

HB

75/76

(3 of 3)

SFIN

FILE

FISH +
GAME

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	F & G #1		
Motion	adopt		
<u>Motion by</u>	Hoffman		
<u>Objection by</u>	Green		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Stevens		✓	
Senator Taylor		✓	
Senator Bunde		✓	
Senator Hoffman	✓		
Senator Olson	✓		
Co-Chair Green		✓	
Co-Chair Wilken		✓	
<u>Tally</u>			
Yea	2		
Nay	5		
Absent	1		
<u>MOTION</u>	FAIL		

70601

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CS SS HB 75 (FIN)

BY: Senator Hoffman

ADD

Department: Fish & Game

BRU: Admin Support

Component: State Subsistence

<u>Funding Source</u>	<u>Amount</u>
Science & Technology	\$800.0
Endowment Fund	

Explanation: Restores component to Governors requested level

The Governor's Budget replaced \$1 million in AIDEA dividend receipts (one time funds) with \$800.0 in GF, which was already a \$200.0 cut in GF. The Senate sub committee reduction will eliminate any effective role for the Div. of Subsistence because it potentially puts in jeopardy the \$2.1 million in Fed. Funds that also supports the divisions work.

Subsistence is, by law the priority use of F&G in Alaska (AS 16.05.258). The Div. Of Subsistence is the primary state agency charged with implementing that law (AS 16.05.094) this reduction will mean most subsistence harvests will no longer be monitored.

Without information provided by the Subsistence Div., the state fish and game boards will have only outdated or incomplete information: this will increase the likelihood of the boards either failing to provide reasonable opportunity for subsistence or conversely, setting conservative management objectives that unnecessarily restrict other uses.

The Subsistence Division provides an essential liaison function for all the divisions in the department with the federal program. Without a strong state participation in dual management, federal managers may seriously consider of even adopt ill advised proposals or take unnecessary actions, further diverging state and federal regulatory regimes. This will result in more confusion for the public and increase possibilities for more conflict.

Alaska State Legislature

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Senate District A

Senate Finance Subcommittee Department of Fish and Game Budget

The Senate Finance Fish and Game Budget Subcommittee is funding the department's FY 04 budget request at the Governor's level for general funds with the following recommendations:

- At the department's request, the subcommittee recommends an increment of \$500.0 federal receipt authority for the implementation of the US/Canada Yukon River Treaty.
- Transfer \$800.0 of general funds from the State Subsistence component to various Commercial Fisheries Regional components.
- Increase fish and game funds by \$190.0: \$95.0 to be allocated to the Sport Fisheries appropriation and \$95.0 to the Wildlife Conservation appropriation.
- Sport Fisheries Habitat requested \$264.0 general funds resulting from the transfer of habitat functions from the Department of Natural Resources. The Subcommittee recognizes this general fund transfer is part of an agency reorganization cost and expects this to be a one-time need of general fund.

Agency Totals - FY 04 Operating Budget - Senate Structure

Agency: Department of Fish and Game

	<u>03MgtPln</u>	<u>Gov Amd</u>	<u>Hse-HB</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>		<u>Hse-HB to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>	
Totals for Agency	134,873.5	130,963.4	131,363.4	131,653.4	-3,220.1	-2.4 %	290.0	0.2 %	690.0	0.5 %
<u>Objects of Expenditure:</u>										
Personal Services	79,513.5	76,567.3	76,567.3	76,567.3	-2,946.2	-3.7 %	0.0	0.0 %	0.0	0.0 %
Travel	5,108.8	4,580.0	4,580.0	4,580.0	-528.8	-10.4 %	0.0	0.0 %	0.0	0.0 %
Contractual	41,066.7	41,336.7	41,836.7	42,026.7	960.0	2.3 %	190.0	0.5 %	690.0	1.7 %
Commodities	8,339.8	7,700.9	7,700.9	7,700.9	-638.9	-7.7 %	0.0	0.0 %	0.0	0.0 %
Equipment	844.7	778.5	778.5	778.5	-66.2	-7.8 %	0.0	0.0 %	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	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	0.0 %	0.0	0.0 %
Miscellaneous	0.0	0.0	-100.0	0.0	0.0	0.0 %	100.0	-100.0 %	0.0	0.0 %
<u>Funding Sources:</u>										
1002 Fed Rcpts	47,850.6	51,410.3	51,910.3	51,910.3	4,059.7	8.5 %	0.0	0.0 %	500.0	1.0 %
1003 G/F Match	680.8	377.3	377.3	377.3	-303.5	-44.6 %	0.0	0.0 %	0.0	0.0 %
1004 Gen Fund	29,409.9	27,167.7	27,067.7	27,167.7	-2,242.2	-7.6 %	100.0	0.4 %	0.0	0.0 %
1005 GF/Prgm	11.9	11.9	11.9	11.9	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1007 I/A Rcpts	10,221.4	9,501.6	9,501.6	9,501.6	-719.8	-7.0 %	0.0	0.0 %	0.0	0.0 %
1018 EVOS Trust	4,783.9	4,353.0	4,353.0	4,353.0	-430.9	-9.0 %	0.0	0.0 %	0.0	0.0 %
1024 Fish/Game	24,880.8	24,919.8	24,919.8	25,109.8	229.0	0.9 %	190.0	0.8 %	190.0	0.8 %
1055 I/OIL HAZ	97.5	98.7	98.7	98.7	1.2	1.2 %	0.0	0.0 %	0.0	0.0 %
1061 CIP Rcpts	4,025.9	4,041.1	4,041.1	4,041.1	15.2	0.4 %	0.0	0.0 %	0.0	0.0 %
1108 Stat Desig	3,244.9	2,915.8	2,915.8	2,915.8	-329.1	-10.1 %	0.0	0.0 %	0.0	0.0 %
1109 Test Fish	4,032.5	2,639.0	2,639.0	2,639.0	-1,393.5	-34.6 %	0.0	0.0 %	0.0	0.0 %
1140 AIDEA Div	1,000.0	0.0	0.0	0.0	-1,000.0	-100.0 %	0.0	0.0 %	0.0	0.0 %
1156 Rcpt Svcs	4,633.4	3,527.2	3,527.2	3,527.2	-1,106.2	-23.9 %	0.0	0.0 %	0.0	0.0 %

Agency Totals - FY 04 Operating Budget - Senate Structure

Agency: Department of Fish and Game

	<u>03MgtPln</u>	<u>Gov Amd</u>	<u>Hse-HB</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>	<u>Hse-HB to Sen Sub</u>	<u>Gov Amd to Sen Sub</u>
Positions:							
Perm Full Time	904.0	861.0	861.0	861.0	-43.0 -4.8 %	0.0 0.0 %	0.0 0.0 %
Perm Part Time	878.0	843.0	844.0	844.0	-34.0 -3.9 %	0.0 0.0 %	1.0 0.1 %
Temporary	142.0	78.0	128.0	128.0	-14.0 -9.9 %	0.0 0.0 %	0.0 0.0 %
Funding Summary:							
Gen Purpose	30,102.6	27,556.9	27,456.9	27,556.9	-2,545.7 -8.5 %	100.0 0.4 %	0.0 0.0 %
Fed Restricted	47,850.6	51,410.3	51,910.3	51,910.3	4,059.7 8.5 %	0.0 0.0 %	500.0 1.0 %
Other Funds	56,320.3	51,996.2	51,996.2	52,186.2	-4,734.1 -8.3 %	190.0 0.4 %	190.0 0.4 %

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Fish and Game

<u>Budget Component</u>	<u>03MqIPIn</u>	<u>Gov Amd</u>	<u>Hsc-HB</u>	<u>Sen Sub</u>	<u>03MqIPIn to Sen Sub</u>	<u>Hsc-HB to Sen Sub</u>	<u>Gov Amd to Sen Sub</u>
Commercial Fisheries							
Southeast Region Fisheries Management	5,516.5	5,305.9	5,305.9	5,460.8	-55.7 -1.0%	154.9 2.9%	154.9 2.9%
Central Region Fisheries Management	6,265.0	5,674.1	5,674.1	5,863.6	-402.2 -6.4%	189.5 3.3%	189.5 3.3%
AYK Region Fisheries Management	4,281.6	3,941.3	3,941.3	4,088.7	-192.9 -4.5%	147.4 3.7%	147.4 3.7%
Westward Region Fisheries Management	7,922.4	6,736.2	6,736.2	6,941.1	-981.3 -12.4%	204.9 3.0%	204.9 3.0%
Headquarters Fisheries Management	3,781.1	3,472.6	3,472.6	3,575.9	-205.2 -5.4%	103.3 3.0%	103.3 3.0%
Fisheries Development	2,346.5	2,368.0	2,368.0	2,368.0	21.5 0.9%	0.0 0.0%	0.0 0.0%
Commercial Fisheries Special Projects	16,818.2	16,401.0	16,901.0	16,901.0	82.8 0.5%	0.0 0.0%	500.0 3.0%
Commercial Fish Capital Improvement Position Costs	1,898.0	2,253.4	2,253.4	2,253.4	355.4 18.7%	0.0 0.0%	0.0 0.0%
Commercial Fish EVOS Restoration Projects	247.0	0.0	0.0	0.0	-247.0 -100.0%	0.0 0.0%	0.0 0.0%
* BRU Total	49,077.1	46,152.5	46,652.5	47,452.5	-1,624.6 -3.3%	800.0 1.7%	1,300.0 2.8%
Sport Fisheries							
Sport Fisheries	24,019.1	24,420.8	24,420.8	24,515.8	496.7 2.1%	95.0 0.4%	95.0 0.4%
Sport Fisheries Special Projects	4,537.8	7,075.3	7,075.3	7,075.3	2,537.5 55.9%	0.0 0.0%	0.0 0.0%
Sport Fisheries Habitat	0.0	3,605.6	3,605.6	3,605.6	3,605.6 100.0%	0.0 0.0%	0.0 0.0%
* BRU Total	28,556.9	35,101.7	35,101.7	35,196.7	6,639.8 23.3%	95.0 0.3%	95.0 0.3%
Crystal Lake Hatchery							
Crystal Lake Hatchery	192.7	0.0	0.0	0.0	-192.7 -100.0%	0.0 0.0%	0.0 0.0%
* BRU Total	192.7	0.0	0.0	0.0	-192.7 -100.0%	0.0 0.0%	0.0 0.0%

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Fish and Game

<u>Budget Component</u>	<u>03MgtPln</u>	<u>Gov Amd</u>	<u>Hse-HB</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>		<u>Hse-HB to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>	
Wildlife Conservation										
Wildlife Conservation	17,300.0	17,265.6	17,265.6	17,360.6	60.6	0.4%	95.0	0.6%	95.0	0.6%
Wildlife Conservation Restoration Program	5,036.3	5,553.1	5,553.1	5,553.1	516.8	10.3%	0.0	0.0%	0.0	0.0%
Wildlife Conservation Special Projects	4,467.6	6,002.2	6,002.2	6,002.2	1,534.6	34.3%	0.0	0.0%	0.0	0.0%
Assert/Protect State's Rights	210.6	482.9	482.9	482.9	272.3	129.3%	0.0	0.0%	0.0	0.0%
Wildlife Conservation Capital Improvement Position Costs	159.0	0.0	0.0	0.0	-159.0	-100.0%	0.0	0.0%	0.0	0.0%
Wildlife Conservation EVOS Restoration Projects	547.5	0.0	0.0	0.0	-547.5	-100.0%	0.0	0.0%	0.0	0.0%
* BRU Total	27,721.0	29,303.8	29,303.8	29,398.8	1,677.8	6.1%	95.0	0.3%	95.0	0.3%
Administration and Support										
Commissioner's Office	879.1	913.6	813.6	913.6	34.5	3.9%	100.0	12.3%	0.0	0.0%
Public Communications	136.9	108.7	108.7	108.7	-28.2	-20.6%	0.0	0.0%	0.0	0.0%
Administrative Services	5,555.4	5,638.0	5,638.0	5,638.0	82.6	1.5%	0.0	0.0%	0.0	0.0%
Boards of Fisheries and Game	1,166.6	1,058.2	1,001.8	1,001.8	-164.8	-14.1%	0.0	0.0%	-56.4	-5.3%
Advisory Committees	407.3	337.8	394.2	394.2	-13.1	-3.2%	0.0	0.0%	56.4	16.7%
State Subsistence	4,455.0	4,278.0	4,278.0	3,478.0	-977.0	-21.9%	-800.0	-18.7%	-800.0	-18.7%
EVOS Trustee Council	0.0	3,881.4	3,881.4	3,881.4	3,881.4	100.0%	0.0	0.0%	0.0	0.0%
State Facilities Maintenance	1,008.8	1,008.8	1,008.8	1,008.8	0.0	0.0%	0.0	0.0%	0.0	0.0%
Fish and Game State Facilities Rent	263.4	275.2	275.2	275.2	11.8	4.5%	0.0	0.0%	0.0	0.0%
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	13,872.5	17,499.7	17,399.7	16,699.7	2,827.2	20.4%	-700.0	-4.0%	-800.0	-4.6%

