Regional Director will have limited ability to travel to enhance community cooperation and involvement in transportation issues, and limits his role as liaison between the department and other agencies and the public.

Program:	Dollar	Fund
Southeast Support Services	Amount(s):	Source(s):
	(\$20,500)	General Fund

Impact Title:

Eliminate Stock & Parts Services Sub Journey

Impact Analysis:

A warehouse employee currently will be laid off. This position puts stock away, pulls orders and drives trucks. Vessel supplies, including laundry, would not be delivered to the Auke Bay Ferry Terminal on schedule. Vessel sailings will be adversely affected.

Program:	Dollar	Fund
Statewide Aviation	Amount(s):	Source(s):
	(\$21,000)	General Fund

Impact Title:
Eliminate Leasing Officer

Impact Analysis:

This position is responsible for the state air carrier insurance program and assisting the Statewide Leasing Coordinator with development and implementation of the Title 17 regulations. Other staff will need to assume the air carrier mandatory insurance certification duties, in addition to their normal duties. This will reduce the time available for the other staff's normal duties and provide a reduced level of service to air carrier operators, who must obtain the mandatory insurance certificate in order to legally operate their business.

Impact to Statutory responsibilities:

Title 17 regulations for 262 state-managed airports will become effective March 28, 2002. Implementation of these regulations will be very staff-intensive and delayed without the assistance of the Leasing Officer. There may be a delay in developing guidelines for the types and limits of insurance coverage required for aviation related leases, permits, or concession contracts and is necessitated by new legislation which added subsection (g) to AS 02.15.090 Operation and Use Privileges (Airports). There may also be a delay in repealing the business activity permit section of the International Airport Regulations and creating suitable replacement language. The Alaska Air Carriers Association petitioned to repeal 17 AAC 42.105(a)(1).

Program:	Dollar	Fund
Statewide Planning	Amount(s):	Source(s):
	(\$4,800)	General Fund

Impact Title:
Reduce contractual services

Impact Analysis:

Reduction in contract amounts for professional services and consultants that conduct special studies and public hearings for the division. This will have a small impact on Public hearings and special studies.

Program: Central Region Planning	Dollar Amount(s): (\$5,900)	Fund Source(s): General Fund
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Impact Title:
General Fund reductions in Non Personal Services

Impact Analysis:
Administrative travel will be reduced by 50% (\$1,300). Repairs to office equipment will be reduced resulting in delays completing transportation studies and other planning efforts (\$2,400). Upgrading computer hardware and software will be deferred (\$2,200). Outdated computer technology will adversely impact the Department's ability to complete the federal planning, programming, and data collection tasks required to obtain federal transportation funding.

Program : Northern Region Planning	Dollar Amount(s): (\$4,000)	Fund Source(s): General Fund
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Impact Title:
Reduce travel for community need assessment

Impact Analysis:
This represents a 25% reduction to travel budget. Eliminate any non-project related travel to review community project needs. Community interaction is a major goal of this component and required by AS 35.10.100.

Program : Southeast Region Planning Fund	Dollar Amount(s): (\$1,000)	Fund Source(s): General
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Impact Title:
Reduce field travel

Impact Analysis:
This represents a 26% reduction in field travel to project sites and community coordination. Community interaction is a major goal of this component and required by AS 35.10.100.

Program: Design & Engineering Services	Dollar Amount(s): (\$88,900)	Fund Source(s): General Fund
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Impact Title:

Reduce Travel, Training and Conferences
Statewide (\$42,400)
Central (\$19,000)
Northern (\$12,300)
Southeast (\$15,200)

Impact Analysis:

As the core technical branch of the Department, knowledge, education and training are central elements of the service we provide to Alaska's citizens and communities. This cut will reduce our ability to provide sufficient training and education for our staff. We have high standards for our employee's performance in complex technical fields. The public expects a degree of technical competence from their core engineering staff that can only be provided through ongoing training and education.

Program:	Amount(s):	Source(s):
Central Region Construction & CIP Support	(\$11,800)	General Fund

Impact Title:

Reduce Administrative Travel and Service/maintenance Contracts on Office Equipment.

Impact Analysis:

Managers occasionally travel to professional engineering training and conferences in Alaska and the continental U.S. We will reduce professional engineering training/conference trips to absorb this funding reduction. This will impact our ability to stay current on engineering developments and techniques that could enhance the safety and cost effectiveness of our highways, airports, and buildings program.

The construction program in Central Region has increased more than 40 percent since the passage of TEA -21 in 1998 with no additional general fund authority. Reduced support staff training leads to inefficiencies as staff are not able to keep up with technology changes. Reduced service/maintenance contracts will result in a short-term savings, however, increased costs are likely to be incurred in later years when the equipment breaks down.

Program:	Dollar Amount(s):	Fund Source(s):
Northern Region Construction & CIP Support	(\$14,200)	General Fund

Impact Title:

Reduction of Project Engineer training (\$11,700) and non-field related Travel (\$2,500)

Impact Analysis:

Training and administrative travel are not allowed as direct charges to federal construction projects. The reduction of \$13,600 of General Funds will reduce project engineering training. Project engineering training is necessary for the interpretation of project specifications and project management skills needed to effectively manage our federal construction programs.

This will impact the key performance measure of keeping contract administration costs within 15% of the total construction costs and the component's ability to improve its performance on the measure which looks at the "percentage of total construction costs that were spent on change orders.". In addition, it will jeopardize the component's ability to provide the required level of training as outlined in 2AAC 07.300 – Employee Training and 23 CFR 172.13 – Administration of Engineering and Design Related Service Contracts, Monitoring the Contract Work.

Program:	Dollar	Fund
SE Region Construction & CIP	Amount(s):	Source(s):
	(\$8,300)	General Fund

Impact Title:
Reduction in Travel

Impact Analysis:
Training and administrative travel are not allowed as direct charges to federal construction projects. Manager's travel to public meetings and professional engineering training and conferences will be discontinued. Engineers will not have an opportunity to learn first hand the latest developments, theories, and techniques that could be implemented to provide safe, reliable and cost effective highways and airports.

Program:	Dollar	Fund
Traffic Signal Maintenance	Amount(s):	Source(s):
	(\$53,700)	General Fund

Impact Title:
Reduce Traffic Signal Maintenance Agreement

Impact Analysis:
The proposed 4.5% budget cut in the Traffic Signal Management System appropriation will be a direct funding reduction to the Municipality of Anchorage (MOA) who maintains and operates 241 signals for the department. The MOA has stated that any further cuts would result in shutting down traffic signals and not accepting any new ones added to the system by the department. Shutting down traffic signals may substantially impact traffic flow in Anchorage and increase accidents.

Program: Northern Region Facilities
Dollar Amount(s): (\$10,000)
Fund Source(s): General Fund

Impact Title:
Administrative Travel Reduction

Impact Analysis:
Facility maintenance is becoming more complex. Administrative travel to attend conferences and training to keep technicians current will be reduced by 80% for the Interior District.

Program: Southeast Region Facilities
Dollar Amount(s): (\$80,000)
Fund Source(s): General Fund

Impact Title:
Eliminate administrative support.

Impact Analysis:
Elimination of two administrative positions will result in a slowing of vendor payments and administering contracts. These duties will need to be absorbed by the remaining professional positions reducing the time spent on actual repairs and maintenance work. Engineering services and contract management would be hindered.

Program: Central Region Leasing and Property Management
Dollar Amount(s): (\$30,800)
Fund Source(s): General Fund/
Program Receipts

Impact Title:
Non-payment of increased utility fees at the Kodiak Airport

Impact Analysis:
Leasing does not receive any direct General Fund dollars and is totally funded by Program Receipts and Interagency Receipts generated by rents and fees charged to tenants. Central Region Leasing generates \$1,200,000 in revenues per year on an operating budget of \$600,000.

The Kodiak Airport is owned by the U.S. Coast Guard (USCG) and leased to the Department. The USCG owns and operates the water/wastewater system used by our tenants. The USCG bills the Department for these services and Leasing, in turn, bills the tenants. The USCG has changed its billing structure and rates will increase effective July 1, 2002. Based on past consumption the annual bill will increase from \$8,500 to \$39,300. Non-payment of this increased pass-through obligation will jeopardize the airport lease agreement.

Program: Central Region Leasing and Property Management	Dollar Amount(s): (\$15,400)	Fund Source(s): General Fund/ Program Receipts
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Impact Title:
Convert one Administrative position to part-time.

Impact Analysis:
Leasing does not receive any direct General Fund dollars and is totally funded by Program Receipts and interagency Receipts generated by rents and fees charged to tenants. Central Region Leasing generates \$1,200,000 in revenues per year on an operating budget of \$600,000.

An Administrative Assistant position was created to implement revenue enhancements authorized by the Revised Title 17AAC45. With this position, Leasing could efficiently implement the tiedown program at 9 Central Region airports and generate an additional \$233,000 in revenue per year. Converting this position to part-time, Central Region Leasing and Property Management will not have sufficient staff to effectively implement the tiedown program resulting in significant lost revenues to the state.

Program: Northern Region Leasing and Property Management,	Dollar Amount(s): (\$16,100)	Fund Source(s): General Fund/ Program Receipts
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Impact Title:
Reduce full-time Leasing Officer II position to ten months (\$15,100) and reduce administrative travel (\$1,000)

Impact Analysis:
The impact of this reduction will necessitate changing a full-time Leasing Officer II position to a part-time position. This would result in a reduction in the number of rural airport leasing transactions processed, with a proportional decrease in revenues. Each Leasing Officer manages revenue collections averaging \$200,000 annually. A reduction of leasing revenues will negatively impact the budget for Highways and Aviation. Historically, every dollar spent by the Leasing component results in a return of approximately two dollars in revenue to the State.

Leasing officers travel to regional airports will be reduced by 10%. Onsite inspection of tenant compliance with lease and safety requirements will be impacted.

Program: Central Region State Equipment Fleet	Dollar Amount(s): (\$240,000)	Fund Source(s): Highway Equipment Working Capital Fund (HWCF)
--	---	---

Impact Title:
Layoff SEF Mechanics

Impact Analysis:
We will layoff 4 State Equipment Fleet mechanics in the following locations:

- 2 in Anchorage
- 1 in Palmer
- 1 in Soldotna

As a result of turning in SEF equipment related to maintenance station closures and overall staff reduction, less equipment maintenance will be required.

Program: Northern Region State Equipment Fleet	Dollar Amount(s): (\$280,000)	Fund Source(s): Highway Equipment Working Capital Fund (HWCF)
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Impact Title:
Layoff SEF Mechanics

Impact Analysis:
We will layoff 4 State Equipment Fleet mechanics in the following locations:

- 3 in Fairbanks
- 1 in Nome

As a result of turning in SEF equipment related to maintenance station closures and overall staff reduction, less equipment maintenance will be required.