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Fish and Game

<u>Budget Component</u>	<u>03MgtPln</u>	<u>Gov Amd</u>	<u>Hse-HB</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>	<u>Hse-HB to Sen Sub</u>	<u>Gov Amd to Sen Sub</u>
Habitat							
Habitat	5,501.6	0.0	0.0	0.0	-5,501.6 -100.0%	0.0 0.0%	0.0 0.0%
Habitat Special Projects	3,313.0	0.0	0.0	0.0	-3,313.0 -100.0%	0.0 0.0%	0.0 0.0%
Exxon Valdez Restoration	3,620.2	0.0	0.0	0.0	-3,620.2 -100.0%	0.0 0.0%	0.0 0.0%
* BRU Total	12,434.8	0.0	0.0	0.0	-12,434.8 -100.0%	0.0 0.0%	0.0 0.0%
Commercial Fisheries Entry Commission							
Commercial Fisheries Entry Commission	3,018.5	2,905.7	2,905.7	2,905.7	-112.8 -3.7%	0.0 0.0%	0.0 0.0%
* BRU Total	3,018.5	2,905.7	2,905.7	2,905.7	-112.8 -3.7%	0.0 0.0%	0.0 0.0%
*** Total Agency Expenditure	134,873.5	130,963.4	131,363.4	131,653.4	-3,220.1 -2.4%	290.0 0.2%	690.0 0.5%
Gen Purpose	30,102.6	27,556.9	27,456.9	27,556.9	-2,545.7 -8.5%	100.0 0.4%	0.0 0.0%
Fed Restricted	47,850.6	51,410.3	51,910.3	51,910.3	4,059.7 8.5%	0.0 0.0%	500.0 1.0%
Other Funds	56,920.3	51,996.2	51,996.2	52,186.2	-4,734.1 -8.3%	190.0 0.4%	190.0 0.4%

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only!

Agency: Department of Fish and Game

<u>Budget Component</u>	<u>03MgtPln</u>	<u>Gov Amd</u>	<u>Hse-HB</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>		<u>Hse-HB to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>	
Commercial Fisheries										
Southeast Region Fisheries Management	4,323.0	4,106.8	4,106.8	4,261.7	-61.3	-1.4%	154.9	3.8%	154.9	3.8%
Central Region Fisheries Management	5,288.5	5,024.1	5,024.1	5,213.6	-74.9	-1.4%	189.5	3.8%	189.5	3.8%
AYK Region Fisheries Management	4,112.4	3,906.8	3,906.8	4,054.2	-58.2	-1.4%	147.4	3.8%	147.4	3.8%
Wcslward Region Fisheries Management	5,687.5	5,433.1	5,433.1	5,638.0	-49.5	-0.9%	204.9	3.8%	204.9	3.8%
Headquarters Fisheries Management	3,047.5	2,739.0	2,739.0	2,342.3	-205.2	-6.7%	103.3	3.8%	103.3	3.8%
Fisheries Development	2,344.2	2,365.7	2,365.7	2,365.7	21.5	0.9%	0.0	0.0%	0.0	0.0%
* BRU Total	24,803.1	23,575.5	23,575.5	24,375.5	-427.6	-1.7%	800.0	3.4%	800.0	3.4%
Sport Fisheries										
Sport Fisheries	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Sport Fisheries Habitat	0.0	264.2	264.2	264.2	264.2	100.0%	0.0	0.0%	0.0	0.0%
* BRU Total	0.0	264.2	264.2	264.2	264.2	100.0%	0.0	0.0%	0.0	0.0%
Wildlife Conservation										
Wildlife Conservation Restoration Program	32.3	0.0	0.0	0.0	-32.3	-100.0%	0.0	0.0%	0.0	0.0%
* BRU Total	32.3	0.0	0.0	0.0	-32.3	-100.0%	0.0	0.0%	0.0	0.0%
Administration and Support										
Commissioner's Office	562.4	565.4	465.4	565.4	3.0	0.5%	100.0	21.5%	0.0	0.0%
Administrative Services	994.6	974.7	974.7	974.7	-19.9	-2.0%	0.0	0.0%	0.0	0.0%

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only!

Agency: Department of Fish and Game

<u>Budget Component</u>	<u>03MgtPln</u>	<u>Gov Amd</u>	<u>Hsc-HB</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>	<u>Hsc-HB to Sen Sub</u>	<u>Gov Amd to Sen Sub</u>
Administration and Support							
Boards of Fisheries and Game	759.2	725.8	669.4	669.4	-89.8 -11.8%	0.0 0.0%	-56.4 -7.8%
Advisory Committees	377.3	232.8	289.2	289.2	-88.1 -23.4%	0.0 0.0%	56.4 24.2%
State Subsistence	224.1	1,024.9	1,024.9	224.9	0.8 0.4%	-800.0 -78.1%	-800.0 -78.1%
Fish and Game State Facilities Rent	181.8	193.6	193.6	193.6	11.8 6.5%	0.0 0.0%	0.0 0.0%
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0 0.0%	0.0 0.0%	0.0 0.0%
* BRU Total	3,099.4	3,717.2	3,617.2	2,917.2	-182.2 -5.9%	-700.0 -19.4%	-800.0 -21.5%
Habitat							
Habitat	2,068.4	0.0	0.0	0.0	-2,068.4 -100.0%	0.0 0.0%	0.0 0.0%
Habitat Special Projects	99.4	0.0	0.0	0.0	-99.4 -100.0%	0.0 0.0%	0.0 0.0%
* BRU Total	2,167.8	0.0	0.0	0.0	-2,167.8 -100.0%	0.0 0.0%	0.0 0.0%
*** Total Agency Expenditure	30,102.6	27,556.9	27,456.9	27,556.9	-2,545.7 -8.5%	100.0 0.4%	0.0 0.0%
Gen Purpose	30,102.6	27,556.9	27,456.9	27,556.9	-2,545.7 -8.5%	100.0 0.4%	0.0 0.0%
Fed Restricted	0.0	0.0	0.0	0.0	0.0 0.0%	0.0 0.0%	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0 0.0%	0.0 0.0%	0.0 0.0%

Wordage Report - FY 04 Operating Budget - Senate Structure

Agency: Department of Fish and Game

02Actual 03MolPln Gov.Amd House

Commercial Fisheries
SE Region Fisheries Mgmt.

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2003, of the Department of Fish and Game receipts from commercial fisheries test fishing operations receipts under AS 16.05.050(a)(15).

X

X

GOVERNOR

Governor's Office FY 04 Operating Budget Subcommittee Recommendations

The Senate Finance subcommittee on the Governor's Office FY 04 operating budget denied the request for a statewide unallocated reduction of \$2,000.0, putting the Governor's Office FY04 authorization at \$14,455.9 in General Funds and \$14,679.5 in total.

With the exception of a general fund increase to the Governor's Contingency Fund for unexpected situations, this recommendation is primarily a maintenance budget for the Governor's Office. After adjustments are made for program transfers within the Governor's Office and to other departments, the result is the FY03 management plan plus increases necessary to pay higher health insurance premiums, an increase in interagency receipts for Denali Commission staff, and federal receipts for the Human Rights Commission

The FY04 Governor's Office budget request reflects the following organizational changes:

- ≠ Primary responsibilities of the Equal Employment Opportunity Office are transferred to the Department of Administration, Division of Personnel.
- ≠ Responsibilities of the Division of Governmental Coordination and the Seismic Hazards Safety Commission are transferred to the Department of Natural Resources.
- ≠ Savings from this reorganization are transferred to OMB to support new audit functions.
- ≠ The Division of Elections is assuming responsibility for APOC reporting provided SB 119/ HB 157 passes. If legislation does not pass, funding and positions will remain within the Department of Administration.

Senate Finance Subcommittee Proposal
FY04 Governor's Office Operating Budget

Proposed FY 04 Budget	General Funds	Federal Funds	Other Funds	Total
FY 04 Proposal	14,455.9	150.9	72.7	14,679.5

Deny request for \$2,000.0 statewide unallocated reduction

Increments/Decrements Approved					Notes
	GF	FF	OF	Total	
Human Rights Commission					
FY 03 Mgt Plan	1,288.4	128.7		1,417.1	
Approve					
Health Insurance Inc	13.2	0.9		14.1	
Transfer to OMB	-128.8			-128.8	
Increase EEO Rec'ts		21.3		21.3	
FY 04 Proposal	1,172.8	150.9		1,323.7	
Executive Office					denied \$350.0 replacement of FY 03 appropriation for transition Adds Fisheries Policy Advisor pos. Removed at the request of the Governor's Office
FY 03 Mgt Plan	6,506.1		14.6	6,520.7	
Approve					
Health Insurance Inc	62.0			62.0	
Transfer from EEO	84.3			84.3	
Funds from DGC	342.4			342.4	
Delete I/A from Elections			-14.6	-14.6	
FY 04 Proposal	6,994.8	0.0	0.0	6,994.8	
Governor's House					
FY 03 Mgt Plan	334.7			334.7	
Approve					
Health Insurance Inc	3.5			3.5	
FY 04 Proposal	338.2	0.0		338.2	
Contingency Fund					Increased \$350 to cover unexpected situations
FY 03 Mgt Plan	360.0			360.0	
	350.0			350.0	
FY 04 Proposal	710.0	0.0		710.0	
Lieutenant Governor					Transfer position from EEO
FY 03 Mgt Plan	827.9			827.9	
Approve					
Health Insurance	8.9		0.9	9.8	
I/A for Denalli Comm Staff			71.8	71.8	
FY 04 Proposal	836.8	0.0	72.7	909.5	

Senate Finance Subcommittee Proposal
FY04 Governor's Office Operating Budget

		Increments/Decrements Approved				
		GF	FF	OF	Total	
Equal Employment Opportunity						
	FY 03 Mgt Plan	272.5			272.5	
Approve						
	Transfer to Exec Office	-84.3			-84.3	Transfers 1 position to Lt. Governor's Office
	Transfer to DOA Personnel	-188.2			-188.2	Transfers 3 positions to DOA, Division of Personnel
	FY 04 Proposal	0.0	0.0		0.0	
Seismic Hazards Safety Comm						
	FY 03 Mgt Plan	33.5			33.5	
Approve						
	CA 109, SLA 2002	-4.6			-4.6	delete funding to reflect 2nd year fiscal note
	Transfer to Natural Resources	-28.9			-28.9	
	FY 04 Proposal	0.0	0.0		0.0	
Facilities Rent						
	FY 03 Mgt Plan	453.9			453.9	
	FY 04 Proposal	453.9	0.0		453.9	
Office of Management & Budget						
	FY 03 Mgt Plan	1,554.0			1,554.0	
Approve						
	Health Insurance Inc	19.9			19.9	
	From Elections	196.8			196.8	to support audit functions
	From Human Rights Comm	128.8			128.8	transfers 3 positions from DGC
	FY 04 Proposal	1,899.5	0.0		1,899.5	
Governmental Coordination						
	FY 03 Mgt Plan	1,405.9	3,224.9	4.2	4,635.0	
Approve						
	Transfer to Exec. Office	-342.4			-342.4	deletes 2 positions, transfers 3 to OMB
	Transfer to Natural Resources	-1,063.5	-3,224.9	-4.2	-4,292.6	transfers 28 positions to DNR
	FY 04 Proposal	0.0	0.0	0.0	0.0	
Elections						
	FY 03 Mgmt Plan	4,787.3			4,787.3	
Approve						
	Health Insurance Increase	18.3			18.3	
	On-election year funding	-2,820.5			-2,820.5	deletes 24 temporary on-election year positions
	Transfer to OMB	-196.8			-196.8	
	Transfer from Administration	261.6			261.6	APOC reporting responsibility, also transfers 3 positions
	FY 04 Proposal	2,049.9	0.0	0.0	2,049.9	

Agency Totals - FY 04 Operating Budget - Senate Structure

Agency: Office of the Governor

	<u>02Actual</u>	<u>03MolPln</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MolPln to Sen Sub</u>	<u>Gov Amd to Sen Sub</u>	<u>House to Sen Sub</u>	
Totals for Agency	21,033.5	21,546.6	12,694.1	12,679.5	14,679.5	-6,867.1 -31.9 %	1,985.4 15.6 %	2,000.0 15.8 %	
<u>Objects of Expenditure:</u>									
Personal Services	12,526.8	12,464.0	10,729.5	10,729.5	10,729.5	-1,735.1 -13.9 %	0.0 0.0 %	0.0 0.0 %	
Travel	869.4	735.3	620.8	620.8	620.8	-114.5 -15.6 %	0.0 0.0 %	0.0 0.0 %	
Contractual	5,638.8	6,568.0	3,053.1	3,038.5	3,038.5	-3,529.5 -53.7 %	-14.6 -0.5 %	0.0 0.0 %	
Commodities	402.3	454.7	258.7	258.7	258.7	-196.0 -43.1 %	0.0 0.0 %	0.0 0.0 %	
Equipment	590.4	132.7	32.0	32.0	32.0	-100.7 -75.9 %	0.0 0.0 %	0.0 0.0 %	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %	
Grants, Claims	1,005.8	1,191.3	0.0	0.0	0.0	-1,191.3 -100.0 %	0.0 0.0 %	0.0 0.0 %	
Miscellaneous	0.0	0.0	-2,000.0	-2,000.0	0.0	0.0 0.0 %	2,000.0 -100.0 %	2,000.0 -100.0 %	
<u>Funding Sources:</u>									
1002 Fed Rcpts	2,908.5	3,353.6	150.9	150.9	150.9	-3,202.7 -95.5 %	0.0 0.0 %	0.0 0.0 %	
1003 G/F Match	1,291.8	1,304.0	0.0	0.0	0.0	-1,304.0 -100.0 %	0.0 0.0 %	0.0 0.0 %	
1004 Gen Fund	16,357.1	16,865.3	12,406.1	12,406.1	14,406.1	-2,459.2 -14.6 %	2,000.0 16.1 %	2,000.0 16.1 %	
1005 GF/Prgm	0.1	4.9	49.8	49.8	49.8	44.9 916.3 %	0.0 0.0 %	0.0 0.0 %	
1007 I/A Rcpts	287.3	14.6	87.3	72.7	72.7	58.1 397.9 %	-14.6 -16.7 %	0.0 0.0 %	
1061 CIP Rcpts	98.7	4.2	0.0	0.0	0.0	-4.2 -100.0 %	0.0 0.0 %	0.0 0.0 %	

Agency Totals - FY 04 Operating Budget - Senate Structure

Agency: Office of the Governor

	<u>02Actual</u>	<u>03MajPln</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MajPln to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>House to Sen Sub</u>	
<u>Positions:</u>											
Perm Full Time	17.0	180.0	147.0	147.0	147.0	-33.0	-18.3 %	0.0	0.0 %	0.0	0.0 %
Perm Part Time	3.0	2.0	1.0	1.0	1.0	-1.0	-50.0 %	0.0	0.0 %	0.0	0.0 %
Temporary	35.0	41.0	17.0	17.0	17.0	-24.0	-58.5 %	0.0	0.0 %	0.0	0.0 %
<u>Funding Summary:</u>											
Gen Purpose	17,649.0	18,174.2	12,455.8	12,455.9	14,455.9	-3,718.3	-20.5 %	2,000.0	16.1 %	2,000.0	16.1 %
Fed Restricted	2,998.5	3,353.6	150.9	150.9	150.9	-3,202.7	-95.5 %	0.0	0.0 %	0.0	0.0 %
Other Funds	386.0	18.8	87.3	72.7	72.7	53.9	286.7 %	-14.6	-16.7 %	0.0	0.0 %

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Office of the Governor

<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amc</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>		<u>Gov Amc to Sen Sub</u>		<u>House to Sen Sub</u>	
Commissions/Special Offices											
Human Rights Commission	1,526.6	1,417.1	1,323.7	1,323.7	1,323.7	-93.4	-6.6%	0.0	0.0%	0.0	0.0%
* BRU Total	1,526.6	1,417.1	1,323.7	1,323.7	1,323.7	-93.4	-6.6%	0.0	0.0%	0.0	0.0%
Executive Operations											
Executive Office	6,660.4	6,870.7	7,359.4	7,344.8	6,994.8	124.1	1.8%	-364.6	-5.0%	-350.0	-4.8%
Governor's House	343.2	334.7	338.2	338.2	338.2	3.5	1.0%	0.0	0.0%	0.0	0.0%
Contingency Fund	408.6	360.0	360.0	360.0	710.0	350.0	97.2%	350.0	97.2%	350.0	97.2%
Lieutenant Governor	877.0	827.9	909.5	909.5	909.5	81.6	9.9%	0.0	0.0%	0.0	0.0%
Equal Employment Opportunity	256.3	272.5	0.0	0.0	0.0	-272.5	-100.0%	0.0	0.0%	0.0	0.0%
Executive Contingency Appropriation	1,602.5	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Seismic Hazards Safety Commission	0.0	33.5	0.0	0.0	0.0	-33.5	-100.0%	0.0	0.0%	0.0	0.0%
* BRU Total	10,148.0	8,699.3	8,967.1	8,952.5	8,952.5	253.2	2.9%	-146.6	-0.2%	0.0	0.0%
Office of the Governor State Facilities Rent											
Governor's Office State Facilities Rent	416.0	453.9	453.9	453.9	453.9	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	416.0	453.9	453.9	453.9	453.9	0.0	0.0%	0.0	0.0%	0.0	0.0%
Office of Management and Budget											
Office of Management and Budget	1,719.9	1,554.0	1,899.5	1,899.5	1,899.5	345.5	22.2%	0.0	0.0%	0.0	0.0%
* BRU Total	1,719.9	1,554.0	1,899.5	1,899.5	1,899.5	345.5	22.2%	0.0	0.0%	0.0	0.0%

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Office of the Governor

<u>Budget Component</u>	<u>02Actual</u>	<u>03MolPln</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MolPln to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>House to Sen Sub</u>	
Governmental Coordination											
Governmental Coordination	4,460.5	4,635.0	0.0	0.0	0.0	-4,635.0	-100.0%	0.0	0.0%	0.0	0.0%
* BRU Total	4,460.5	4,635.0	0.0	0.0	0.0	-4,635.0	-100.0%	0.0	0.0%	0.0	0.0%
Elections											
Elections	2,762.5	4,787.3	1,788.3	1,788.3	1,788.3	-2,999.0	-62.6%	0.0	0.0%	0.0	0.0%
Financial Disclosure Office	0.0	0.0	261.6	261.6	261.6	261.6	100.0%	0.0	0.0%	0.0	0.0%
* BRU Total	2,762.5	4,787.3	2,049.9	2,049.9	2,049.9	-2,737.4	-57.2%	0.0	0.0%	0.0	0.0%
Agency-wide Unallocated Reductions											
Agency-wide Unallocated Reductions	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Branch-wide Unallocated Reductions											
Branch-wide Unallocated Reductions	0.0	0.0	-2,000.0	-2,000.0	0.0	0.0	0.0%	2,000.0	100.0%	2,000.0	100.0%
* BRU Total	0.0	0.0	-2,000.0	-2,000.0	0.0	0.0	0.0%	2,000.0	100.0%	2,000.0	100.0%
*** Total Agency Expenditure	21,033.5	21,546.6	12,694.1	12,679.5	14,679.5	-6,867.1	-31.9%	1,985.4	15.6%	2,000.0	15.8%
Gen Purpose	17,649.0	18,174.2	12,455.9	12,455.0	14,455.9	-3,718.3	-20.5%	2,000.0	16.1%	2,000.0	16.1%
Fed Restricted	2,098.5	3,353.0	150.9	150.9	150.9	-3,202.7	-95.5%	0.0	0.0%	0.0	0.0%
Other Funds	386.0	18.8	87.3	72.7	72.7	53.9	286.7%	-14.6	-16.7%	0.0	0.0%

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only

Agency: Office of the Governor

<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amc</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>House to Sen Sub</u>	
Commissions/Special Offices											
Human Rights Commission	1,338.1	1,288.4	1,172.8	1,172.8	1,172.8	-115.6	-9.0%	0.0	0.0%	0.0	0.0%
* BRU Total	1,338.1	1,288.4	1,172.8	1,172.8	1,172.8	-115.6	-9.0%	0.0	0.0%	0.0	0.0%
Executive Operations											
Executive Office	6,550.4	6,856.1	7,344.8	7,344.8	6,994.8	138.7	2.0%	-350.0	-4.8%	-350.0	-4.8%
Governor's House	343.2	334.7	338.2	338.2	338.2	3.5	1.0%	0.0	0.0%	0.0	0.0%
Contingency Fund	408.6	360.0	360.0	360.0	710.0	350.0	97.2%	350.0	97.2%	350.0	97.2%
Lieutenant Governor	873.9	827.9	836.8	836.8	836.8	8.9	1.1%	0.0	0.0%	0.0	0.0%
Equal Employment Opportunity	256.3	272.5	0.0	0.0	0.0	-272.5	-100.0%	0.0	0.0%	0.0	0.0%
Executive Contingency Appropriation	1,602.5	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Seismic Hazards Safety Commission	0.0	33.5	0.0	0.0	0.0	-33.5	-100.0%	0.0	0.0%	0.0	0.0%
* BRU Total	10,034.9	8,684.7	8,879.8	8,879.8	8,879.8	195.1	2.2%	0.0	0.0%	0.0	0.0%
Office of the Governor State Facilities Rent											
Governor's Office State Facilities Rent	416.0	453.9	453.9	453.9	453.9	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	416.0	453.9	453.9	453.9	453.9	0.0	0.0%	0.0	0.0%	0.0	0.0%
Office of Management and Budget											
Office of Management and Budget	1,643.7	1,554.0	1,899.5	1,899.5	1,899.5	345.5	22.2%	0.0	0.0%	0.0	0.0%
* BRU Total	1,643.7	1,554.0	1,899.5	1,899.5	1,899.5	345.5	22.2%	0.0	0.0%	0.0	0.0%

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Unit Group Only

Agency: Office of the Governor

<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amt</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MgtPln % to Sen Sub</u>	<u>Gov Amt to Sen Sub</u>	<u>House to Sen Sub</u>	<u>House to Sen Sub</u>	<u>House to Sen Sub</u>	
Governmental Coordination											
Governmental Coordination	1,453.8	1,405.9	0.0	0.0	0.0	-1,405.9	-100.0%	0.0	0.0%	0.0	0.0%
* BRU Total	1,453.8	1,405.9	0.0	0.0	0.0	-1,405.9	-100.0%	0.0	0.0%	0.0	0.0%
Elections											
Elections	2,762.5	4,787.3	1,788.3	1,788.3	1,738.3	-2,999.0	-62.6%	0.0	0.0%	0.0	0.0%
Financial Disclosure Office	0.0	0.0	261.6	261.6	261.6	261.6	100.0%	0.0	0.0%	0.0	0.0%
* BRU Total	2,762.5	4,787.3	2,049.9	2,049.9	2,049.9	-2,737.4	-57.2%	0.0	0.0%	0.0	0.0%
Agency-wide Unallocated Reductions											
Agency-wide Unallocated Reductions	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Branch-wide Unallocated Reductions											
Branch-wide Unallocated Reductions	0.0	0.0	-2,000.0	-2,000.0	0.0	0.0	0.0%	2,000.0	100.0%	2,000.0	100.0%
* BRU Total	0.0	0.0	-2,000.0	-2,000.0	0.0	0.0	0.0%	2,000.0	100.0%	2,000.0	100.0%
*** Total Agency Expenditure	17,649.0	18,174.2	12,455.9	12,455.9	14,455.9	-3,718.3	-20.5%	2,000.0	16.1%	2,000.0	16.1%
Gen Purpose	17,649.0	18,174.2	12,455.9	12,455.9	14,455.9	-3,718.3	-20.5%	2,000.0	16.1%	2,000.0	16.1%
Fed Restricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%

HEALTH +
SOCIAL
SERVICES

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	HB #1		
Motion	adopt		
<u>Motion by</u>	Green		
<u>Objection by</u>	—		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Bunde			
Senator Hoffman			
Senator Olson			
Senator Stevens			
Senator Taylor			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PASS		

DHSS #1

Amendment to SCSCSSS HB 75(FIN) (x) Offered in the Senate Finance Committee by
Senator Green

Department: **Health & Social Services**
BRU: Longevity Bonus Grants
Component: Longevity Bonus Grants

Add:
Funding Source: Amount:
General Fund \$44,800,000

Explanation:
Restore Longevity Bonus Grants to meet the low case projection.