Program: Measurement Standards & Commercial Vehicle Enforcement	Dollar Amount(s): (\$93,400)	Fund Source(s): General Fund
--	--	--

Impact Title:
Eliminate Seasonal Commercial Vehicle Enforcement Officers and Administrative Travel

Impact Analysis:

The division will have to eliminate six seasonal, Part-time Commercial Vehicle Enforcement Officers that help operate the 10 fixed weigh stations throughout Alaska during the summer trucking season. The result will be more trucks operating in an illegal, overweight, and unsafe manner, thereby decreasing overall roadway safety and increasing roadway degradation.

The division will also decrease administrative travel.

Impacts on Performance Measure:

The division will no longer be able to achieve inspection thresholds established in legislative performance measures.

Impact on Statutory Responsibilities:

Failure to meet our established threshold constitutes failure to meet program objectives under the USDOT, Motor Carrier Safety Assistance Program.

Program:	Dollar	Fund
Central Region Highways and Aviation	Amount(s):	Source(s):
	(\$130,000)	General Fund/ Program Receipts

Impact Title:

Highway Damages Program

Impact Analysis:

The Department collects money for damage to state facilities (guardrails, luminaires, etc.) from those individuals responsible for damages caused by accidents. The \$130,000 reduction from our budget request for damage collections will not give us sufficient receipt and expenditure authority to purchase materials and make necessary repairs to state highway property at the same rate that damage is occurring. The net result will be further deterioration of our facilities.

Program:	Dollar	Fund
Central Region Highways and Aviation	Amount(s):	Source(s):
	(\$13,000)	General Fund

Impact Title:

Close Canyon Creek Vault Toilets during the winter

Impact Analysis:

The three new vault toilets and dumpster facilities at Canyon Creek on the Seward Highway near the Hope cutoff are used by thousands of travelers, year round. This is a major stop for people traveling between the Kenai Peninsula and Anchorage. In the

winter, the school buses carrying high school athletes to games also use these facilities. Closing these vault toilets during the winter will inconvenience the traveling public.

Program:	Dollar	Fund
Central Region Highways and Aviation	Amount(s): (\$172,000)	Source(s): General Fund

Impact Title:
Reduce Administrative Positions and Reduce Administrative Travel

Impact Analysis:
The Assistant Superintendent in Anchorage District will be laid off and one of two Airport Security Officer positions in Maintenance and Operations Administration, which has recently become vacant will not be filled. In addition, region wide administrative travel will also be reduced by 50% (\$4,500). Elimination of the Assistant Superintendent will significantly slow down the processing of administrative paperwork and affect our ability to respond to public inquiries and complaints. Leaving the Airport Security Officer position vacant will place additional burden on already overworked staff attempting to respond to the increased security and safety measures at airports resulting from September 11.

Program:	Dollar	Fund
Northern Region Highways & Aviation	Amount(s): (\$65,700)	Source(s): General Fund

Impact Title:
Administrative Travel Reduction

Impact Analysis:
Reduce administrative travel for training, conferences, and meetings (\$40,700) and eliminate lease of the Regional Aviation Manager's aircraft (\$25,000). The impact will be felt in reduced service to remote airports and would necessitate more use of charters and commercial aircraft. Response time to repair lighting systems will increase. This reduction will eliminate one-on-one contact and training of remote area employees. The total travel budget for administrative functions is \$85,000. It is reduced by 77% with this cut.

Program:	Amount(s):	Source(s):
Southeast Highways & Aviation	(\$111,900)	General Fund

Impact Title:
Reduce Administrative Support Staff and Travel.

Impact Analysis:
One administrative position in Haines and one in Juneau will be eliminated. The station foremen will be required to take on additional administrative duties, taking time away

from highway and airport maintenance. There will be delays in processing time sheets, invoices, vendor payments, and other administrative actions.

A travel reduction of \$20,000 will result in training programs requiring travel to be discontinued or curtailed including training in maintenance of new signal equipment. Electrical problems in communities outside of Juneau will receive delayed response time.

UNIVERSITY

Agency Totals - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: University of Alaska

	<u>01Actual</u>	<u>02MatPln</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MatPln to Sen Sub</u>	
Totals for Agency	472,115.6	553,133.6	551,133.6	603,761.1	603,774.3	50,640.7	9.2 %
<u>Objects of Expenditure:</u>							
Personal Services	247,954.7	269,384.4	269,384.4	269,384.4	269,384.4	0.0	0.0 %
Travel	14,094.7	13,280.8	13,280.8	13,280.8	13,280.8	0.0	0.0 %
Contractual	102,685.9	154,846.6	154,846.6	154,883.4	154,883.4	36.8	0.0 %
Commodities	50,680.1	51,140.7	51,140.7	51,140.7	51,140.7	0.0	0.0 %
Equipment	24,903.5	7,961.8	7,961.8	7,961.8	7,961.8	0.0	0.0 %
Lands/Buildings	4,479.8	515.0	515.0	515.0	515.0	0.0	0.0 %
Grants, Claims	15,791.7	11,727.2	11,727.2	11,727.2	11,727.2	0.0	0.0 %
Miscellaneous	11,525.2	44,277.1	42,277.1	94,867.8	94,881.0	50,603.9	114.3 %
<u>Funding Sources:</u>							
1002 Fed Rcpts	65,381.5	94,116.0	94,116.0	108,979.0	108,979.0	14,863.0	15.8 %
1003 G/F Match	2,777.3	2,777.3	2,777.3	2,777.3	2,777.3	0.0	0.0 %
1004 Gen Fund	181,158.8	192,521.9	192,521.9	197,151.9	194,836.9	2,315.0	1.2 %
1007 I/A Rcpts	33,513.4	43,476.7	43,476.7	47,607.2	13,171.0	-30,305.7	-69.7 %
1010 UA/INT INC	3,833.7	3,928.3	3,928.3	4,950.7	4,950.7	1,022.4	26.0 %
1015 UA/DFA SVC	31,320.7	35,334.4	35,334.4	38,893.5	38,893.5	3,559.1	10.1 %
1025 Sci/Tech	2,630.0	2,630.0	2,630.0	0.0	0.0	-2,630.0	-100.0 %
1037 GF/MH	200.8	200.8	200.8	200.8	200.8	0.0	0.0 %
1038 UA/STF SVC	50,414.8	55,041.1	55,041.1	59,408.8	59,408.8	4,367.7	7.9 %
1039 UA/ICR	18,608.2	22,937.7	22,937.7	25,191.2	25,191.2	2,253.5	9.8 %
1048 Univ Rcpt	76,515.1	91,624.2	91,624.2	111,628.7	98,457.7	6,833.5	7.5 %
1061 CIP Rcpts	1,878.3	3,576.3	3,576.3	3,966.3	3,966.3	390.0	10.9 %
1092 MHTAAR	102.0	100.0	100.0	136.8	136.8	36.8	36.8 %

Agency Totals - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: University of Alaska

	<u>01Actual</u>	<u>02MatPln</u>	<u>H/Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MatPln to Sen Sub</u>	
1108 Stat Desig	0.0	0.0	0.0	0.0	13.2	13.2	100.0 %
1150 ACPE Div	2,000.0	2,000.0	0.0	0.0	0.0	-2,000.0	-100.0 %
1151 VoTech Ed	1,781.0	2,868.9	2,868.9	2,868.9	2,868.9	0.0	0.0 %
1174 UA I/A	0.0	0.0	0.0	0.0	47,607.2	47,607.2	100.0 %
1176 Sci/T End	0.0	0.0	0.0	0.0	2,315.0	2,315.0	100.0 %
<u>Positions:</u>							
Perm Full Time	3,388.0	3,554.0	3,554.0	3,554.0	3,554.0	0.0	0.0 %
Perm Part Time	233.0	232.0	232.0	232.0	232.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Summary:</u>							
Gen Purpose	184,136.9	195,500.0	195,500.0	200,130.0	197,815.0	2,315.0	1.2 %
Fed Restricted	65,381.5	94,116.0	94,116.0	108,979.0	108,979.0	14,863.0	15.8 %
Other Funds	222,597.2	263,517.6	261,517.6	294,652.1	296,980.3	33,462.7	12.7 %

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: University of Alaska

<u>Budget Component</u>	<u>01Actual</u>	<u>02MotPln</u>	<u>H/Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MotPln to Sen Sub</u>		<u>H/Intro to Sen Sub</u>		<u>House to Sen Sub</u>	
University of Alaska											
Budget Reductions/Additions - Systemwide	0.0	0.0	0.0	52,590.7	52,603.9	52,603.9	100.0%	52,603.9	100.0%	13.2	0.0%
* BRU Total	0.0	0.0	0.0	52,590.7	52,603.9	52,603.9	100.0%	52,603.9	100.0%	13.2	0.0%
Statewide Programs and Services											
Statewide Services	23,113.3	35,392.0	34,908.2	34,908.2	34,908.2	-483.8	-1.4%	0.0	0.0%	0.0	0.0%
Statewide Networks (ITS)	11,417.8	11,757.5	11,757.5	11,757.5	11,757.5	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	34,531.1	47,149.5	46,665.7	46,665.7	46,665.7	-483.8	-1.0%	0.0	0.0%	0.0	0.0%
University of Alaska Anchorage											
Anchorage Campus	134,094.4	152,418.1	151,798.3	151,798.3	151,798.3	-619.8	-0.4%	0.0	0.0%	0.0	0.0%
Kenai Peninsula College	6,033.8	6,788.2	6,788.2	6,788.2	6,788.2	0.0	0.0%	0.0	0.0%	0.0	0.0%
Kodiak College	2,615.1	2,716.6	2,716.6	2,716.6	2,716.6	0.0	0.0%	0.0	0.0%	0.0	0.0%
Matanuska-Susitna College	5,084.5	4,974.4	4,974.4	4,974.4	4,974.4	0.0	0.0%	0.0	0.0%	0.0	0.0%
Prince William Sound Community College	4,155.3	5,118.4	5,118.4	5,118.4	5,118.4	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	151,983.1	172,015.7	171,395.9	171,395.9	171,395.9	-619.8	-0.4%	0.0	0.0%	0.0	0.0%
University of Alaska Fairbanks											
Cooperative Extension Service	5,041.9	6,781.9	6,781.9	6,781.9	6,781.9	0.0	0.0%	0.0	0.0%	0.0	0.0%
Bristol Bay Campus	1,205.0	1,677.2	1,677.2	1,677.2	1,677.2	0.0	0.0%	0.0	0.0%	0.0	0.0%
Chukchi Campus	697.1	1,084.5	1,084.5	1,084.5	1,084.5	0.0	0.0%	0.0	0.0%	0.0	0.0%
Fairbanks Campus	140,695.1	165,540.7	164,939.1	164,975.9	164,975.9	-564.8	-0.3%	36.8	0.0%	0.0	0.0%