BRU: Public Assistance
Component: OAA-ALB Hold Harmless

Add:
Funding Source: Amount:
General Fund \$1,459,500

Explanation:
Reinstate Old Age Assistance-AK Longevity Bonus (OAA-ALB) Hold Harmless Program in conjunction with the restoration of the Longevity Bonus Grants.

BRU: AK Longevity Programs
Component: Pioneers Homes

Fund Change: Amount:
General Fund <\$1,500,000>
Receipt Support Services \$1,500,000

Explanation:
Reverse the loss of Longevity Bonus receipts

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	DHSS #2		
Motion	adopt		
<u>Motion by</u>	Green		
<u>Objection by</u>	—		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Bunde			
Senator Hoffman			
Senator Olson			
Senator Stevens			
Senator Taylor			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PASS		

DHSS #2

Amendment to SCSCSSS HB 75(FIN) (x) Offered in the Senate Finance Committee by
Senator Green

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

BRU: Human Services Community Matching Grant

Component: Human Services Community Matching Grant

ADD:

\$1,000,000 in General Funds

Explanation: This amendment restores the level of funding to 77% of the FY03 level.

SENATE FINANCE COMMITTEE
4/14 / 2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	DHSS #3		
Motion	adopt		
Motion by	Green		
Objection by	—		
Removed			
Second Objection by			
Committee Member	Y	Vote	N
Senator Hoffman			
Senator Olson			
Senator Stevens			
Senator Taylor			
Senator Bunde			
Co-Chair Green			
Co-Chair Wilken			
Tally			
Yea			
Nay			
Absent			
MOTION	PASS		

DHSS #9

Amendment to SCSCSSS HB 75(FIN) (x) Offered in the Senate Finance Committee by
Senator Green

Department: **Health & Social Services**
BRU: Children's Services
Component: Infant Learning Program Grants

Add:	
<u>Funding Source:</u>	<u>Amount:</u>
General Fund	\$200,000

Explanation:

Restore 80% of the \$250,000 decrement to the Infant Learning Program.

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	DHSS #4		
Motion	adopt		
<u>Motion by</u>	Green		
<u>Objection by</u>	—		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Stevens			
Senator Taylor			
Senator Bunde			
Senator Hoffman			
Senator Olson			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PHSS		

DHSS 4

Amendment to SCSCSSS HB 75(FIN) (x) Offered in the Senate Finance Committee by
Senator Green

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

BRU: Senior and Disabilities Services

Component Community Developmental Disabilities

ADD:

\$800,000 in General Fund/Mental Health

Explanation: This amendment will enable the Department to serve individuals who may be in crisis and to provide core services to clients on the Developmental Disabilities wait list.

Note delete "grants" from component name

SENATE FINANCE COMMITTEE
4.24/2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	DHSS #5		
Motion	adopt		
<u>Motion by</u>	Green		
<u>Objection by</u>	—		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Olson			
Senator Stevens			
Senator Taylor			
Senator Bunde			
Senator Hoffman			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PASS		

DHSS 25

Amendment to SCSCSSS HB 75(FIN) (x) Offered in the Senate Finance Committee by
Senator Green

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

BRU: Health Care Services

Component Medicaid Services

DELETE:

\$985,200 in Tobacco Use Education and Cessation Funding

BRU: State Health Services

Component Tobacco Prevention and Control

ADD:

\$985,200 in Tobacco Use Education and Cessation Funding

SENATE FINANCE COMMITTEE
4/24 / 2003 COMMITTEE ACTION

Bill Number:	HB 75		
Amendment	DHSS #6		
Motion:	amend		
<u>Motion by</u>	Olson		
<u>Objection by</u>	—		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Hoffman			
Senator Olson			
Senator Stevens			
Senator Taylor			
Senator Bunde			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PASS		

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	DH SS #6		
Motion	adopt as amended		
<u>Motion by</u>	Olson		
<u>Objection by</u>	Green		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	Vote	N
Senator Taylor	✓		.
Senator Bunde			✓
Senator Hoffman	✓		
Senator Olson	✓		
Senator Stevens			✓
Co-Chair Green			✓
Co-Chair Wilken			✓
<u>Tally</u>			
Yea	3		
Nay	4		
Absent	—		
<u>MOTION</u>	FAIL		

DHSS # 6
amended

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CS SS HB 75 (FIN)

BY: Senator Olson

~~ADD
Department: Health & Social Services
BRU: Senior & Disabilities Services
Component: Community Developmental Disability Grants~~

delete

<u>Funding Source</u>	<u>Amount</u>
Science & Technology Endowment Fund	\$1,200.0

~~Explanation: This budget amendment keeps the \$1,200.0 in the Community DD Grants Program, with the hope to serve the 1,300 people still on the waitlist.~~

ADD
Department: Health & Social Services
BRU: Senior & Disabilities Services
Component: Home & Community Based Care

<u>Funding Source</u>	<u>Amount</u>
Science & Technology Endowment Fund	\$412,500

Explanation: This amendment restores funding to the FY 03 management plan. These funds for the Home and Community based care for senior & disability services assist our seniors from moving into a nursing home where costs to the state are substantially higher. In addition, this is a "Safety Net" program "cited" by the Governor that supports senior citizens. (ltr dated March 28, 2003 to Senior Alaskans)

ADD
Department: Health & Social Services
BRU: Senior & Disabilities Services
Component: Protection, Community Services, & Administration

<u>Funding Source</u>	<u>Amount</u>
Science & Technology Endowment Fund	\$215,500

Explanation: This amendment restores these funds to the FY03 management plan. Senior citizens are among our most vulnerable. These funds assist in their protection against those who take advantage of them. In addition, this is a "Safety Net" program "cited" by the Governor that supports senior citizens. (ltr dated March 28, 2003 to Senior Alaskans)

DHSS # 6

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CS SS HB 75 (FIN)

BY: Senator Olson

ADD

Department: Health & Social Services
BRU: Senior & Disabilities Services
Component: Community Developmental Disability Grants

<u>Funding Source</u>	<u>Amount</u>
Science & Technology Endowment Fund	\$1,200.0

Explanation: This budget amendment keeps the \$1,200.0 in the Community DD Grants Program, with the hope to serve the 1,300 people still on the waitlist.

ADD

Department: Health & Social Services
BRU: Senior & Disabilities Services
Component: Home & Community Based Care

<u>Funding Source</u>	<u>Amount</u>
Science & Technology Endowment Fund	\$412,500

Explanation: This amendment restores funding to the FY 03 management plan. These funds for the Home and Community based care for senior & disability services assist our seniors from moving into a nursing home where costs to the state are substantially higher. In addition, this is a "Safety Net" program "cited" by the Governor that supports senior citizens. (ltr dated March 28, 2003 to Senior Alaskans)

ADD

Department: Health & Social Services
BRU: Senior & Disabilities Services
Component: Protection, Community Services, & Administration

<u>Funding Source</u>	<u>Amount</u>
Science & Technology Endowment Fund	\$215,500

Explanation: This amendment restores these funds to the FY03 management plan. Senior citizens are among our most vulnerable. These funds assist in their protection against those who take advantage of them. In addition, this is a "Safety Net" program "cited" by the Governor that supports senior citizens. (ltr dated March 28, 2003 to Senior Alaskans)

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

Bill Number:	HB 75		
Amendment	PASS #7		
Motion	amend		
<u>Motion by</u>	O		
<u>Objection by</u>	—		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Olson			
Senator Stevens			
Senator Taylor			
Senator Bunde			
Senator Hoffman			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PASS		

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	DHSS #7		
Motion	adopt as amended		
<u>Motion by</u>	Olson		
<u>Objection by</u>	Green		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Bunde		✓	
Senator Hoffman	✓		
Senator Olson	✓		
Senator Stevens		✓	
Senator Taylor		✓	
Co-Chair Green		✓	
Co-Chair Wilken		✓	
<u>Tally</u>			
Yea	2		
Nay	1		
Absent			
<u>MOTION</u>	FAIL		

DHSS 7
amended

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CS SS HB 75 (FIN)

BY: Senator Olson

ADD

Department: Health & Social Services
BRU: Children's Services
Component: Infant Learning Program

delete

Funding Source

Science & Technology Endowment Fund

Amount

\$250,000

Explanation: This amendment restores the Infant Learning Program to the Governor's proposal, which is flat funded at the FY03 management plan. The reduction would result in elimination of early intervention services to 58 children around the state.

ADD

Department: Health & Social Services
BRU: Children's Services
Component: Family Preservation

Funding Source

Science & Technology Endowment Fund

Amount

\$270.6

Explanation: This budget amendment will restore \$270.6 in grants to community organizations in Fairbanks, Anchorage, Nome, Juneau, and Kotzebue, preventing 134 families from losing support services.

ADD

Department: Health & Social Services
BRU: Children's Services
Component: Front Line Social Workers

Funding Source

Science & Technology Endowment Fund

Amount

\$1,500.0

Explanation: This budget amendment will add 25 new front line social workers to the new Division of Children's Services.

According to a recent federal audit, Alaska is failing to meet national standards of care for child abuse and neglect victims. This failure is directly tied to the caseload for Alaska's social workers, which greatly exceeds the nationally recommended standard. In order to meet that standard, Alaska would need over 70 new social workers.

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CS SS HB 75 (FIN)

BY: Senator Olson

ADD

Department: Health & Social Services
BRU: Children's Services
Component: Infant Learning Program

<u>Funding Source</u>	<u>Amount</u>
Science & Technology Endowment Fund	\$250,000

Explanation: This amendment restores the Infant Learning Program to the Governor's proposal, which is flat funded at the FY03 management plan. The reduction would result in elimination of early intervention services to 58 children around the state.

ADD

Department: Health & Social Services
BRU: Children's Services
Component: Family Preservation

<u>Funding Source</u>	<u>Amount</u>
Science & Technology Endowment Fund	\$270.6

Explanation: This budget amendment will restore \$270.6 in grants to community organizations in Fairbanks, Anchorage, Nome, Juneau, and Kotzebue, preventing 134 families from losing support services.

ADD

Department: Health & Social Services
BRU: Children's Services
Component: Front Line Social Workers

<u>Funding Source</u>	<u>Amount</u>
Science & Technology Endowment Fund	\$1,500.0

Explanation: This budget amendment will add 25 new front line social workers to the new Division of Children's Services.

According to a recent federal audit, Alaska is failing to meet national standards of care for child abuse and neglect victims. This failure is directly tied to the caseload for Alaska's social workers, which greatly exceeds the nationally recommended standard. In order to meet that standard, Alaska would need over 70 new social workers.

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	DHSS #8		
Motion	adopt		
<u>Motion by</u>	Olson		
<u>Objection by</u>	Green		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Hoffman	✓		
Senator Olson	✓		
Senator Stevens			✓
Senator Taylor			✓
Senator Bunde			✓
Co-Chair Green			✓
Co-Chair Wilken			✓
<u>Tally</u>			
Yea		2	
Nay		0	
Absent		1	
<u>MOTION</u>	FAIL		

DHSS 8

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CS SS HB 75 (FIN)

BY: Senator Olson

ADD

Department: Health & Social Services

BRU: Children's Services

Component: Court Order and Reunification Efforts

<u>Funding Source</u>	<u>Amount</u>
Science & Technology Endowment Fund	\$500,000

Explanation: This restores funds to the FY03 management plan. The department of Health and Social Services cannot predict with any accuracy how many court order reunifications they receive each year. This is the amount that has been historically funded and should continue to be. In agreement with statements made by the co-chair of Senate Finance regarding "truth in budgeting" and in keeping next year's supplemental budget smaller, this program should continue to be funded in the operating budget.

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	DHSS #9		
Motion	amend		
Motion by	Olson		
Objection by	—		
Removed			
Second Objection by			
Committee Member	Y	Vote	N
Senator Stevens			
Senator Taylor			
Senator Bunde			
Senator Hoffman			
Senator Olson			
Co-Chair Green			
Co-Chair Wilken			
Tally			
Yea			
Nay			
Absent			
MOTION	PASS		

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	DHSS #9		
Motion	adopt as amended		
<u>Motion by</u>	Olson		
<u>Objection by</u>	Green		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Olson	✓		
Senator Stevens			✓
Senator Taylor			✓
Senator Bunde			✓
Senator Hoffman	✓		
Co-Chair Green			✓
Co-Chair Wilken			✓
<u>Tally</u>			
Yea	2		
Nay	5		
Absent	—		
<u>MOTION</u>	PASS		

DHSS 9
amended

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CS SS HB 75 (FIN)

BY: Senator Olson

ADD

Department: Health & Social Services
BRU: Behavioral Health
Component: Services to the Chronically Mentally Ill

<u>Funding Source</u>	<u>Amount</u>
Science & Technology Endowment Fund	\$637.0

Explanation: This budget amendment restores funding for the SEAL Grants Program. The Alaska Mental Health Board has put restoration of the SEAL Grants Program at the top of its priority list. SEAL supports non-traditional programs that focus on self-sufficiency and recovery, steering people away from expensive institutional care toward community-based outpatient services, and ultimately, self-care services.