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: University of Alaska

<u>Budget Component</u>	<u>01Actual</u>	<u>02MolPln</u>	<u>H/Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MolPln to Sen Sub</u>		<u>H/Intro to Sen Sub</u>		<u>House to Sen Sub</u>	
University of Alaska Fairbanks											
Fairbanks Organized Research	91,464.8	105,369.1	105,369.1	105,369.1	105,369.1	0.0	0.0%	0.0	0.0%	0.0	0.0%
Interior-Aleutians Campus	2,020.5	2,286.7	2,286.7	2,286.7	2,286.7	0.0	0.0%	0.0	0.0%	0.0	0.0%
Kuskokwim Campus	3,241.3	3,839.6	3,839.6	3,839.6	3,839.6	0.0	0.0%	0.0	0.0%	0.0	0.0%
Northwest Campus	1,707.6	2,189.6	2,189.6	2,189.6	2,189.6	0.0	0.0%	0.0	0.0%	0.0	0.0%
Rural College	4,637.2	4,598.8	4,598.8	4,598.8	4,598.8	0.0	0.0%	0.0	0.0%	0.0	0.0%
Tanana Valley Campus	5,508.6	5,889.8	5,889.8	5,889.8	5,839.8	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	256,219.1	299,257.9	298,656.3	298,693.1	298,693.1	-564.8	-0.2%	36.8	0.0%	0.0	0.0%
University of Alaska Southeast											
Juneau Campus	21,558.6	25,644.5	25,349.7	25,349.7	25,349.7	-294.8	-1.1%	0.0	0.0%	0.0	0.0%
Ketchikan Campus	2,670.3	4,138.9	4,138.9	4,138.9	4,138.9	0.0	0.0%	0.0	0.0%	0.0	0.0%
Sitka Campus	5,153.4	4,927.1	4,927.1	4,927.1	4,927.1	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	29,382.3	34,710.5	34,415.7	34,415.7	34,415.7	-294.8	-0.8%	0.0	0.0%	0.0	0.0%
*** Total Agency Expenditure	472,115.6	553,133.6	551,133.6	603,761.1	603,774.3	50,640.7	9.2%	52,640.7	9.6%	13.2	0.0%
Gen Purpaso	184,136.9	195,500.0	195,500.0	200,130.0	197,815.0	2,315.0	1.2%	2,315.0	1.2%	-2,315.0	-1.2%
Fed Restricted	65,381.5	94,116.0	94,116.0	108,979.0	108,979.0	14,863.0	15.8%	14,863.0	15.8%	0.0	0.0%
Other Funds	222,597.2	263,517.6	261,517.6	294,652.1	296,980.3	34,462.7	12.7%	35,462.7	13.6%	2,328.2	0.8%

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

Numbers & Language

From House to Sen Sub

Agency: University of Alaska

University of Alaska

Budget Reductions/Additions - Systemwide

Net receipts from sale of University of Alaska license plates

1108 Stat Desig 13.2

Switch Fund between University Receipts and I/A
Receipt fund codes for Internal reporting purposes

1007 I/A Rcpts -34,436.2
1048 Univ Rcpt -13,171.0
1174 UA I/A 47,607.2

Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Lang	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.2	0.0	0.0	0.0
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
	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.2	0.0	0.0	0.0
*** BRU Difference ***	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.2	0.0	0.0	0.0
<u>University of Alaska Fairbanks</u>												
Fairbanks Organized Research												
Replace Science & Technology Endowment income with GF and funds directly from the endowmen:												
1004 Gen Fund	315.0											
1025 Sci/Tech	-2,630.0											
1176 Sci/T End	2,315.0											
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
	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
**** Agency Difference ****	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.2	0.0	0.0	0.0
***** Differences - All Agencies *****	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.2	0.0	0.0	0.0

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

Numbers & Language

From H/SIntro to Sen Sub

Agency: University of Alaska

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commoities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>University of Alaska</u>													
Budget Reductions/Additions - Systemwide													
Add GF to replace special one-time ACPE Dividend funds	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0.0	0.0
1004 Gen Fund		2,000.0											
Increase Federal Receipts for University Initiatives	Inc	14,863.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14,863.0	0.0	0.0	0.0
1002 Fed Rcpts		14,863.0											
Other Funds for University Initiatives	Inc	35,727.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	35,727.7	0.0	0.0	0.0
1007 I/A Rcpts		4,130.5											
1010 UA/INT INC		1,022.4											
1015 UA/DFA SVC		3,559.1											
1038 UA/STF SVC		4,367.7											
1039 UA/ICR		2,253.5											
1048 Univ Rcpt		20,004.5											
1061 CIP Rcpts		390.0											
Net receipts from sale of University of Alaska license plates	Lang	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.2	0.0	0.0	0.0
1108 Stat Desig		13.2											
Switch Fund between University Receipts and I/A Receipt fund codes for internal reporting purposes	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 Rcpts		-34,436.2											
1048 Univ Rcpt		-13,171.0											
1174 UA I/A		47,607.2											
		52,603.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	52,603.9	0.0	0.0	0.0
*** BRU Difference ***		52,603.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	52,603.9	0.0	0.0	0.0
<u>University of Alaska Fairbanks</u>													
Fairbanks Campus													
Increase MHTAAR to expand the delivery of the Bachelor of Social Work degree statewide	Inc	36.8	0.0	0.0	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1092 MHTAAR		36.8											
		36.8	0.0	0.0	36.8	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 H/SIntro to Sen Sub

Agency: University of Alaska

Fairbanks Organized Research

Replace Science & Technology Endowment Income with
Gi and funds directly from the endowment

1004 Gen Fund 315.0
1025 Sci/Tech -2,630.0
1176 Sci/T End 2,315.0

Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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 ***	36.8	0.0	0.0	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
**** Agency Difference ****	52,644.7	0.0	0.0	36.8	0.0	0.0	0.0	0.0	52,603.9	0.0	0.0	0.0
***** Differences - All Agencies *****	52,640.7	0.0	0.0	36.8	0.0	0.0	0.0	0.0	52,603.9	0.0	0.0	0.0

COURT

COURT

GARY WILKEN

SENATOR
West Fairbanks

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Alaska State Legislature

Senate

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MEMORANDUM

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

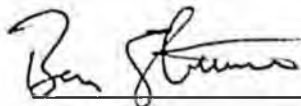
FROM: Senator Gary Wilken, Chairman
Senate Finance Subcommittee for the Alaska Court System

RE: Alaska Court System
FY03 Operating Budget


DATE: 11 April 2001

The Senate Finance Subcommittee for the Alaska Court System met on Thursday, April 11, 2001 and voted to forward the attached spreadsheet to the full Senate Finance Committee for consideration.

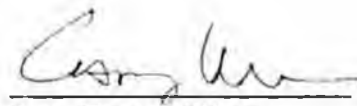
Thank you for your assistance.



Sen. Ben Stevens
Member



Sen. Bettye Davis
Member



Sen. Gary Wilken
Chairman

Alaska Court System

Considered by the Finance Subcommittee on April 11, 2002

General Purpose Fund Group Only ('000s)

BRU/Component	FY00	FY01		FY02		FY03		FY03 Sen.	FY03	FY03 Intro	
	Actual	Actual	Δ%	MgtPln	Δ%	House	Δ%	Intro	Sen. SC	to Sen. SC	Δ%
Alaska Court System BRU Total	48,590.5	49,398.5	1.7%	50,467.8	2.2%	49,839.4	-1.2%	50,446.9	49,839.4	(607.5)	-1.2%
Appellate Courts	3,969.3	4,050.5	2.0%	4,051.2	0.0%	4,116.1	1.6%	4,116.1	4,116.1	0.0	0.0%
Trial Courts	38,346.5	38,957.6	1.6%	40,037.9	2.8%	41,207.5	2.9%	41,350.5	41,207.5	(143.0)	-0.3%
Administration and Support	6,274.7	6,390.4	1.8%	6,378.7	-0.2%	6,559.5	2.8%	6,559.5	6,559.5	0.0	0.0%
Unallocated Reduction	0.0	0.0	0.0%	0.0	0.0%	(2,043.7)	n/a	(1,579.2)	(2,043.7)	(464.5)	-29.4%
Commission on Judicial Conduct BRU Total	237.3	263.4	11.0%	236.6	-10.2%	241.0	1.9%	241.0	241.0	0.0	0.0%
Commission on Judicial Conduct	237.3	263.4	11.0%	236.6	-10.2%	241.0	1.9%	241.0	241.0	0.0	0.0%
Judicial Council BRU Total	829.6	843.7	1.7%	819.3	-2.9%	796.6	-2.8%	835.8	796.6	(39.2)	-4.7%
Judicial Council	809.6	813.7	0.5%	789.3	-3.0%	766.6	-2.9%	805.8	766.6	(39.2)	-4.9%
Courtwatch	20.0	30.0	50.0%	30.0	0.0%	30.0	0.0%	30.0	30.0	0.0	0.0%
Total Agency Expenditure	\$49,657.4	\$50,505.6	1.7%	\$51,523.7	2.0%	\$50,877.0	-1.3%	\$51,523.7	\$50,877.0	(\$646.7)	-1.3%

Alaska Court System		
FY 2003 GF Maintenance Level Operating Budget Requirements		
FY03 Governor's Amended	59,056.1	
Appellate Courts	(175.7)	
JRS Contribution Rate increase (17.07% to 28.28%)		(96.7)
Equipment for Appellate Case Mgt System		(79.0)
Trial Courts	(5,681.6)	
Restore one time equipment for Therapeutic Courts		(18.0)
Replace Trial Courts Contractual Svcs		(125.0)
Increase Juror Pay from \$25 to \$27.50 per day		(113.1)
Improve Courthouse Security in Kenai & Palmer		(150.0)
Improve Court Security		(3,948.9)
New Positions to Improve Service		(373.9)
Inc Lease Exp in Unalaska, Unalakleet and Bethel		(105.1)
Second Year Funding for HB132--felony look back		(18.0)
Second Year Funding for HB172 Therapeutic Courts		(146.1)
JRS Contribution Rate increase (17.07% to 28.28%)		(583.5)
Travel & Training		(100.0)
Administration & Support	(235.7)	
New Positions to Improve Service		(235.7)
Unallocated Reduction	(2,043.7)	
Unallocated Reduction (3% Salary Increase)		(1,579.2)
Unallocated Reduction (General)		(464.5)
Judicial Council	(42.4)	
Self-represented litigants study		(42.4)
FY03 Senate Allocation = FY03 House Allocation	50,877.0	-16.1%
Increment Restore Request		
Appellate Court JRS Contribution Rate increase (17.07% to 28.28%)		96.7
Increased Lease Expense in Unalakleet		9.1
Second Year Funding for HB132--felony look back		18.0
Second Year Funding for HB172 Therapeutic Courts		146.1
Trial Court JRS Contribution Rate increase (17.07% to 28.28%)		583.5
Unallocated Reduction (3% Salary Increase)		1,579.2
Unallocated Reduction (General)		464.5
Total Increments Request	2,897.1	
New Funding Request	53,774.1	
FY03 Senate Allocation to FY02 MgtPln	(646.7)	-1.3%
New Request to FY03 Senate Allocation	2,897.1	5.7%
New Request to FY02 MgtPln	2,250.4	4.4%

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Alaska Court System

<u>Budget Component</u>	<u>02MgtPln</u>	<u>House</u>	<u>S Intro</u>	<u>Sen Sub</u>	<u>02MgtPln to Sen Sub</u>		<u>House to Sen Sub</u>		<u>S Intro to Sen Sub</u>	
Alaska Court System										
Appellate Courts	4,051.2	4,116.1	4,116.1	4,116.1	64.9	1.6 %	0.0	0.0 %	0.0	0.0 %
Trial Courts	40,892.0	42,061.6	42,204.6	42,061.6	1,169.6	2.9 %	0.0	0.0 %	-143.0	-0.3 %
Administration and Support	6,378.7	6,559.5	6,559.5	6,559.5	180.8	2.8 %	0.0	0.0 %	0.0	0.0 %
Agency-wide Unallocated Reduction	0.0	-2,043.7	-1,579.2	-2,043.7	-2,043.7	0.0 %	0.0	0.0 %	-464.5	29.4 %
* BRU Total	51,321.9	50,693.5	51,301.0	50,693.5	-628.4	-1.2 %	0.0	0.0 %	-607.5	-1.2 %
Commission on Judicial Conduct										
Commission on Judicial Conduct	236.6	241.0	241.0	241.0	4.4	1.9 %	0.0	0.0 %	0.0	0.0 %
* BRU Total	236.6	241.0	241.0	241.0	4.4	1.9 %	0.0	0.0 %	0.0	0.0 %
Judicial Council										
Judicial Council	789.3	766.6	805.8	766.6	-22.7	-2.9 %	0.0	0.0 %	-39.2	-4.9 %
Courtwatch	30.0	30.0	30.0	30.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
* BRU Total	819.3	796.6	835.8	796.6	-22.7	-2.8 %	0.0	0.0 %	-39.2	-4.7 %
*** Total Agency Expenditure										
Gen Purpose	51,523.7	50,877.0	51,523.7	50,877.0	-646.7	-1.3 %	0.0	0.0 %	-646.7	-1.3 %
Fed Restricted	516.0	516.0	516.0	516.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Other Funds	338.1	338.1	338.1	338.1	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %

Agency Totals - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Alaska Court System

	<u>02MgtPln</u>	<u>House</u>	<u>S Intro</u>	<u>Sen Sub</u>	<u>S Intro to Sen Sub</u>	
Totals for Agency	52,377.8	51,731.1	52,377.8	51,731.1	-646.7	-1.2 %
<u>Objects of Expenditure:</u>						
Personal Services	39,405.6	40,984.8	40,984.8	40,984.8	0.0	0.0 %
Travel	1,014.9	1,014.9	1,014.9	1,014.9	0.0	0.0 %
Contractual	10,579.6	10,415.4	10,579.6	10,415.4	-164.2	-1.6 %
Commodities	856.7	856.7	856.7	856.7	0.0	0.0 %
Equipment	304.4	286.4	304.4	286.4	-18.0	-5.9 %
Lands/Buildings	186.6	186.6	186.6	186.6	0.0	0.0 %
Grants, Claims	30.0	30.0	30.0	30.0	0.0	0.0 %
Miscellaneous	0.0	-2,043.7	-1,579.2	-2,043.7	-464.5	29.4 %
<u>Funding Sources:</u>						
1002 Fed Rcpts	516.0	516.0	516.0	516.0	0.0	0.0 %
1004 Gen Fund	51,444.4	50,797.7	51,444.4	50,797.7	-646.7	-1.3 %
1007 I/A Rcpts	188.1	188.1	188.1	188.1	0.0	0.0 %
1037 GF/MH	79.3	79.3	79.3	79.3	0.0	0.0 %
1092 MHTAAR	150.0	150.0	150.0	150.0	0.0	0.0 %

Agency Totals - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Alaska Court System

	<u>02MgtPin</u>	<u>House</u>	<u>S Intro</u>	<u>Sen Sub</u>	<u>S Intro to Sen Sub</u>	
<u>Positions:</u>						
Perm Full Time	678.0	678.0	678.0	678.0	0.0	0.0 %
Perm Part Time	52.0	52.0	52.0	52.0	0.0	0.0 %
Temporary	26.0	26.0	26.0	26.0	0.0	0.0 %
<u>Funding Summary:</u>						
Gen Purpose	51,523.7	50,877.0	51,523.7	50,877.0	-646.7	-1.3 %
Fed Restricted	516.0	516.0	516.0	516.0	0.0	0.0 %
Other Funds	338.1	338.1	338.1	338.1	0.0	0.0 %

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

Numbers & Language

From S Intro to Sen Sub

Agency: Alaska Court System

Alaska Court System

Trial Courts

Reverse Trial Courts Contractual Svcs Sec 79(a), CH
61, SLA 2001, P 117 L 17 ADN 41-2-0001
1004 Gen Fund -125.0

Reverse one time equipment for Therapeutic Courts Ch
64, SLA 2001
1004 Gen Fund -18.0

Agency-wide Unallocated Reduction

Unallocated Reduction
1004 Gen Fund -464.5

*** BRU Difference ***

Judicial Council

Judicial Council

Comprehensive Criminal Justice Process Study Carry-
Over
1004 Gen Fund -39.2

*** BRU Difference ***

**** Agency Difference ****

***** Differences - All Agencies *****

Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
OTI	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTI	-18.0	0.0	0.0	0.0	0.0	-18.0	0.0	0.0	0.0	0.0	0.0	0.0
	-143.0	0.0	0.0	-125.0	0.0	-18.0	0.0	0.0	0.0	0.0	0.0	0.0
Unalloc	-464.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-464.5	0.0	0.0	0.0
	-464.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-464.5	0.0	0.0	0.0
	-607.5	0.0	0.0	-125.0	0.0	-18.0	0.0	0.0	-464.5	0.0	0.0	0.0
OTI	-39.2	0.0	0.0	-39.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-39.2	0.0	0.0	-39.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-39.2	0.0	0.0	-39.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-646.7	0.0	0.0	-164.2	0.0	-18.0	0.0	0.0	-464.5	0.0	0.0	0.0
	-646.7	0.0	0.0	-164.2	0.0	-18.0	0.0	0.0	-464.5	0.0	0.0	0.0

April 19, 2002

MEMORANDUM

TO: Senate Finance Committee

FROM: Marla N. Greenstein
Executive Director
Alaska Commission on Judicial Conduct

RE: Impact Statement Testimony/Summary

At the Senate Finance hearing this morning, Chairman Donley requested that agencies provide a brief summary of our Impact Statements. Because it is likely I will be unavailable to appear at Saturday's hearing, I hope that this summary can serve as my testimony.

The Commission on Judicial Conduct, a constitutionally created agency in the judicial branch, operates with a staff of two (an executive director and an administrative assistant) on a full-time basis. We are the agency charged with enforcing the ethics code for state court judges. Our budgetary funding has declined consistently over the past several years. Consequently every year in recent years, we have required supplemental funding to cover the costs of any formal disciplinary proceedings. We have also responded by reclassifying the administrative assistant position downward from a range 14 to a range 10 position and by limiting our use of outside temporary secretarial services to only those times when no permanent staff are available in the office (e.g. during Commission meetings). In addition, the executive director now does all non-adversarial court filings for the Commission, reducing outside attorney's fees.

Because large agencies, employing hundreds of people, have constant staff turnover, the legislature consistently underfunds personal services for all agencies to reflect the savings that occur when vacancies exist for a month or two at a time. Small agencies have smaller "vacancy factors" than larger agencies do. We are an extremely small agency (2 employees) and the comparable standard for executive branch agencies of our size would be personal services underfunding of 0-3%. Despite all our cost-saving measures we have been underfunded for our current fiscal year by \$13,000 or 8.24%. Under the Senate subcommittee version of the operating budget we will be underfunded in personal services by \$19,700 (12.1%) if the current unallocated budget reductions are applied to us. We had requested a \$4,400 increment that would help us meet the automatic salary increases that will occur for all state employees. By taking away this increment request and imposing an additional unallocated reduction, over one-fifth of our remaining budget of \$91,500 will need to be used to make up for the pay underfunding to keep us fully staffed as a 2-person office. This will directly and adversely impact our ability to proceed formally against any serious allegations of judicial misconduct as we will not have sufficient funding to hire special counsel to proceed to formal hearing.

I hope this clarifies our impact statement. I am happy to answer any additional questions or provide additional information.



alaska judicial council

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EXECUTIVE DIRECTOR
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Geoffrey G. Currell
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Robert H. Wegstaff

CHAIR, EX OFFICIO
Dana Fabe
Chief Justice
Supreme Court

Facsimile Transmittal

To: SENATE FINANCE
ATTN: DEB

Fax #: 465-6595

Date: 4/14/02

From: LARRY COHN

Time: _____

Number of pages (including this cover sheet) 3

If you have any problems or questions, please contact LARRY COHN
at (907) 279-2526.

Comments:

DEB-

Please pass the attached memo along
to the Finance Committee for distribution
to Committee members. Thanks.

LARRY COHN



alaska judicial council

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CHAIR, EX OFFICIO
 Dana Faba
 Chief Justice
 Supreme Court

MEMORANDUM

TO: Senate Finance Committee

FROM: Larry Cohn, Executive Director *LC*

DATE: April 19, 2002

RE: SB 289

At the hearing this morning, Senator Donley suggested that it would be helpful for department heads to provide the Committee with a brief written summary of the impact of SB 289 on their respective agencies. This memo is in response to that suggestion.

The budget of 742.7 in SB 289 is approximately 7 per cent less than the 789.3 that the Judicial Council received last year.¹ 39.2 of that reduction is a result of the Council's completion, in FY 02, of a comprehensive criminal justice study. The Council proposed a new study, concerning self-represented litigants, that would require incremental funding in the same approximate amount. However, the Council does not expect this study to be funded in this fiscal environment.

The Council's base budget of 750.1, except for inflation and a pass-through grant for the CourtWatch program, is approximately the same as it was 8 years ago. The Council has not requested a supplemental budget in more than 20 years. The Council's small size (8 permanent employees) combined with its stable budget has resulted in a substantial 15.6% underfunding for personal services.

¹This does not include the 29.7 (of the 30 requested) allocated to CourtWatch.

Page 2

The Judicial Council has very few discretionary responsibilities. Almost all of the work undertaken by the Council is required by our constitution or our statutes.

The SB 289 budget of 742.7 provides the Council with less money at a time when the Council has increased responsibilities. The budget does not provide 16.5 funding for the labor cost increase that the legislature passed a few years ago.

Last year, in HB 172, the legislature required the Council to evaluate two new therapeutic courts in Bethel and Anchorage but did not provide the Council with funds to do so. These evaluations, in addition to evaluations of other therapeutic justice projects, are identified in HB 515 as measures of performance for the court system. Absent funding from other sources, the Council will require supplemental funding (for the first time in more than 20 years) to complete these evaluations. Financial contributions from other agencies with an interest in these new courts are less likely as their budgets are reduced.

The legislature continues to require the Council to collect civil case reporting data to enable the legislature to make informed assessments of tort reform. HB 384, drafted by the Council at the request of the House Judiciary Committee, is intended to improve attorney compliance with this requirement. Lack of funding to the Council will hamper the Council's ability to enhance compliance with the requirement and will require that the Council report and evaluate the data less frequently.