ADD

Department: Health & Social Services
BRU: Human Services Community Matching Grant
Component: Human Services Community Matching Grant

delete

<u>Funding Source</u>	<u>Amount</u>
Science & Technology Endowment Fund	\$1,300.0

Explanation: This budget amendment restores the program. These funds are used as grants to Anchorage and Fairbanks for services which include, substance abuse treatment, mental health services, food and shelter for the low income population, sexual assault and domestic violence treatment, runaway shelters, health services for the low income population, housing and rehabilitation for the physically and mentally ill.

ADD

Department: Health & Social Services
BRU: State Health Services
Component: Community Health Grants

<u>Funding Source</u>	<u>Amount</u>
Science & Technology Endowment Fund	\$100,000

Explanation: This amendment restores funding to the FY03 management plan. These grants fund local community mental health programs, services include evaluation and diagnosis; brief strategic individual and family psychotherapy; psychiatric and nursing services; and case consultation.

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CS SS HB 75 (FIN)

BY: Senator Olson

ADD

Department: Health & Social Services
BRU: Behavioral Health
Component: Services to the Chronically Mentally Ill

<u>Funding Source</u>	<u>Amount</u>
Science & Technology Endowment Fund	\$637.0

Explanation: This budget amendment restores funding for the SEAL Grants Program. The Alaska Mental Health Board has put restoration of the SEAL Grants Program at the top of its priority list. SEAL supports non-traditional programs that focus on self-sufficiency and recovery, steering people away from expensive institutional care toward community-based outpatient services, and ultimately, self-care services.

ADD

Department: Health & Social Services
BRU: Human Services Community Matching Grant
Component: Human Services Community Matching Grant

<u>Funding Source</u>	<u>Amount</u>
Science & Technology Endowment Fund	\$1,300.0

Explanation: This budget amendment restores the program. These funds are used as grants to Anchorage and Fairbanks for services which include, substance abuse treatment, mental health services, food and shelter for the low income population, sexual assault and domestic violence treatment, runaway shelters, health services for the low income population, housing and rehabilitation for the physically and mentally ill.

ADD

Department: Health & Social Services
BRU: State Health Services
Component: Community Health Grants

<u>Funding Source</u>	<u>Amount</u>
Science & Technology Endowment Fund	\$100,000

Explanation: This amendment restores funding to the FY03 management plan. These grants fund local community mental health programs, services include evaluation and diagnosis; brief strategic individual and family psychotherapy; psychiatric and nursing services; and case consultation.

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	DHSS #10		
Motion	adopt		
<u>Motion by</u>			
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Stevens			
Senator Taylor			
Senator Bunde			
Senator Hoffman			
Senator Olson			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u> NOT OFFERED			

DHS # 10

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CS SS HB 75 (FIN)

BY: Senator(s) Hoffman, Olson

ADD

Department: Health & Social Services

BRU: Longevity Bonus Grants

Component: Longevity Bonus Grants

<u>Funding Source</u>	<u>Amount</u>
General Fund	\$47,519,300

Explanation: This amendment restores the Longevity Bonus Program.

No new seniors have joined the Longevity Bonus Program since 1997 and the cost drops significantly each year. We made a commitment to Alaska's seniors to phase out the program, rather than eliminate it, and many people rely upon it in their retirement. Many seniors would not be able to continue to live in Alaska without the Longevity Bonus, and if we lose them, we lose their bonus dollars, Social Security income, retirement checks, investment earnings – money that flows into local economies.

Income aside, the state made a promise to its senior citizens that we should not break. This budget amendment restores funding for the Longevity Bonus Grant.

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	DHSS #11		
Motion	adopt		
<i>Motion by</i>			
<i>Objection by</i>			
<i>Removed</i>			
<i>Second Objection by</i>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Taylor			
Senator Bunde			
Senator Hoffman			
Senator Olson			
Senator Stevens			
Co-Chair Green			
Co-Chair Wilken			
<i>Tally</i>			
<i>Yea</i>			
<i>Nay</i>			
<i>Absent</i>			
<u>MOTION NOT OFFERED</u>			

DHSS # 11

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CS SS HB 75 (FIN)

BY: Senator(s) Hoffman, Olson

ADD

Department: Health & Social Services
BRU: State Health Services
Component: Tobacco Prevention and Control

<u>Funding Source</u>	<u>Amount</u>
Tobacco ED/CES	\$2,204.4

Explanation: This amendment restores this component to the Governor's proposal of up to 20% of tobacco settlement money received by the state. This level of spending is in accordance with intent language passed by the legislature.

With funding provided in FY03, the Tobacco Prevention and Control Program successfully developed and implemented proven cost-effective tobacco control measures with partners and community-based organizations statewide. Sustained funding is important to enable these new programs to reach their full potential.

The Tobacco Prevention and Control Program identified a critical need to develop community-based programs to reach the state's populations with disproportionately high use of tobacco. Alaska Native and rural communities are at especially high risk of tobacco related disease. Cuts to the Program's budget would force the suspension of at least 50 percent of grants specifically earmarked for Alaska Native communities, rural communities and minority population groups that have not previously been reached with prevention programs.

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	DHSS #12		
Motion	adopt		
<u>Motion by</u>	Olson		
<u>Objection by</u>	Green		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Taylor			✓
Senator Bunde			✓
Senator Hoffman	✓		
Senator Olson	✓		
Senator Stevens			✓
Co-Chair Green			✓
Co-Chair Wilken			✓
<u>Tally</u>			
Yea		2	
Nay		5	
Absent		1	
<u>MOTION</u>	FAIL		

DHS #12

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CS SS HB 75 (FIN)

BY: Senator(s) Hoffman, Olson

ADD

Department: Health & Social Services

BRU: Behavioral Health

Component: Behavioral Health Grants:
Substance Abuse Treatment for Rural Juveniles and
Prevention & Treatment for Family Preservation

<u>Funding Source</u>	<u>Amount</u>
Alcohol Fund	\$3,500,000

Explanation: This amendment restores funding for Substance Abuse Treatment for Rural Juveniles and Prevention & Treatment for Family Preservation at the Governor's proposal. The demand for substance abuse treatment for adolescents exceeds the existing capacity. Research has shown that when young people are screened and treated for alcohol and substance abuse early, they have a significantly increased likelihood of achieving and maintaining a clean and sober life.

Many individuals, including a significant number of women, are waiting for treatment as a condition for reunification with their children. In 2002, 57% of women waiting for treatment services had children in out-of-home placement. Limiting treatment availability for people with children in out-of-home placement has a high cost to the family, the community, and the state.

SENATE FINANCE COMMITTEE
 / / 2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	DHSS #13		
Motion	adopt		
<u>Motion by</u>			
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Hoffman			
Senator Olson			
Senator Stevens			
Senator Taylor			
Senator Bunde			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>			

This amendment was renamed
 CORR # 2
 Community Re-entry Outpatient
 and
 CORR # 3
 Inmate Substance Abuse
 located in Dept. Corrections tab
 (both failed to be adopted)

DSS #13

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CS SS HB 75 (FIN)

BY: Senator(s) Hoffman, Olson

ADD

Department: Health & Social Services
BRU: Behavioral Health
Component: Behavior Health Grants
Community Re-entry Outpatient Services

CORR #2

<u>Funding Source</u>	<u>Amount</u>
Alcohol Fund	\$1,225,000

Explanation: This amendment would add outpatient treatment services for inmate re-entry into their home community under Corrections community supervision. Current community treatment capacity is grossly insufficient and a large percentage of criminal offenders are returning to their home communities unable to enter the treatment they are court ordered to do.

According to the department of Corrections, 7,682 offenders (2003) are court ordered, parole board ordered, or otherwise recommended for treatment. To date, 700 offenders are involved in treatment in the community, 1,050 have completed community treatment over the course of their supervision. 105 inmates are on waitlists for ISAT treatment statewide and number for those not served or on a waitlist is unknown. The numbers reflected above would indicate thousands of offenders going without treatment.

ADD

Department: Health & Social Services
BRU: Behavioral Health
Component: Behavioral Health Grants
Inmate Substance Abuse Treatment (ISAT) Programs

CORR #3

<u>Funding Source</u>	<u>Amount</u>
Alcohol Fund	\$1,163,200

Explanation: This amendment restores the funding cut from the Department of Corrections for Inmate Substance Abuse Treatment programs. In 2001, 79% of Alaska's newly incarcerated inmates were actively abusing or dependent on a substance in the year of incarceration. The availability of alcohol treatment, both in the prison system and in the community for adult offenders, already does not match the current need where a large number of offenders are left on a waiting list or unserved.

SENATE FINANCE COMMITTEE

/ / 2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	DHSS #4		
Motion	adopt		
<u>Motion by</u>	O		
<u>Objection by</u>	G		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Olson	✓		
Senator Stevens			✓
Senator Taylor			✓
Senator Bunde			✓
Senator Hoffman	✓		
Co-Chair Green			✓
Co-Chair Wilken			✓
<u>Tally</u>			
Yea		2	
Nay		5	
Absent		1	
<u>MOTION</u>	FAIL		

DHSS #14

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CS SS HB 75 (FIN)

BY: Senator(s) Hoffman, Olson

ADD

Department: Health & Social Services

BRU: Administrative Services

Component: Office of Program Review

Funding Source
Alcohol Fund

Amount
\$326,000

Explanation: This amendment funds phase one of a two-year project designed to develop a research project that will provide the state and the public with information on the effectiveness and outcomes of chemical dependency treatment services in the state. This project is an evaluation of treatment services in Alaska.

SENATE FINANCE SUBCOMMITTEE RECOMMENDATIONS ON HEALTH AND SOCIAL SERVICES

The Senate Finance subcommittee on the Department of Health and Social Services held meetings with the Department during the last two weeks to discuss the agency's programs and FY04 budget proposal. Major changes have been proposed by the Governor that include:

- ✗ Internal reorganization and consolidation of functions.
- ✗ Creation of a department-wide program review office for program efficiencies, coordination, and integrity.
- ✗ Decentralized administration of the Medicaid Program to four areas of care:
 - ✗ Children's Services
 - ✗ Behavioral Health Services
 - ✗ Seniors and Disabilities Services
 - ✗ Health Care Services
- ✗ Senior and children's programs transferred from other agencies:
 - ✗ Longevity Programs and Boards, Pioneer's Home, and Senior Services from DOA
 - ✗ Child Care Assistance from DEED
- ✗ Elimination of the Longevity Bonus Grants program.
- ✗ General Fund reductions through cost containment measures and reduced services:
 - ✗ Program reductions through legislation (SB 109, SB 117, SB 123, SB 124)
 - ✗ Medicaid cost containment and ProShare refinancing
 - ✗ Reductions to lower priority grants and advocacy grants
- ✗ Full funding increases in formula driven programs to reduce supplemental requests.

The subcommittee has accepted the Governor's recommended changes outlined above. The Department is making tremendous strides toward improving the quality and delivery of services, maximizing existing resources, and ensuring accountability and integrity in its programs.

In addition to the Governor's baseline FY04 budget proposal, the subcommittee recommends the changes detailed in the following pages. These changes net a decrease of State General Fund expenditures of \$7.4 million below the Governor's proposal.

	General Purpose	Federal	Other	Total FY04
Governor's Amd	\$552,961.1	\$897,103.0	\$221,994.0	\$1,672,058.1
Changes	(\$7,394.4)	\$ 0.0	(\$8,300.8)	(\$15,695.2)
Subcommittee Recommendation	\$545,566.7	\$897,103.0	\$213,693.2	\$1,656,362.9

Alaska Mental Health Trust Authority \$750.0 State General Funds

The Alaska Mental Health Trust Authority (AHMTA) has requested the subcommittee fund one of its highest priority projects that was omitted from the Governor's request.

Community Mental Health/API Replacement 750.0 GF/MH
162.5 MHTAAR

This project concept is a single point of entry (SPE) system to integrate mental health and substance abuse services in the Anchorage area and divert persons in crisis from the Alaska Psychiatric Institute (API) to more appropriate and less costly service providers. The project has allowed the design and construction of the new API as a smaller facility with only 54 beds. The SPE funding keeps individuals requiring non-institutional treatment out of both API and jail, costing far less and reducing the risk for unintentional harm. The AMHTA has informed the subcommittee chair that MHTAAR funding will not be recommended next year for this project.