A maintenance level of funding for the Judicial Council would be 766.6 (plus 30 for the CourtWatch pass-through grant). This sum is 23.9 less than the 742.7 that SB 289 presently provides. The sum of 766.6 would fund the Council's base budget of 750.1 plus 16.5 to fund the third year of the labor agreement. This amount, 766.6, is approximately 3% less than the Council received for FY 02.

This legislature has considered funding the promotion of our fish, our oil, our tourist industry, and many other important Alaskan products. What we are talking about here is the promotion of justice, justice for all, one of the few things we as Americans promise to pursue in our pledge of allegiance.

As I prepare this memo, I am watching a parade of department heads seeking more money than SB 289 allocates to their respective agencies. This body has a difficult task to be sure. When I ask you to provide adequate, maintenance level funding for the Judicial Council, I invoke the efforts of men and women, such as yourselves, who more than forty years ago determined that the Council's responsibilities were sufficiently important to include them in our state constitution.

**Alaska Court System
Impact Statement in Response to
Senate Finance Subcommittee Budget Proposals
Date: April 15, 2002
Prepared by: Chris Christensen**

Program:	Dollar Amount(s):	Fund Source(s):
Alaska Court System	(\$3,009,400)	General Fund

Impact Title:

Budget reduction from FY03 maintenance level funding.

Impact Analysis:

Although on paper it appears that the court system will sustain a 1.26% reduction compared with FY02, the Senate allocation for the court system actually amounts to a reduction of 5.7% in available dollars from the FY02 funding level. The reality is that the proposed reductions result in a \$3,000,000 budget cut. This reduction includes the failure to fund \$1.56 million for the 3% pay raise approved by the legislature, \$680,000 for increased contributions that the state is required by law to make to the Judicial Retirement System to insure actuarial soundness, and \$164,100 for the balance needed for funding the Anchorage and Bethel DWI Courts and felony lookback provisions that the legislature created last session. It also includes the imposition of a \$597,700 unallocated reduction.

The court system has essentially one program: to provide a forum for the resolution of civil and criminal cases filed by individuals, businesses, organizations, and governmental entities. A budget reduction of this magnitude means that the court will have fewer resources to handle an increasing caseload, which will inevitably cause a slowdown in case processing. However, the overwhelming majority of the caseload cannot legally slow down because the constitution and various statutes provide specific timeframes in which cases must be handled. Thus, there is an irreconcilable conflict between the program, the manner in which the program must be operated, and the budget allocation.

The court system could stop offering the program at certain locations. However, this would not stop the demand for services at those locations. For example, 10.3% of the statewide caseload is filed in Palmer, the state's third busiest court. Closing the Palmer Courthouse would save approximately \$1.5 million, less than half the proposed budget reduction. However, crimes would still be committed in the Mat-Su Valley and people would continue to dispute contracts and seek divorces. The cases generated by Mat-Su residents would simply shift to Anchorage, where the resources to handle them do not exist.

Seventy-five percent of the court system's budget is for personnel costs, and 70% of positions are Range 15 or lower. Under this budget allocation, an estimated 50 jobs will be lost, courts will be closed, and case processing will be substantially delayed at the remaining court locations.

This impact statement only addresses the necessity of having the court system's maintenance level funding restored. It should be noted, however, that in its FY03 budget submission, the court requested several increments intended to improve the operation of the justice system. These will not be funded at this budget level. They include increments for court security in Kenai and Palmer and to provide additional travel and training funding for staff serving the rural areas. The court also requested an increase in juror pay from \$25 to \$27.50 per day and additional positions to improve court services throughout the state. Finally, the court sponsored a \$3,948,900 court security increment proposed by the Department of Public Safety, which is statutorily responsible for providing court security but is unable to adequately do so with the limited staffing available for this assignment.

**Alaska Judicial Council
Impact Statements in Response to
Senate Finance Subcommittee Budget Proposals
Date: April 15, 2002
Prepared by: Larry Cohn**

Program:	Dollar Amount(s):	Fund Source(s):
Alaska Judicial Council	(\$66,300)	General Fund

Impact Title: Insufficient Funding for Evaluation of Anchorage and Bethel Therapeutic Courts; Delayed Analysis of Civil Case Data; Elimination of Self-Represented Litigants Study

Impact Analysis:

The Senate Finance Subcommittee reduced the Council's base budget from the previous year by approximately 1 per cent, did not provide funding in an amount equal to the costs of the third year of a labor contract, and did not approve funding for a proposed study of the extent, nature, and significance of Alaska court cases that involve self-represented litigants. The lack of funding for the third year of the labor contract contributes to a significant underfunding in the personal service component of the Council's budget.

The legislature has required the Council to evaluate two new therapeutic superior courts in Bethel and Anchorage. These courts are intended to reduce recidivism of chronic alcoholic felony offenders. The Council's evaluation of these projects will provide data

for performance measures, approved by the subcommittee, for the court system. No funding was provided for this evaluation. The Council will attempt to obtain funding from other sources or through reciprocal services agreements for work performed for other agencies to cover its unfunded costs. If sufficient funding is not available, the Council will require supplemental and/or incremental funding in ensuing fiscal years.

Legislation requires the Council to evaluate civil case data provided by attorneys and self-represented litigants to enable the legislature to make informed assessments of tort reform. The Council has evaluated data at approximately 18-month intervals since the requirement was imposed. Decreased funding will require the Council to evaluate the data less frequently. Alternatively, the legislature can decide to repeal the automatic reporting requirement.

Absent funding, the Council cannot proceed with its study of self-represented litigants. The study would make recommendations on how self-represented litigants could become more informed and better prepared. Carrying out these recommendations would improve the efficiency of the judicial system, foster more just results, and create a justice system more responsive to the public's needs.

Program Area:	Dollar Amount(s):	Fund Source(s):
CourtWatch	(\$300)	General Fund

Impact Title: Less Frequent Training

Impact Analysis:

CourtWatch is a program sponsored by Victims for Justice. CourtWatch trains and sends citizens to monitor criminal court proceedings and to evaluate the performance of judges. The Judicial Council uses this evaluation as one measure of overall judicial performance. Reduced funding will require CourtWatch to provide less frequent training for its volunteers.

**Commission on Judicial Conduct
Impact Statements in Response to
Senate Finance Subcommittee Budget Proposals**

Date: April 15, 2002

Prepared by: Marla Greenstein

Program Area:	Dollar Amount(s):	Fund Source(s):
Commission on Judicial Conduct	(\$6,500)	General Fund

Impact Analysis:

Personal Services Underfunding – The Commission on Judicial Conduct operates with a staff of two (an executive director and an administrative assistant) on a full-time basis. Our budgetary funding has declined consistently over the past several years. We have responded by reclassifying the administrative assistant position downward from a range 14 to a range 10 position and by limiting our use of outside temporary secretarial services to only those times when no permanent staff are available in the office (e.g. during Commission meetings). In addition, the executive director now does all non-adversarial court filings for the Commission reducing outside attorney's fees. Despite all these cost-saving measures we will be underfunded in personal services by \$19,700 with the current unallocated budget reductions. We requested a \$4,400 increment that would help us meet the automatic salary increases that will occur for all state employees. Recognizing that all agencies are required to have some level of personal services underfunding, with this increment, we remain underfunded in personal services by \$13,000 or 8.24% which is still higher than the 0-3% normally allocated for a unit of our size. With the additional unallocated reduction and the denial of our increment request, the Senate Finance Subcommittee has essentially imposed a 12.1% personal services underfunding for our agency.

**Alaska Housing Finance Corporation/Department of Revenue
Impact Statement in Response to
Senate Finance Subcommittee Budget Proposals
Date: April 15, 2002
Prepared by: John Bitney, AHFC**

Program:	Dollar Amount(s):	Fund Source(s):
Year 3 Salary Labor Costs --	(450,600)	AHFC Receipts
Net Changes from FY2002	(74,0000)	CIP Receipts
	(528,200)	Fed Receipts

Impact Title: Eliminate Year 3 Salary Labor Costs

Impact Analysis:

The impact on the Alaska Housing Finance Corporation (AHFC) of not funding Year 3 Salary Labor Costs would be to double the Vacancy Factor from 4.43% to 8.69%. At 4.43%, the average required full-time positions vacant are 15 PCNs (currently AHFC has 14 full-time positions vacant). At 8.69%, the average required full-time positions vacant would increase to 29 PCNs. That would mean that 15 current employees would have to be terminated.

Fifty percent of these positions to be terminated are funded with Federal dollars. Without these positions it will be difficult to maintain current program levels. Reductions would directly effect programs like the Section 8 program that recently increased the number of Vouchers available to Alaskans on the Waiting List for housing assistance. HUD has awarded 430 new Vouchers this year and 370 last year. One caseworker can handle approximately 80 - 140 vouchers, depending on the area distribution of those vouchers. AHFC's budget request included 3 new positions (PCNs) to administer the additional units. This cut may put 700 - 1000 current vouchers in jeopardy, as well as any future vouchers that may become available to the State.

The Section 8 program is HUD's way of privatizing its public housing programs. AHFC administers the program for HUD to utilize private sector landlords. There are 4,026 Housing Choice Vouchers worth approximately \$24,837,897 within the State of Alaska for FY2003. Of this, AHFC is scheduled to receive \$3,281,430 for administering the program; the rest goes directly to the private sector.

Forty-three percent of these positions to be terminated are funded with AHFC receipts. These positions are needed to maintain the program levels of AHFC's core business of providing finance opportunities to Alaskan homebuyers. A reduction in personnel will have a direct effect on AHFC's ability to maintain and/or increase its mortgage activity. AHFC has consistently lowered its administrative costs per investments over the past years reflected in the performance measures established by the Legislature. A likely

result of a decrease in mortgage activity will be a reduction to the net income of the Corporation.

Program Area:

Section 5 of HB 403 appropriates \$103 million from the Alaska housing finance revolving fund (AS18.56.082) to the Alaska debt retirement fund (AS 37.15.011).

There are both impacts and financial implications from Section 5(a).

- The legislature has never appropriated the annual amount of funds made available by AHFC, only the specific capital projects are appropriated. The amount of Funds made available by AHFC has always been determined by the Board of Directors.
- Debt service payments on AHFC State Capital Project Bonds have never been appropriated by the legislature. Payments to investors are made directly by AHFC.
- Placing all AHFC funds for FY03 in the debt retirement fund raises the question of funding for capital budget projects. These projects and programs have always been funded directly by AHFC, with appropriation authority provided by the legislature.
- The AHFC Board of Directors approved a transfer payment of \$96.3 million for FY03. This amount was based on the language of the transfer plan language agreed upon several years ago with the legislature and the governor.

The most serious impact of directly appropriating AHFC funds into the debt retirement fund relates to legal questions about the legal separation between AHFC and the State of Alaska. AHFC's debt to its bondholders is a direct relationship between the investor and the corporation. Debt of the corporation is not a debt of the State of Alaska. This direct relationship is essential in order for AHFC to continue to maintain its credibility and strong access to the nation's capital markets.

AHFC is recognized as a public corporation, and therefore is subject to legislative oversight and review under the Executive Budget Act (AS 37.07). However, in order to ensure a clear separation of the corporation's debt, payments to bond holders are not subject to legislative appropriation (please see AS 18.56.089).

This section should be restructured to provide for the annual transfer to be made at the direction of the AHFC Board of Directors. To date, the amount established in this language has always been cooperatively reached in agreement between AHFC and the State. As a result, bond rating agencies have recognized the transfer plan as a good relationship and have clearly expressed this recognition in recent bond rating improvements and upgrades.

AHFC recognizes that the legislature has become accustomed to \$103 million made available for several years. However, recent financial reviews by the Legislative Audit

Division, AHFC independent auditors, and the nation's bond rating agencies have noted the decline in capital within the corporation. For this reason, the AHFC Board of Directors approved a transfer amount of \$96.3 million for FY03 that is the net income from the previous fiscal year (FY01).

History of the AHFC Transfer Plan

In early 1995, AHFC was placed on *Credit Watch* by Standard & Poor's as a result of proposed legislation to transfer hundreds of millions of dollars from the Corporation to the State's treasury. An agreement was made during that legislative session to establish an Asset Transfer Plan of \$270 million to the State over five years and a capital budget for the Corporation of \$53 million annually. By establishing a consistent and predictable transfer, the Corporation was taken off "Credit Watch" with the passage of Chapter 103, SLA 95.

The Transfer Plan was updated three years later with the passage of Chapter 129, SLA 98.

Section 1. The legislature intends to ensure the prudent management of the Alaska Housing Finance Corporation to protect its excellent debt rating by the nation's financial community and to preserve it as a valuable asset of the state. To accomplish this goal, the sum of withdrawals for the repayment of bonds under sec. 2(c) this Act, for transfer to the general fund, and for expenditures on corporate funded capital projects should not exceed the corporation's net income for the preceding fiscal year. The Alaska Housing Finance Corporation projects that \$103,000,000 will be available in each fiscal year beginning with 1999 through 2006, for a total amount during the seven-year period of \$721,000,000.

Two years later, the Transfer Plan was extended with the passage of Chapter 130, SLA 00:

The legislature restates and reaffirms its intent as expressed in sec. 1, ch. 129, SLA 1998, that the sum of withdrawals for repayment of bonds under sec. 10(b) of this Act and for all other purposes described in sec. 1, ch. 129, SLA 1998, should not exceed the Alaska Housing Finance Corporation's net income for the preceding fiscal year, which the Alaska Housing Finance Corporation projects to be \$103,000,000 for each of the fiscal years beginning with 2000 through 2008, for a total during that nine-year period of \$927,000,000.

The Transfer Plan language calls for a sum not to exceed AHFC net income, but a minimum level of \$103 million has been provided annually for cash payments to the general fund, payments on bonds issued by AHFC for state capital projects, and for other state expenditures.

A projection of \$103 million for AHFC net income was done in 1995 when the Transfer Plan was established. The projection was built on financial assumptions that were reasonable and prudent at the time. For example, AHFC investments are largely short-term investments that enjoyed a 6% rate of return in 1995. With rates steadily falling in recent years, a six-month Treasury bill today is earning less than 2%.

To help offset earning losses from lower interest rates on mortgages and investments, AHFC has worked to increase net income consistently by purchasing Alaskan mortgages. As our loan portfolio has risen from under 26,000 loans in 1997 to 30,239 loans at the end of FY01, total revenues of the Corporation have increased from \$308 million to \$376 million. The increased revenues, along with AHFC refunding outstanding debt and issuing new, lower-cost debt, have enabled the Corporation to maintain a relatively stable net income for the period despite lower investment earnings.

The Legislative Budget & Audit (LB&A) Committee authorized a financial analysis of the Corporation and the Transfer Plan at the request of the Senate Finance Committee, releasing Audit Report 04-4608-00 on February 23, 2000. Concerns were expressed throughout the report and within the Report Conclusions regarding AHFC's financial ability to meet the \$103 million level for transfers through fiscal year 2006.

Program Area:	Dollar Amount(s):	Fund Source(s):
AHFC Mortgage Operations	(\$4,000,000)	AHFC Dividend

Impact Analysis:

Section 5 of HB 403 removed \$4 million in AHFC dividend funds for Housing Loan Programs. This program would provide AHFC funds to help continue interest rate reduction programs on mortgage loans to low-income borrowers.

The Interest Rate Reduction for Low-Income Borrowers (IRRLIB) is used to increase homeownership opportunities for qualified borrowers. Currently, interest rate reductions are offered through the management of arbitrage yield restrictions, but this opportunity is quickly diminishing as AHFC complies with the IRS requirements limiting arbitrage. In short, reducing interest rates through the use of arbitrage (which AHFC has done over the past five years) will soon be gone.

The \$4 million would extend the current program to about 600 home loans to low-income borrowers. This is based on a current average of \$6,700 in IRRLIB funding per loan (as of March 8, 2002). Based on current interest rates, the loss of these loans represents a loss of about \$400,000 a year in potential net income to AHFC.

LEGISLATURE

Proposed FY 03 Legislative Budget
April 9, 2002

The Senate General Fund Allocation is \$37,112.8, a 6% reduction from the FY 02 Management Plan amount of \$39,534.6. This is \$707.4 above the House closeout number.¹

The Senate allocation represents a \$265.3 reduction from FY 02 management plan after the following one-time items are removed from the FY 02 base:

- (\$350.0) School district cost factors study
- (\$1,500) gas pipeline project reports & studies
- (\$50.5) CSG meeting forward funding
- (\$256.0) Redistricting Board forward funding

In addition to the above reduction of \$265.3, the legislature will be forced to absorb the following fixed-cost increases totaling approximately \$1,240.7:

- \$4.1 increase in NCSL & CSG dues
- \$17.3 increase in rental costs
- \$308.5 in health premium increases
- \$910.8 in salary and per diem increases

After accounting for the above adjustments, the Senate allocation for the legislature's FY 03 operating budget represents a net reduction \$1,506.0 or approximately 4%.

The proposed budget for the FY 03 Legislative Branch operating expenses contains the following reductions from the FY 03 budget requests submitted by Legislative Budget and Audit, Legislative Council, and the Ombudsman's office:

- (\$600.0) - delete funding for the Redistricting Board (under the Legislative Council BRU)
- (\$933.6) - reductions to the discretionary funding portions of the Legislative Budget as follows:
 - (\$100.0) from LB&A Committee Expenses (under the Budget & Audit BRU)
 - (\$75.0) from Session Expenses (under the Legislative Council BRU)
 - (\$134.4) from Council & Subcommittees (under the Legislative Council BRU)
 - (\$624.2) from the Legislative Operating Budget BRU
- The budget proposal does allow a \$27.6 net increase from the addition of an Information Assistant, Immigration Specialty in the Executive Director's office, the deletion of a Senate Page position employed to work the 2nd floor espresso shop, and reduced staffing costs in Legislative ethics.

These reductions were proposed after staff reviewed past expenditures and consulted with Pam Varni of Legislative Affairs Agency and David Teal of the Legislative Finance Division.

The other change of note to the FY 03 Legislature's budget is the proposed increase of \$442.7 in PFD felon funds for the full-year operation of the Office of Victim's Rights.

¹ The House reached their General Fund Allocation of \$36,405.4 by deleting funding for Redistricting Board (\$600.0); accepting the FY 03 requested amount for all other Legislative BRUs, and applying an unallocated reduction of \$1,416.8.

FY 03 Legislative Branch Budget Proposal
General Funds Only
April 8, 2002

	FY 03 Request	Senate Subcommittee Recommendation	Reduction from FY 03 Request
FY 03 Request	38,645.3	37,112.8	-1,532.5
Budget & Audit	7,916.3	7,816.3	-100.0
Legislative Audit	2,783.2	2,783.2	0.0
Ombudsman	532.5	532.5	0.0
Legislative Finance	3,806.0	3,806.0	0.0
Committee Expenses	671.9	571.9	-100.0
Facilities Rent	122.7	122.7	0.0
Legislative Council	23,293.5	22,485.2	-808.3
Salaries & Allowances	4,433.8	4,433.8	0.0
Administrative Services	7,682.2	7,682.2	0.0
Session Expenses	6,547.8	6,472.8	-75.0
Council & Subcommittees	1,583.1	1,463.5	-119.6
Legal & Research	2,298.3	2,298.3	0.0
Ethics	148.3	134.6	-13.7
Redistricting Board	600.0	0.0	-600.0
Legislative Operating	7,435.5	6,811.3	-624.2

How We Got There

FY 02 Management Plan	39,534.6	
Minus One-Time Items	-2,156.5	
Subtotal		37,378.1
FY 03 Increased Costs		
Plus 3% Salary Increases	729.5	
Plus Health Premium Inc	308.5	
Plus Per Diem Increases	181.3	
Rent Increase	11.2	
Increased Rent from DOL & DOA	6.1	
NCSL & CSG Dues Increase	4.1	
		1,240.7
FY 03 Adjusted Base		38,618.8
Add Immigration Office Info Officer	55.1	
Delete Espresso Page	-13.8	
Reduce Leg. Ethics Staff Costs	-13.7	
Delete Redistricting Board	-600.0	
15% reduction: LB&A Committee Exp.	-100.0	
1.1% reduction: Session Expenses	-75.0	
8.5% reduction: Council & Subcom.	-134.4	
8.4% reduction: Leg. Operating Bgt	-624.2	
		-1,506.0
		37,112.8

One-Time Items Deleted:

- \$350.0 School District Cost Factor Study
- \$1,500.0 Gas Pipeline Reports/Studies
- \$50.5 CSG meeting
- \$256.0 Redistricting Board

FY 03 Legislative Branch Budget Proposal
All Funds
April 8, 2002

	FY 03 Request	
	Senate Subcommittee Recommendation	Other Funds
FY 03 Request	37,112.8	824.3
Budget & Audit	7,816.3	250.0
Legislative Audit	2,783.2	250.0 IA Rec'ts
Ombudsman	532.5	
Legislative Finance	3,806.0	
Committee Expenses	571.9	
Facilities Rent	122.7	
Legislative Council	22,485.2	574.3
Salaries & Allowances	4,433.8	
Administrative Services	7,632.2	95.0 IA Rec'ts
Session Expenses	6,472.8	17.1 IA Rec'ts
Council & Subcommittees	1,463.5	462.2 PFD Crim
Legal & Research	2,298.3	
Ethics	134.6	
Redistricting Board	0.0	
Legislative Operating	6811.3	0

NOTE:

Inter-agency receipt authority remains unchanged from FY 02
 PFD Criminal Funds represents an increase of \$442.7 and is
 attributable to the first full year of operation of the Office of Victim's
 Rights

Senate Finance Subcommittee
FY 03 Legislative Branch Operating Budget
Index of Legislative Finance Division Reports

1. Component Summary
2. Agency Totals
3. Transaction Comparison – between FY 02 Management Plan and Senate Subcommittee
4. Transaction Comparison – between Senate Intro and Senate Subcommittee
5. Transaction Comparison – between House and Senate Subcommittee