Attached to this report is a letter from the Chair of the AMHTA Board of Trustees requesting changes to various projects funded in the Governor's FY04 comprehensive integrated mental health bill. These changes redirect MHTAAR funding to the SPE system, reflecting the project's priority level. The redirections total \$787.5, combined with an additional commitment of \$162.5 for a total of \$950.0 MHTAAR funds. The AMHTA also requested the transfer of MHTAAR funds for three projects between components related to senior services. The Governor's Office of Management and Budget has informed the subcommittee chair they have no objection to the requested changes.

Children's Services (\$1,500.0) State General Funds

Foster Care Base Rate (500.0) GF

Caseload levels and expenditures for children in foster care have fallen annually since FY99. These decreases are the result of concentrated efforts in recent years to achieve permanent placement for children that have been in State custody for 15 months or longer. This \$500.0 reduction is 5% of the Governor's FY04 request. The Department has informed the subcommittee chair that a reduction here is manageable.

Foster Care Augmented Rate (1,000.0) I/A Receipts

This reduction is made for receipts that will not be realized. Deleting this authority will enable the Department, the Legislature, and the public to better gage expenditures in this program.

Foster Care Special Needs (500.0) GF

The caseload growth in this component is driven strictly by use. Front line social workers are advocates for the needs of their clients, as they should be. However, there appears to be little effort by management to contain costs, especially with regard to non-emergency transportation requests (reference the recent audit of the Division of Medical Assistance, recommendations 3 and 4, attached). Therefore, the subcommittee reduces the general fund by \$500.0 with the expectation the Department live within its means. See attached intent language.

Court Orders/Reunification Efforts (500.0) GF

This component specifically pays for Court ordered expenses in legal proceedings for children in the State's custody. These expenditures are not within the control of the Department of Health and Social Services nor are they predictable. This line item meets the definition of a supplemental appropriation, similar to judgments and claims, and should be brought before the legislative body each year with appropriate documentation of actual expenses incurred and ordered by the Courts. See attached intent language.

Healthy Families

(260.0) Federal
(963.3) I/A Receipts
(100.0) MHTAAR*

The bulk of the funding sources for this program are federal TANF funds. TANF funds are no longer available; therefore, the I/A receipts are deleted. The federal funds of \$260.0 are from an earmarked appropriation for the Better Beginnings Program. Most of the funding for Better Beginnings is budgeted in Children's Services Management. These federal funds and the accompanying 5 positions are transferred to Children's Services Management. The MHTAAR funds are redirected to the AMHTA's priority project Community Mental Health/API Replacement.

[*This MHTAAR amount is included in the net redirections amount of \$787.5 explained on page two under the Alaska Mental Health Trust Authority.]

Children's Services Management **260.0 Federal**
 Transferred from the Healthy Families component.

Balloon Project **(1,386.6) GF**
(160.0) Federal

This separate component is deleted and recognized as an ongoing program. The Balloon Project, now referred to as the Adoption Placement Program, originally targeted a backlog of 661 children who had been living in out-of-home placements for 15 of the previous 22 months as of November 19, 1997. The project has been very successful, with 90% of the original 661 children achieving permanency. The subcommittee recommends transferring the personal services funding of \$844.9 and 14 positions to the Front Line Social Workers component. The balance of \$701.7 is transferred to a new component in the Office of Children's Services appropriation, Adoption Placement Legal Services, for contracting with the Public Defenders Agency, the Office of Public Advocacy, and the Department of Law to represent the children in the legal proceedings necessary to enable their adoption or other permanent placement.

Front Line Social Workers **684.9 GF**
160.0 Federal
Adoption Placement Legal Services **701.7 GF**
 Transferred from Balloon Project.

Medicaid **(5,546.6) State General Funds**

Behavioral Health Medicaid Services **(3,500.0) GF/MH**
(10,000.0) I/A Receipts
3,500.0 Alcohol Fd

The Governor's proposal includes an increment to expand alcohol and drug abuse treatment programs. This increment is not accepted. Instead, these funds will be used to match federal Medicaid funds for services already offered rather than for new or expanding services.

HCS Medicaid Services **(2,046.6) G/F Match**
2,046.6 Tob ED/CES

The Governor's proposal includes a \$1,062.5 fund source change of general fund match in place of tobacco education and cessation funds. This fund source switch is not accepted. In addition, the subcommittee recommends \$984.1 of tobacco funds replace G/F Match for a total change of (\$2,046.6). These funds will be used to match federal Medicaid funds for the treatment of tobacco related illness. This policy is consistent with the Governor's direction of protecting direct services and reducing support for education and advocacy.

Grants

(\$607.8) State General Funds

In addition to the Medicaid program, the Department offers grant funding for a myriad of social services, totaling **\$388,816,600** in FY04 requests, approximately \$187 million of which are State general funds. The majority of these grant lines have already been reduced in the Governor's amended budget proposal. Further reductions are made to the following grants:

Alaska Youth Initiative

(100.0) GF

The Governor's FY04 proposal consolidates all the funding for this program in one component. The Alaska Youth Initiative purchases intensive services for youth and their families experiencing the multidimensional problems associated with mental illness and severe emotional disturbances. First time providers are given a one-time grant to establish infrastructure to serve their first clients, and draw down against the grant for services provided until grant funds are exhausted. Providers are then reimbursed on a fee-for-service basis. As providers become established and the vendor base becomes more stable, the program should become more cost-effective allowing the same level of services to be provided for less. The same thirteen providers received grants funds in FY02 and FY03. This reduction of \$100.0 is less than 5% of total general funds requested for this program.

Infant Learning Program Grants

(250.0) GF

The purpose of the infant learning program is to enhance the developmental potential of children from birth to age three who experience developmental delays or who are at risk for them. The program's budget of \$4.9 million of State general funds covers services beyond the federal requirements of Part C of the Individuals with Disabilities Education Act. In keeping with other recommendations within the Department's budget, this program should focus on children who present, or have been diagnosed with, developmental delays. Additionally, the Department should direct its grantees to provide this service on a needs basis, recognizing that many of the parents benefiting from this program have the means to pay a fee for the service. See attached intent language. The reduction of \$250.0 is approximately 5% of the total general funds requested for this program.

Community Health Grants

(100.0) GF

This reduction will eliminate approximately 5% of the total general fund support of \$1.9 million for the Community Health Aide Training & Supervision (CHATS) grant program. The CHATS program provides a state subsidy for the Community Health Aide program, which supports provision of health care services by paraprofessionals in villages without access to higher levels of care. The program is administered by Native health corporations and is primarily funded with federal Indian Health Services. The State general fund contribution is roughly 8% of the total cost to the health corporations for administration of this program.

Tobacco Prevention and Control

(157.8) GF

(2046.6) Tob ED/CES

This reduction removes all general funds from the component and further reduces the funding level for this component to near FY02 levels. The reductions are directed to both contractual services and the grants line to bring them closer to actual expenditures in FY02. These funds will be used to match federal Medicaid funds for the treatment of tobacco related illness. This policy is consistent with the Governor's direction of protecting direct services and reducing support for education and advocacy.

Additionally, the higher level of funding in prior years was necessary to develop and implement a program of education and advertising. The tobacco prevention and control program has now been successfully developed and aggressively marketed. Maintenance of the program should be achievable at a much lower cost.

Department Operations

(\$490.0) State General Funds

The Governor's FY04 proposal for management includes some savings due to reorganization and efficiencies. It should be noted, however, that net position counts, personal services costs, and other line item expenditures continue to increase over prior years. Additional reductions in Department operations are directed to the administrative or management components within each appropriation, with the exception of the Division of Juvenile Justice (DJJ). The DJJ operates 24/7 lock-down youth detention facilities that are currently operating at or above capacity.

Personal Services	(160.0) GF
Travel	(230.0) GF
Contractual Services	(100.0) GF

Reductions by component and line item are found in the attached reports from the Legislative Finance Division.

INTENT LANGUAGE

Senate Finance Subcommittee Language

Foster Care Special Needs

It is the intent of the legislature that the Department of Health and Social Services implement internal controls to better manage the funds appropriated for the special needs of the children in State custody. Specifically, the Department should address recommendations 3 and 4 of the audit report titled "Division of Medical Assistance Internal Control Over Medicaid Payments," dated January 21, 2003.

Court Orders/Reunification Efforts

It is the intent of the Legislature that funds are not available in the Office of Children Services for Court Order payments related to reunification efforts. If the Court orders the Office of Children's Services to provide services or make payments related to reunification the Office should seek supplemental funding similar to Department of Law's judgments and claims process.

Infant Learning Grants

It is the intent of the legislature that the Department of Health and Social Services implement grant administration controls to ensure grantees bill families and third party payers for services provided when it is reasonably apparent the family has the means to pay.

House Language

The subcommittee also adopts the attached conditional and intent language adopted by the House for the Health Care Services and Administrative Services components.

SUMMARY OF CHANGES

	General Purpose	Federal	Other	Total FY04
Governor's Amd	\$552,961.1	\$897,103.0	\$221,994.0	\$1,672,058.1
Changes	(\$7,394.4)	\$ 0.0	(\$8,300.8)	(\$15,695.2)
Subcommittee Recommendation	\$545,566.7	\$897,103.0	\$213,693.2	\$1,656,362.9

CMH/API Replacement	750.0		162.5	912.5
Foster Care Base Rate	(- 500.0)			(- 500.0)
Foster Care Augmented Rate			(-1,000.0)	(-1,000.0)
Foster Care Special Needs	(- 500.0)			(- 500.0)
Courts Orders Reunification Effort	(- 500.0)			(- 500.0)
Healthy Families		(- 260.0)	(- 963.3)	(-1,223.3)
Children's Services Management		260.0		260.0
Balloon Project	(-1,386.6)	(- 160.0)		(-1,546.6)
Front Line Social Workers	684.9	160.0		844.9
Adoption Placement Legal Services	701.7			701.7
Behavioral Health Medicaid Services	(-3,500.0)		(-6,500.0)	(-10,000.0)
HCS Medicaid Services	(-2,046.6)		2,046.6	0.0
Alaska Youth Initiative	(- 100.0)			(- 100.0)
Infant Learning Program Grants	(- 250.0)			(- 250.0)
Community Health Grants	(- 100.0)			(- 100.0)
Tobacco Prevention and Control	(- 157.8)		(-2,046.6)	(-2,204.4)
Personal Services	(- 160.0)			(- 160.0)
Travel	(- 230.0)			(- 230.0)
Contractual Services	(- 100.0)			(- 100.0)
Total Changes	(\$7,394.4)	\$ 0.0	(\$8,300.8)	(\$15,695.2)

Agency Totals - FY 04 Operating Budget - Senate Structure

Agency: Department of Health and Social Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>House to Sen Sub</u>	
Totals for Agency	1,413,670.8	1,588,700.3	1,672,058.1	1,707,278.6	1,656,362.9	67,662.6	4.3 %	-15,695.2	-0.9 %	-50,915.7	-3.0 %
<u>Objects of Expenditure:</u>											
Personal Services	169,318.4	188,933.7	195,872.6	198,510.0	195,712.6	6,778.9	3.6 %	-160.0	-0.1 %	-2,797.4	-1.4 %
Travel	6,765.5	5,777.2	5,934.9	5,934.9	5,704.9	-72.3	-1.3 %	-230.0	-3.9 %	-230.0	-3.9 %
Contractual	127,224.2	145,108.0	133,277.7	133,183.2	131,883.2	-13,224.8	-9.1 %	-1,394.5	-1.0 %	-1,300.0	-1.0 %
Commodities	27,629.8	24,561.6	26,962.7	26,962.7	26,962.7	2,401.1	9.8 %	0.0	0.0 %	0.0	0.0 %
Equipment	3,228.6	2,611.4	2,606.7	2,686.7	2,686.7	75.3	2.9 %	0.0	0.0 %	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Grants, Claims	1,079,504.3	1,221,708.4	1,307,323.5	1,339,507.6	1,293,412.8	71,704.4	5.9 %	-13,910.7	-1.1 %	-46,094.8	-3.4 %
Miscellaneous	0.0	0.0	0.0	493.5	0.0	0.0	0.0 %	0.0	0.0 %	-493.5	-100.0 %
<u>Funding Sources:</u>											
1002 Fed Rcpts	676,520.3	841,379.3	897,101.0	888,889.6	897,101.0	55,721.7	6.6 %	0.0	0.0 %	8,211.4	0.9 %
1003 G/F Match	214,505.0	220,185.9	274,058.9	269,885.0	271,962.3	51,776.4	23.5 %	-2,096.6	-0.8 %	2,077.3	0.8 %
1004 Gen Fund	255,994.1	224,843.0	183,517.0	228,358.1	180,999.2	-43,843.8	-19.5 %	-2,517.8	-1.4 %	-47,358.9	-20.7 %
1005 GF/Prgm	1,092.2	10.4	0.0	0.0	0.0	-10.4	-100.0 %	0.0	0.0 %	0.0	0.0 %
1007 I/A Rcpts	59,830.4	62,696.9	88,542.6	88,776.1	80,079.3	17,382.4	27.7 %	-8,463.3	-9.6 %	-8,696.8	-9.8 %
1013 Al/Drg RLF	2.0	2.0	2.0	2.0	2.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1037 GF/MH	123,948.0	123,899.0	95,385.2	95,811.2	92,605.2	-31,293.8	-25.3 %	-2,780.0	-2.9 %	-3,206.0	-3.3 %
1050 PFD Fund	12,396.0	13,007.9	15,405.5	15,405.5	15,405.5	2,397.6	18.4 %	0.0	0.0 %	0.0	0.0 %
1061 CIP Rcpts	761.4	1,165.7	1,180.8	1,192.6	1,180.8	15.1	1.3 %	0.0	0.0 %	-11.8	-1.0 %
1092 MH/TAAR	7,593.6	7,219.4	6,807.5	7,235.4	6,970.0	-249.4	-3.5 %	162.5	2.4 %	-265.4	-3.7 %
1098 ChildTrEm	427.9	473.0	396.8	396.8	396.8	-76.2	-16.1 %	0.0	0.0 %	0.0	0.0 %
1108 Stat Desig	43,309.9	68,057.7	71,286.8	71,288.5	71,286.8	3,229.1	4.7 %	0.0	0.0 %	-1.7	0.0 %
1156 Rcpt Svcs	13,586.8	16,093.9	14,957.2	16,615.0	14,957.3	-1,136.6	-7.1 %	0.0	0.0 %	-1,657.7	-10.0 %

Agency Totals - FY 04 Operating Budget - Senate Structure

Agency: Department of Health and Social Services

	<u>02Actual</u>	<u>03MolPlc</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MolPlc to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>House to Sen Sub</u>	
1168 Tob ED/CES	2,803.2	6,066.2	5,389.5	5,395.6	5,389.5	-676.7	-11.2 %	0.0	0.0 %	-6.1	-0.1 %
1180 A/D P&T Fd	0.0	3,600.0	18,027.2	18,027.2	18,027.2	14,427.2	400.8 %	0.0	0.0 %	0.0	0.0 %
<u>Positions:</u>											
Perm Full Time	3,019.0	3,121.0	3,160.0	3,160.0	3,160.0	39.0	1.2 %	0.0	0.0 %	0.0	0.0 %
Perm Part Time	138.0	135.0	156.0	156.0	156.0	21.0	15.6 %	0.0	0.0 %	0.0	0.0 %
Temporary	102.0	134.0	126.0	126.0	126.0	-8.0	-5.0 %	0.0	0.0 %	0.0	0.0 %
<u>Funding Summary:</u>											
Gen Purpose	596,439.3	568,938.3	552,961.1	594,054.3	545,566.7	-23,371.6	-4.1 %	-7,394.4	-1.3 %	-48,487.6	-8.2 %
Fed Restricted	676,522.3	841,381.3	897,103.0	888,891.6	897,103.0	55,721.7	6.6 %	0.0	0.0 %	8,211.4	0.9 %
Other Funds	140,709.2	178,380.7	221,994.0	224,332.7	213,693.2	35,312.5	19.8 %	-8,300.8	-3.7 %	-10,639.5	-4.7 %

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Health and Social Services

<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>	<u>Gov Amd to Sen Sub</u>	<u>House to Sen Sub</u>			
Longevity Bonus Grants											
Longevity Bonus Grants	50,958.0	47,519.3	0.0	44,800.0	0.0	-47,519.3	-100.0%	0.0	0.0%	-44,800.0	-100.0%
* BRU Total	50,958.0	47,519.3	0.0	44,800.0	0.0	-47,519.3	-100.0%	0.0	0.0%	-44,800.0	-100.0%
Alaska Longevity Programs											
Alaska Longevity Programs Management	1,349.7	1,415.6	1,417.1	1,428.4	1,367.1	-48.5	-3.4%	-50.0	-3.5%	-61.3	-4.3%
Pioneers Homes	34,477.6	35,207.5	35,179.4	35,645.7	35,179.4	-28.1	-0.1%	0.0	0.0%	-466.3	-1.3%
* BRU Total	35,827.3	36,623.1	36,596.5	37,074.1	36,546.5	-76.6	-0.2%	-50.0	-0.1%	-527.6	-1.4%
Behavioral Health											
Alaska Youth Initiative	0.0	0.0	2,632.4	2,632.4	2,532.4	2,532.4	100.0%	-100.0	-3.8%	-100.0	-3.8%
AK Fetal Alcohol Syndrome Program	0.0	6,432.4	6,436.7	6,441.4	6,436.7	4.3	0.1%	0.0	0.0%	-4.7	-0.1%
Alcohol Safety Action Program (ASAP)	1,469.2	1,559.5	1,519.5	1,643.2	1,519.5	-40.0	-2.6%	0.0	0.0%	-123.7	-7.5%
Behavioral Health Medicaid Services	0.0	0.0	108,702.6	104,509.1	108,702.6	108,702.6	100.0%	0.0	0.0%	4,193.5	4.0%
Behavioral Health Grants	0.0	0.0	32,533.1	34,071.4	22,811.6	22,811.6	100.0%	-9,721.5	-29.9%	-11,259.8	-33.0%
Behavioral Health Administration	0.0	0.0	7,725.0	7,778.4	7,675.0	7,675.0	100.0%	-50.0	-0.6%	-103.4	-1.3%
Community Action Prevention & Intervention Grants	0.0	5,303.1	3,106.8	3,234.0	3,106.8	-2,196.3	-41.4%	0.0	0.0%	-127.2	-3.9%
Rural Services and Suicide Prevention	0.0	3,101.8	2,983.4	3,102.7	2,983.4	-118.4	-3.8%	0.0	0.0%	-119.3	-3.8%
Psychiatric Emergency Services	7,690.6	8,997.4	7,767.8	8,190.0	8,190.0	-807.4	-9.0%	422.2	5.4%	0.0	0.0%
Services to the Chronically Mentally Ill	13,876.7	15,250.6	12,709.9	13,274.2	13,103.7	-2,146.9	-14.1%	393.8	3.1%	-170.5	-1.3%
Designated Evaluation and Treatment	2,897.8	1,836.8	1,836.8	2,336.8	2,336.8	500.0	27.2%	500.0	27.2%	0.0	0.0%

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Health and Social Services

<u>Budget Component</u>	<u>02Actual</u>	<u>03MnlPln</u>	<u>Gov Amc</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MnlPln to Sen Sub</u>	<u>Gov Amc to Sen Sub</u>	<u>House to Sen Sub</u>			
Behavioral Health											
Services for Severely Emotionally Disturbed Youth	6,951.0	7,034.5	2,800.0	2,800.0	2,800.0	-4,234.5	-60.2%	0.0	0.0%	0.0	0.0%
Alaska Psychiatric Institute	18,433.9	18,873.1	19,669.0	19,082.2	19,773.5	900.4	4.8%	105.5	0.5%	-208.7	-1.0%
* BRU Total	51,319.2	68,389.2	210,422.0	209,095.8	201,972.0	133,582.8	195.3%	-8,450.0	-4.0%	-8,023.8	-3.8%
Children's Services											
Children's Medicaid Services	0.0	0.0	5,848.3	5,473.3	5,848.3	5,848.3	100.0%	0.0	0.0%	375.0	6.9%
Children's Services Management	0.0	0.0	9,023.2	9,082.2	9,223.2	9,223.2	100.0%	200.0	2.2%	141.0	1.6%
Children's Services Training	0.0	0.0	1,220.4	1,220.4	1,220.4	1,220.4	100.0%	0.0	0.0%	0.0	0.0%
Front Line Social Workers	21,783.1	24,263.7	24,573.2	25,705.9	25,418.1	1,154.4	4.8%	844.9	3.4%	-287.8	-1.1%
Family Preservation	7,483.1	9,175.9	9,805.5	9,805.5	9,805.5	629.6	6.9%	0.0	0.0%	0.0	0.0%
Foster Care Base Rate	8,202.2	10,011.1	10,011.1	9,511.1	9,511.1	-500.0	-5.0%	-500.0	-5.0%	0.0	0.0%
Foster Care Augmented Rate	2,398.9	3,685.5	3,685.5	3,685.5	2,685.5	-1,000.0	-27.1%	-1,000.0	-27.1%	-1,000.0	-27.1%
Foster Care Special Need	4,489.0	3,849.2	5,212.3	4,712.3	4,712.3	863.1	22.4%	-500.0	-9.6%	0.0	0.0%
Subsidized Adoptions & Guardianship	15,390.0	14,610.1	19,011.2	17,183.8	19,011.2	4,401.1	30.1%	0.0	0.0%	1,827.4	10.6%
Residential Child Care	18,078.3	19,260.7	18,893.7	18,643.7	18,893.7	-367.0	-1.9%	0.0	0.0%	250.0	1.3%
Court Orders and Reunification Efforts	500.0	500.0	500.0	500.0	0.0	-500.0	-100.0%	-500.0	-100.0%	-500.0	-100.0%
Healthy Families	1,163.4	1,307.5	1,323.3	1,327.7	0.0	-1,307.5	-100.0%	-1,323.3	-100.0%	-1,327.7	-100.0%
Infant Learning Program Grants	5,421.9	5,252.6	5,252.6	5,252.6	5,002.6	-250.0	-4.8%	-250.0	-4.8%	-250.0	-4.8%
Women, Infants and Children	21,463.8	21,820.6	26,207.5	26,222.9	26,207.5	4,386.9	20.1%	0.0	0.0%	-15.4	-0.1%

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Health and Social Services

<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amt</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>House to Sen Sub</u>	
Children's Services											
Balloon Project	1,373.5	1,546.6	1,546.6	11.7	0.0	-1,546.6	-100.0%	-1,546.6	-100.0%	-11.7	-100.0%
Adoption Placement Legal Services	0.0	0.0	0.0	0.0	701.7	701.7	100.0%	701.7	100.0%	701.7	100.0%
Children's Trust Programs	482.9	574.9	426.8	426.8	426.8	-148.1	-25.8%	0.0	0.0%	0.0	0.0%
* BRU Total	108,230.1	115,856.4	142,541.2	138,765.4	138,667.9	22,809.5	19.7%	-3,873.3	-2.7%	-97.5	-0.1%
Health Care Services											
Medicaid Services	693,679.7	820,036.5	630,548.3	628,600.3	630,548.3	-189,488.2	-23.1%	0.0	0.0%	1,948.0	0.3%
Catastrophic and Chronic Illness Assistance (AS 47.08)	4,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Medical Assistance Administration	1,793.3	2,100.4	3,890.8	3,725.3	3,640.8	1,540.4	73.3%	-250.0	-6.4%	-84.5	-2.3%
Medicaid State Programs	18,542.6	18,933.8	18,654.1	18,654.1	18,654.1	-279.7	-1.5%	0.0	0.0%	0.0	0.0%
Health Purchasing Group	16,802.9	16,941.4	15,466.9	15,508.2	15,466.9	-1,474.5	-8.7%	0.0	0.0%	-41.3	-0.3%
Certification and Licensing	1,111.5	1,117.8	1,122.9	1,133.3	1,122.9	5.1	0.5%	0.0	0.0%	-10.4	-0.9%
Hearings and Appeals	318.9	372.6	374.6	377.0	374.0	2.0	0.5%	0.0	0.0%	-2.4	-0.6%
Children's Health Eligibility	2,504.5	2,588.3	2,279.6	2,279.6	2,279.6	-308.7	-11.9%	0.0	0.0%	0.0	0.0%
Women's and Adolescents Services	0.0	0.0	2,839.5	2,847.5	2,839.5	2,839.5	100.0%	0.0	0.0%	-8.0	-0.3%
* BRU Total	738,753.4	864,090.8	677,176.7	675,125.3	676,926.7	-187,164.1	-21.7%	-250.0	0.0%	1,801.4	0.3%
Juvenile Justice											
McLaughlin Youth Center	11,371.6	11,822.3	12,039.3	12,181.0	12,039.3	217.0	1.8%	0.0	0.0%	-141.7	-1.2%
Mal-Su Youth Facility	1,305.1	1,392.2	1,422.7	1,439.3	1,422.7	30.5	2.2%	0.0	0.0%	-16.6	-1.2%