Report #1

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Legislature

<u>Budget Component</u>	<u>02MatPln</u>	<u>S Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MatPln to Sen Sub</u>	<u>S Intro to Sen Sub</u>	<u>House to Sen Sub</u>
Budget and Audit Committee							
Legislative Audit	2,929.2	3,033.2	3,033.2	3,033.2	104.0 3.6 %	0.0 0.0 %	0.0 0.0 %
Ombudsman	513.5	532.5	532.5	532.5	19.0 3.7 %	0.0 0.0 %	0.0 0.0 %
Legislative Finance	3,674.0	3,806.0	3,806.0	3,806.0	132.0 3.6 %	0.0 0.0 %	0.0 0.0 %
Committee Expenses	2,504.4	671.9	671.9	571.9	-1,932.5 -77.2 %	-100.0 -14.9 %	-100.0 -14.9 %
Legislature State Facilities Rent	105.4	111.5	122.7	122.7	17.3 16.4 %	11.2 10.0 %	0.0 0.0 %
* BRU Total	9,726.5	8,155.1	8,166.3	8,066.3	-1,660.2 -17.1 %	-88.8 -1.1 %	-100.0 -1.2 %
Unallocated Reduction							
Agency-wide Unallocated Reduction	0.0	-1,038.0	-1,416.8	0.0	0.0 0.0 %	1,038.0-100.0 %	1,416.8-100.0 %
* BRU Total	0.0	-1,038.0	-1,416.8	0.0	0.0 0.0 %	1,038.0-100.0 %	1,416.8-100.0 %
Legislative Council							
Salaries and Allowances	4,212.5	4,252.5	4,433.8	4,433.8	221.3 5.3 %	181.3 4.3 %	0.0 0.0 %
Administrative Services	7,498.5	7,718.0	7,777.2	7,777.2	278.7 3.7 %	59.2 0.8 %	0.0 0.0 %
Session Expenses	6,375.7	6,578.7	6,564.9	6,355.5	-20.2 -0.3 %	-223.2 -3.4 %	-209.4 -3.2 %
Council and Subcommittees	1,705.3	2,060.1	2,060.1	2,060.1	354.8 20.8 %	0.0 0.0 %	0.0 0.0 %
Legal and Research Services	2,216.3	2,298.3	2,298.3	2,298.3	82.0 3.7 %	0.0 0.0 %	0.0 0.0 %
Select Committee on Ethics	145.3	148.3	134.6	134.6	-10.7 -7.4 %	-13.7 -9.2 %	0.0 0.0 %
Redistricting Board	856.0	600.0	0.0	0.0	-856.0-100.0 %	-600.0-100.0 %	0.0 0.0 %
* BRU Total	23,009.6	23,655.9	23,268.9	23,059.5	49.9 0.2 %	-596.4 -2.5 %	-209.4 -0.9 %

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers All Language Sections!

Agency: Legislature

<u>Budget Component</u>	<u>02MatPln</u>	<u>S Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MatPln to Sen Sub</u>	<u>S Intro to Sen Sub</u>	<u>House to Sen Sub</u>
Legislative Operating Budget							
Legislative Operating Budget	7,224.5	7,435.5	7,211.3	6,811.3	-413.2 -5.7 %	-524.2 -8.4 %	-400.0 -5.5 %
* BRU Total	7,224.5	7,435.5	7,211.3	6,811.3	-413.2 -5.7 %	-624.2 -8.4 %	-400.0 -5.5 %
*** Total Agency Expenditure	39,960.6	38,208.5	37,229.7	37,937.1	-2,023.5 -5.1 %	-271.4 -0.7 %	707.4 1.9 %
Gen Purpose	39,534.6	37,384.2	36,405.4	37,112.8	-2,421.8 -6.1 %	-271.4 -0.7 %	707.4 1.9 %
Fed Restricted	0.0	0.0	0.0	0.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Other Funds	426.0	824.3	824.3	824.3	398.3 93.5 %	0.0 0.0 %	0.0 0.0 %

Report #2

Agency Totals - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Legislature

	<u>02MatPln</u>	<u>S Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MatPln to Sen Sub</u>	
Totals for Agency	39,960.6	38,208.5	37,229.7	37,937.1	-2,023.5	-5.1 %
<u>Objects of Expenditure:</u>						
Personal Services	26,374.4	27,826.3	27,853.9	27,853.9	1,479.5	5.6 %
Travel	2,607.8	2,612.3	2,793.6	2,793.6	185.8	7.1 %
Contractual	9,615.6	7,488.0	6,679.1	6,679.1	-2,936.5	-30.5 %
Commodities	823.4	824.9	824.9	824.9	1.5	0.2 %
Equipment	539.4	495.0	495.0	495.0	-44.4	-8.2 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	-1,038.0	-1,416.8	-709.4	-709.4	0.0 %
<u>Funding Sources:</u>						
1004 Gen Fund	39,425.6	37,275.2	36,296.4	37,003.8	-2,421.8	-6.1 %
1005 GF/Prgm	109.0	109.0	109.0	109.0	0.0	0.0 %
1007 I/A Rcpts	362.1	362.1	362.1	362.1	0.0	0.0 %
1050 PFD Fund	63.9	462.2	0.0	0.0	-63.9	-100.0 %
1171 PFD Crim	0.0	0.0	462.2	462.2	462.2	100.0 %

Agency Totals - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Legislature

	<u>02MatPln</u>	<u>S Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MatPln to Sen Sub</u>	
<u>Positions:</u>						
Perm Full Time	233.0	239.0	240.0	240.0	7.0	3.0 %
Perm Part Time	276.0	276.0	275.0	275.0	-1.0	-0.4 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Summary:</u>						
Gen Purpose	39,534.6	37,384.2	36,405.4	37,112.8	-2,421.8	-6.1 %
Fed Restricted	0.0	0.0	0.0	0.0	0.0	0.0 %
Other Funds	426.0	824.3	824.3	824.3	398.3	93.5 %

Report #3

Transaction Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

Between 02MgtPln and Sen Sub

Agency: Legislature

Budget and Audit Committee

Legislative Audit

Column	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Salary Increase (3%) 1004 Gen Fund	80.0	Sen Sub	SalAdj	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Health Insurance Increase 1004 Gen Fund	24.0	Sen Sub	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
				104.0	104.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Ombudsman

Salary Increase (3%) 1004 Gen Fund	14.0	Sen Sub	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Health Insurance Increase 1004 Gen Fund	5.0	Sen Sub	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
				19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Legislative Finance

Salary Increase (3%) 1004 Gen Fund	100.0	Sen Sub	SalAdj	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Health Insurance Increase 1004 Gen Fund	32.0	Sen Sub	SalAdj	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
				132.0	132.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Committee Expenses

Delete School District Cost Factors Study Sec 81(a)(2) CH 61 SLA 2001 P 120 L 22 1004 Gen Fund	-350.0	Sen Sub	OTI	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0.0	0.0
Delete Gas Pipeline Project Reports & Studies Sec 91 CH 61 SLA 2001 P 125 L 16 1004 Gen Fund	-1,500.0	Sen Sub	OTI	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0
Salary Increase (3%) 1004 Gen Fund	16.0	Sen Sub	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Health Insurance Increase 1004 Gen Fund	1.5	Sen Sub	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reduction to meet Senate Subcommittee allocations 1004 Gen Fund	-100.0	Sen Sub	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0
				-1,932.5	17.5	0.0	-1,850.0	0.0	0.0	0.0	-100.0	0.0	0.0

Transaction Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

Between 02MgtPln and Sen Sub

Agency: Legislature

	Column	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Legislature State Facilities Rent														
Transfer from Dept of Labor for state building rent costs	Sen Sub	ATrin	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund			0.2											
Transfer in from Dept. of Administration for state building rent costs	Sen Sub	ATrin	5.9	0.0	0.0	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund			5.9											
Increased rent costs for state buildings	Sen Sub	Inc	11.2	0.0	0.0	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund			11.2											
			17.3	0.0	0.0	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***			-1,660.2	272.5	0.0	-1,832.7	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0
Unallocated Reduction														
Agency-wide Unallocated Reduction														
Unallocated Reduction	Sen Sub	Unalloc	-1,038.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,038.0	0.0	0.0	0.0
1004 Gen Fund			-1,038.0											
Unallocated Reduction	Sen Sub	Unalloc	622.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	622.8	0.0	0.0	0.0
1004 Gen Fund			622.8											
Unallocated Reduction	Sen Sub	Unalloc	-1,001.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,001.6	0.0	0.0	0.0
1004 Gen Fund			-1,001.6											
Spread unallocated reduction to meet Senate Subcommittee allocations	Sen Sub	Unalloc	1,416.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,416.8	0.0	0.0	0.0
1004 Gen Fund			1,416.8											
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU 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
Legislative Council														
Salaries and Allowances														
Health insurance increase	Sen Sub	SalAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund			40.0											
Increased per diem costs and moving expenses	Sen Sub	Inc	181.3	0.0	181.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund			181.3											
			221.3	40.0	181.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Transaction Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

Between 02MgtPln and Sen Sub

Agency: Legislature

	Column	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Administrative Services														
Health insurance increase	Sen Sub	SalAdj	59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund			59.0											
Salary increase (3%)	Sen Sub	SalAdj	160.5	160.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund			160.5											
Add information assistant in Executive Director's Office	Sen Sub	Inc	55.1	55.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1004 Gen Fund			55.1											
NCSL and CSG dues	Sen Sub	Inc	4.1	0.0	0.0	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund			4.1											
			278.7	274.6	0.0	4.1	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
Session Expenses														
Salary increase (3%)	Sen Sub	SalAdj	144.5	144.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund			144.5											
Health insurance increase	Sen Sub	SalAdj	58.5	58.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund			58.5											
Reduce one Senate Page position	Sen Sub	Dec	-13.8	-13.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0
1004 Gen Fund			-13.8											
Reduction to meet Senate Subcommittee allocations	Sen Sub	Dec	-209.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-209.4	0.0	0.0	0.0
1004 Gen Fund			-209.4											
			-20.2	189.2	0.0	0.0	0.0	0.0	0.0	0.0	-209.4	0.0	-1.0	0.0
Council and Subcommittees														
Reduce equipment costs for Office of Victims' Rights CH 92 SLA 2001 (SB105)	Sen	OTI	-44.4	0.0	0.0	0.0	0.0	-44.4	0.0	0.0	0.0	0.0	0.0	0.0
1050 PFD Fund			-44.4											
Delete Council of State Governments Annual Mig Sec 80(d) CH 61 SLA 2001 P 119 L 16	Sen Sub	OTI	-50.5	0.0	0.0	-50.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund			-50.5											
Salary increase (3%)	Sen Sub	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund			5.0											
Health insurance increase	Sen Sub	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund			2.0											
Per Fiscal Note for Office of Victims' Rights CH 92 SLA 2001 (SB105)	Sen Sub	Inc	442.7	413.9	4.5	22.8	1.5	0.0	0.0	0.0	0.0	6.0	0.0	0.0
1050 PFD Fund			442.7											
Per Fiscal Note for Office of Victims' Rights CH 92 SLA 2001 (SB105)	Sen Sub	Inc	442.7	413.9	4.5	22.8	1.5	0.0	0.0	0.0	0.0	6.0	0.0	0.0

Transaction Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

Between 02MgtPIn and Sen Sub

Agency: Legislature

Column	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lends/ Bldgs	Grants	Misc	PFT	PFT	Tmp
Legislative Council													
Council and Subcommittees													
1171 PFD Crim		442.7											
New fund code established for PFD felon funds	Sen Sub	FndChg	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		-19.5											
1171 PFD Crim		19.5											
reverse: Per Fiscal Note for Office of Victims' Rights CH 92 SLA 2001 (SB105)	Sen Sub	Doc	-442.7	-413.9	-4.5	-22.8	-1.5	0.0	0.0	0.0	-6.0	0.0	0.0
1050 PFD Fund		-442.7											
		354.8	420.9	4.5	-27.7	1.5	-44.4	0.0	0.0	0.0	6.0	0.0	0.0
Legal and Research Services													
Salary Increase (3%)	Sen Sub	SalAdj	62.5	62.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund			62.5										
Health insurance increase	Sen Sub	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund			19.5										
			82.0	82.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Select Committee on Ethics													
Salary Increase (3%)	Sen Sub	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund			2.0										
Health insurance increase	Sen Sub	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund			1.0										
Reduced staffing costs	Sen Sub	Dec	-13.7	-13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund			-13.7										
			-10.7	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Redistricting Board													
Delote Redistricting Board Operating Costs for FY2002 Sec 80(c) CH 61 SLA 2001 P 119 L 12	Sen Sub	OTI	-256.0	0.0	0.0	-256.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund			-256.0										
Eliminate funding for Redistricting Board	Sen Sub	Dec	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund			-600.0										
			-856.0	0.0	0.0	-856.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***			49.9	996.0	185.8	-87.6	1.5	-44.4	0.0	-209.4	7.0	-1.0	0.0

Transaction Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

Between 02MgtPln and Sen Sub

Agency: Legislature

Legislative Operating Budget

Legislative Operating Budget

Column	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Salary increase (3%)	Sen Sub SalAdj	145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		145.0											
Health insurance increase	Sen Sub SalAdj	66.0	66.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		66.0											
Reduce discretionary funding	Sen Sub Dec	-224.2	0.0	0.0	-224.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-224.2											
Reduction to meet Senate Subcommittee allocations	Sen Sub 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
1004 Gen Fund		-400.0											
		-413.2	211.0	0.0	-224.2	0.0	0.0	0.0	0.0	-400.0	0.0	0.0	0.0
*** BRU Difference ***		-413.2	211.0	0.0	-224.2	0.0	0.0	0.0	0.0	-400.0	0.0	0.0	0.0
**** Agency Difference ****		-2,023.5	1,479.5	185.8	-2,936.5	1.5	-44.4	0.0	0.0	-709.4	7.0	-1.0	0.0
***** Differences - All Agencies *****		-2,023.5	1,479.5	185.8	-2,936.5	1.5	-44.4	0.0	0.0	-709.4	7.0	-1.0	0.0

Report #4

Transaction Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

Between S Intro and Sen Sub

Agency: Legislature

Column	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Budget and Audit Committee</u>													
Committee Expenses													
Reduction to meet Senate Subcommittee allocations	Sen Sub	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0
1004 Gen Fund			-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0
Legislature State Facilities Rent													
Increased rent costs for state buildings	Sen Sub	Inc	11.2	0.0	0.0	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund			11.2	0.0	0.0	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			-88.8	0.0	0.0	11.2	0.0	0.0	0.0	-100.0	0.0	0.0	0.0
*** BRU Difference ***													
<u>Unallocated Reduction</u>													
Agency-wide Unallocated Reduction													
Unallocated Reduction	Sen Sub	Unalloc	622.8	0.0	0.0	0.0	0.0	0.0	0.0	622.8	0.0	0.0	0.0
1004 Gen Fund			622.8	0.0	0.0	0.0	0.0	0.0	0.0	-1,001.6	0.0	0.0	0.0
Unallocated Reduction	Sen Sub	Unalloc	-1,001.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,001.6	0.0	0.0	0.0
1004 Gen Fund			-1,001.6	0.0	0.0	0.0	0.0	0.0	0.0	1,416.8	0.0	0.0	0.0
Spread unallocated reduction to meet Senate Subcommittee allocations	Sen Sub	Unalloc	1,416.8	0.0	0.0	0.0	0.0	0.0	0.0	1,416.8	0.0	0.0	0.0
1004 Gen Fund			1,416.8	0.0	0.0	0.0	0.0	0.0	0.0	1,038.0	0.0	0.0	0.0
			1,038.0	0.0	0.0	0.0	0.0	0.0	0.0	1,038.0	0.0	0.0	0.0
			1,038.0	0.0	0.0	0.0	0.0	0.0	0.0	1,038.0	0.0	0.0	0.0
*** BRU Difference ***													
<u>Legislative Council</u>													
Salaries and Allowances													
Increased per diem costs and moving expenses	Sen Sub	Inc	181.3	0.0	181.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund			181.3	0.0	181.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Services													
Add information assistant in Executive Director's Office	Sen Sub	Inc	55.1	55.1	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1004 Gen Fund			55.1	55.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ICSL and CSG dues	Sen Sub	Inc	4.1	0.0	0.0	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Transaction Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

Between S Intro and Sen Sub

Agency: Legislature

Legislative Council

Administrative Services

1004 Gen Fund 4.1

Session Expenses

Reduce one Senate Page position

1004 Gen Fund -13.8

Reduction to meet Senate Subcommittee allocations

1004 Gen Fund -209.4

Council and Subcommittees

Per Fiscal Note for Office of Victims' Rights CH 92 SLA 2001 (SB105)

1171 PFD Crim 442.7

New fund code established for PFD felon funds

1050 PFD Fund -19.5

1171 PFD Crim 19.5

reverse: Per Fiscal Note for Office of Victims' Rights CH 92 SLA 2001 (SB105)

1050 PFD Fund -442.7

Select Committee on Ethics

Reduced staffing costs

1004 Gen Fund -13.7

Redistricting Board

Eliminate funding for Redistricting Board

1004 Gen Fund -600.0

Column	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
		59.2	55.1	0.0	4.1	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
Sen Sub	Dec	-13.8	-13.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.9	-1.0	0.0
Sen Sub	Dec	-209.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-209.4	0.0	0.0	0.0
		-223.2	-13.8	0.0	0.0	0.0	0.0	0.0	0.0	-209.4	0.0	-1.0	0.0
Sen Sub	Inc	442.7	413.9	4.5	22.8	1.5	0.0	0.0	0.0	0.0	6.0	0.0	0.0
Sen Sub	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
Sen Sub	Dec	-442.7	-413.9	-4.5	-22.8	-1.5	0.0	0.0	0.0	0.0	-6.0	0.0	0.0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sen Sub	Dec	-13.7	-13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		-13.7	-13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sen Sub	Dec	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		-596.4	27.6	181.3	-595.9	0.0	0.0	0.0	0.0	-209.4	1.0	-1.0	0.0

*** BRU Difference ***

Transaction Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

Between S Intro and Sen Sub

Agency: Legislature

Legislative Operating Budget	Column	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Legislative Operating Budget														
Reduce discretionary funding	Sen Sub	Dec	-224.2	0.0	0.0	-224.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund -224.2														
Reduction to meet Senate Subcommittee allocations	Sen Sub	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
1004 Gen Fund -400.0														
			-624.2	0.0	0.0	-224.2	0.0	0.0	0.0	0.0	-400.0	0.0	0.0	0.0
*** BRU Difference ***			-624.2	0.0	0.0	-224.2	0.0	0.0	0.0	0.0	-400.0	0.0	0.0	0.0
**** Agency Difference ****			-271.4	27.6	181.3	-808.9	0.0	0.0	0.0	0.0	328.6	1.0	-1.0	0.0
***** Differences - All Agencies *****			-271.4	27.6	181.3	-808.9	0.0	0.0	0.0	0.0	328.6	1.0	-1.0	0.0

Report #5

Transaction Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

Between House and Sen Sub

Agency: Legislature

Column	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Budget and Audit Committee													
Committee Expenses													
Reduction to meet Senate Subcommittee allocations	Sen Sub	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0
1004 Gen Fund			-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0
			-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0
*** BRU Difference ***			-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0
Unallocated Reduction													
Agency-wide Unallocated Reduction													
Spread unallocated reduction to meet Senate Subcommittee allocations	Sen Sub	Unalloc	1,416.8	0.0	0.0	0.0	0.0	0.0	0.0	1,416.8	0.0	0.0	0.0
1004 Gen Fund			1,416.8	0.0	0.0	0.0	0.0	0.0	0.0	1,416.8	0.0	0.0	0.0
			1,416.8	0.0	0.0	0.0	0.0	0.0	0.0	1,416.8	0.0	0.0	0.0
*** BRU Difference ***			1,416.8	0.0	0.0	0.0	0.0	0.0	0.0	1,416.8	0.0	0.0	0.0
Legislative Council													
Session Expenses													
Reduction to meet Senate Subcommittee allocations	Sen Sub	Dec	-209.4	0.0	0.0	0.0	0.0	0.0	0.0	-209.4	0.0	0.0	0.0
1004 Gen Fund			-209.4	0.0	0.0	0.0	0.0	0.0	0.0	-209.4	0.0	0.0	0.0
			-209.4	0.0	0.0	0.0	0.0	0.0	0.0	-209.4	0.0	0.0	0.0
Council and Subcommittees													
Per Fiscal Note for Office of Victims' Rights CH 92 SLA 2001 (SB105)	Sen Sub	Inc	442.7	413.9	4.5	22.8	1.5	0.0	0.0	0.0	6.0	0.0	0.0
1050 PFD Fund			442.7										
reverse: Per Fiscal Note for Office of Victims' Rights CH 92 SLA 2001 (SB105)	Sen Sub	Dec	-442.7	-413.9	-4.5	-22.8	-1.5	0.0	0.0	0.0	-6.0	0.0	0.0
1050 PFD Fund			-442.7										
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***			-209.4	0.0	0.0	0.0	0.0	0.0	0.0	-209.4	0.0	0.0	0.0

Transaction Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

Between House and Sen Sub

Agency: Legislature

Column	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Legislative Operating Budget</u>													
Legislative Operating Budget													
Reduction to meet Senate Subcommittee allocations	Sen Sub	Dec	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0.0	0.0
1004 Gen Fund			-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0.0	0.0
			-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0.0	0.0
*** BRU Difference ***			-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0.0	0.0
**** Agency Difference ****			707.4	0.0	0.0	0.0	0.0	0.0	0.0	707.4	0.0	0.0	0.0
***** Differences - All Agencies *****			707.4	0.0	0.0	0.0	0.0	0.0	0.0	707.4	0.0	0.0	0.0