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Health and Social Services

<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>House to Sen Sub</u>	
Juvenile Justice											
Kenai Peninsula Youth Facility	0.0	0.0	1,495.1	1,511.3	1,495.1	1,495.1	100.0%	0.0	0.0%	-16.2	-1.1%
Fairbanks Youth Facility	2,992.0	2,959.8	3,035.1	3,068.6	3,035.1	75.3	2.5%	0.0	0.0%	-33.5	-1.1%
Bethel Youth Facility	2,275.8	2,306.3	2,377.0	2,548.8	2,377.0	70.7	3.1%	0.0	0.0%	-171.8	-6.7%
Nome Youth Facility	914.3	875.8	1,146.3	1,156.6	1,146.3	270.5	30.9%	0.0	0.0%	-10.3	-0.9%
Johnson Youth Center	2,428.0	2,554.9	2,633.4	2,660.4	2,633.4	78.5	3.1%	0.0	0.0%	-27.0	-1.0%
Ketchikan Regional Youth Facility	542.4	1,138.0	1,306.1	1,320.7	1,306.1	168.1	14.8%	0.0	0.0%	-14.6	-1.1%
Probation Services	8,825.1	8,714.3	8,803.9	8,906.8	8,803.9	89.6	1.0%	0.0	0.0%	-102.9	-1.2%
Delinquency Prevention	2,918.7	2,876.5	3,287.5	3,287.5	3,287.5	411.0	14.3%	0.0	0.0%	0.0	0.0%
* BRU Total	33,573.0	34,640.1	37,546.4	38,081.0	37,546.4	2,906.3	8.4%	0.0	0.0%	534.6	-1.4%
Public Assistance											
Alaska Temporary Assistance Program	49,258.1	47,653.7	47,653.7	47,653.7	47,653.7	0.0	0.0%	0.0	0.0%	0.0	0.0%
Adult Public Assistance	54,109.6	54,357.5	57,811.5	57,811.5	57,811.5	3,454.0	6.4%	0.0	0.0%	0.0	0.0%
Child Care Benefits	30,180.1	33,102.0	49,836.1	49,870.7	49,836.1	16,734.1	50.6%	0.0	0.0%	-34.6	-0.1%
General Relief Assistance	1,116.7	1,061.4	1,549.0	1,549.0	1,549.0	487.6	45.9%	0.0	0.0%	0.0	0.0%
Tribal Assistance Programs	8,577.4	8,625.5	8,612.5	8,612.5	8,612.5	0.0	0.0%	0.0	0.0%	0.0	0.0%
Permanent Fund Dividend Hold Harmless	12,396.0	13,007.9	15,405.5	15,405.5	15,405.5	2,397.6	18.4%	0.0	0.0%	0.0	0.0%
Energy Assistance Program	8,463.2	12,011.4	12,017.8	12,024.9	12,017.8	6.4	0.1%	0.0	0.0%	-7.1	-0.1%
Public Assistance Administration	4,375.0	5,014.9	3,136.9	3,157.2	3,066.9	-1,948.0	-38.8%	-70.0	-2.2%	-86.3	-2.7%

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Health and Social Services

<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>House to Sen Sub</u>	
Public Assistance											
Public Assistance Field Services	24,572.4	25,894.1	25,932.5	26,271.7	25,932.5	38.4	0.1%	0.0	0.0%	-339.2	-1.3%
Public Assistance Data Processing	4,869.4	5,056.1	5,073.8	5,106.9	5,073.8	17.7	0.4%	0.0	0.0%	-33.1	-0.6%
Fraud Investigation	1,231.9	1,249.9	1,256.1	1,267.7	1,256.1	6.2	0.5%	0.0	0.0%	-11.6	-0.9%
Quality Control	1,053.0	1,082.0	1,089.5	1,101.4	1,089.5	7.5	0.7%	0.0	0.0%	-11.9	-1.1%
Work Services	15,865.2	16,413.1	16,336.0	16,343.9	16,336.0	-77.1	-0.5%	0.0	0.0%	-7.9	0.0%
Old Age Assistance-Alaska Longevity Bonus (ALB) Hol Harmless	1,763.3	1,527.9	0.0	1,459.5	0.0	-1,527.9	-100.0%	0.0	0.0%	-1,459.5	-100.0%
* BRU Total	217,831.3	226,044.4	245,710.9	247,632.1	245,640.9	19,596.5	8.7%	-70.0	0.0%	-1,891.2	-0.8%
Senior and Disabilities Services											
Senior/Disabilities Medicaid Services	0.0	0.0	191,622.7	183,941.2	191,622.7	191,622.7	100.0%	0.0	0.0%	7,681.5	4.2%
Senior/Disabilities Services Administration	0.0	0.0	2,827.3	2,853.6	2,827.3	2,827.3	100.0%	0.0	0.0%	-26.3	-0.9%
Protection, Community Services, and Administration	7,543.5	8,506.7	9,631.1	9,556.1	9,415.6	903.9	10.7%	-215.5	-2.2%	-140.5	-1.5%
Nutrition, Transportation and Support Services	6,032.7	6,703.6	6,703.6	6,703.6	6,703.6	0.0	0.0%	0.0	0.0%	0.0	0.0%
Senior Employment Services	1,855.4	1,857.6	1,857.6	1,857.6	1,857.6	0.0	0.0%	0.0	0.0%	0.0	0.0%
and Community Based Care	4,663.2	4,772.0	4,295.2	4,045.2	3,882.7	-889.3	-18.6%	-412.5	-9.6%	-162.5	-4.0%
Senior Residential Services	1,015.0	1,015.0	1,015.0	1,015.0	1,015.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Community Developmental Disabilities Grants	20,057.1	20,007.0	10,316.6	10,316.6	10,316.6	-9,690.4	-48.4%	0.0	0.0%	0.0	0.0%
* BRU Total	41,166.9	42,861.9	228,269.1	220,288.9	227,641.1	184,779.2	431.1%	-628.0	-0.3%	7,352.2	3.3%

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Health and Social Services

<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amt</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>		<u>Gov Amt to Sen Sub</u>		<u>House to Sen Sub</u>	
State Health Services											
Nursing	17,533.2	19,660.6	20,135.9	20,310.0	20,135.9	475.3	2.4%	0.0	0.0%	-174.1	-0.9%
Public Health Administrative Services	1,694.6	3,227.5	3,348.7	3,366.4	3,288.7	61.2	1.9%	-60.0	-1.8%	-77.7	-2.3%
Epidemiology	9,272.5	12,619.0	18,446.9	18,558.8	18,446.9	5,827.9	46.2%	0.0	0.0%	-109.9	-0.6%
Bureau of Vital Statistics	1,520.8	1,922.0	2,034.0	2,058.1	2,034.0	112.0	5.8%	0.0	0.0%	-24.1	-1.2%
Community Health/Emergency Medical Services	6,717.6	19,497.4	14,325.4	14,363.8	14,325.4	-5,172.0	-26.5%	0.0	0.0%	-38.4	-0.3%
Community Health Grants	4,078.5	4,432.8	2,413.2	2,413.2	2,313.2	-2,119.6	-47.8%	-100.0	-4.1%	-100.0	-4.1%
Emergency Medical Services Grants	2,043.2	1,760.1	1,760.1	1,760.1	1,760.1	0.0	0.0%	0.0	0.0%	0.0	0.0%
State Medical Examiner	1,168.5	1,234.4	1,236.6	1,245.1	1,236.6	2.2	0.2%	0.0	0.0%	-8.5	-0.7%
Public Health Laboratories	4,070.2	5,096.5	5,103.4	5,141.1	5,103.4	6.9	0.1%	0.0	0.0%	-37.7	-0.7%
Tobacco Prevention and Control	2,395.3	4,512.1	4,862.2	4,862.2	2,657.8	-1,854.3	-41.1%	-2,204.4	-45.3%	-2,204.4	-45.3%
Maternal, Child, and Family Health	14,109.8	15,809.9	0.0	0.0	0.0	-15,809.9	-100.0%	0.0	0.0%	0.0	0.0%
Health Information & System Support	723.4	692.5	0.0	0.0	0.0	-692.5	-100.0%	0.0	0.0%	0.0	0.0%
Health Services/Medicaid	1,584.7	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	67,712.3	90,464.8	73,666.4	74,076.8	71,302.0	-19,162.8	-21.2%	-2,364.4	-3.2%	-2,774.0	-3.7%
Administrative Services											
Commissioner's Office	1,307.5	1,411.4	914.5	810.0	914.5	-496.9	-35.2%	0.0	0.0%	103.9	12.8%
Office of Program Review	0.0	0.0	1,170.5	1,176.5	1,170.5	1,170.5	100.0%	0.0	0.0%	-6.0	-0.5%
Rate Review	0.0	0.0	690.8	696.0	690.8	690.8	100.0%	0.0	0.0%	-5.2	-0.7%

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Health and Social Services

<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Ainc</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>House to Sen Sub</u>	
Administrative Services											
Administrative Support Services	4,174.5	3,828.2	4,630.0	4,680.8	4,560.0	731.8	19.1%	-70.0	-1.5%	-120.8	-2.6%
Personnel and Payroll	1,505.7	1,613.6	2,001.1	2,027.2	2,001.1	387.5	24.0%	0.0	0.0%	-26.1	-1.3%
Audit	185.1	220.8	258.3	261.0	258.3	37.5	17.0%	0.0	0.0%	-2.7	-1.0%
Health Planning & Facilities Management	910.9	1,074.6	797.6	805.5	797.6	-277.0	-25.8%	0.0	0.0%	-7.9	-1.0%
Facilities Maintenance	0.0	2,584.9	2,584.9	2,584.9	2,584.9	0.0	0.0%	0.0	0.0%	0.0	0.0%
Pioneers' Homes Facilities Maintenance	2,634.5	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
HSS State Facilities Rent	643.7	743.1	743.1	743.1	743.1	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	11,561.9	13,601.6	15,915.8	15,910.6	15,845.8	2,244.2	16.5%	-70.0	-0.4%	-64.8	-0.4%
Boards and Commissions											
Alaska Mental Health Board	454.7	479.0	427.3	430.0	467.3	-11.7	-2.4%	40.0	9.4%	37.3	8.7%
Advisory Board on Alcoholism and Drug Abuse	399.5	451.4	609.0	610.8	549.0	97.6	21.6%	-60.0	-9.9%	-61.8	-10.1%
Commission on Aging	0.0	0.0	325.0	328.6	415.8	415.8	100.0%	90.5	27.8%	87.2	26.5%
Governor's Council on Disabilities and Special Education	2,090.5	2,413.3	2,611.0	2,619.5	2,611.8	190.5	8.2%	0.0	0.0%	-7.7	-0.3%
Pioneers Homes Advisory Board	0.0	0.0	19.2	19.2	19.2	19.2	100.0%	0.0	0.0%	0.0	0.0%
Suicide Prevention Council	0.0	0.0	220.5	220.5	210.5	210.5	100.0%	-10.0	-4.5%	-10.0	-4.5%
* BRU Total	2,944.7	3,343.7	4,213.1	4,228.6	4,273.6	929.9	27.8%	60.5	1.4%	45.0	1.1%

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Health and Social Services

<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amc</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>		<u>Gov Amc to Sen Sub</u>		<u>House to Sen Sub</u>	
Purchased Services											
Foster Care Alaska Youth Initiative	369.0	550.0	0.0	0.0	0.0	-550.0	-100.0%	0.0	0.0%	0.0	0.0%
* BRU Total	369.0	550.0	0.0	0.0	0.0	-550.0	-100.0%	0.0	0.0%	0.0	0.0%
Family and Youth Services											
Family and Youth Services Management	4,496.6	4,849.6	0.0	0.0	0.0	-4,849.6	-100.0%	0.0	0.0%	0.0	0.0%
Family and Youth Services Training	1,002.1	1,220.4	0.0	0.0	0.0	-1,220.4	-100.0%	0.0	0.0%	0.0	0.0%
* BRU Total	5,498.7	6,070.0	0.0	0.0	0.0	-6,070.0	-100.0%	0.0	0.0%	0.0	0.0%
Human Services Community Matching Grant											
Human Services Community Matching Grant	1,716.9	1,278.4	0.0	1,300.0	0.0	-1,278.4	-100.0%	0.0	0.0%	-1,300.0	-100.0%
* BRU Total	1,716.9	1,278.4	0.0	1,300.0	0.0	-1,278.4	-100.0%	0.0	0.0%	-1,300.0	-100.0%
Alcohol and Drug Abuse Services											
Alcohol and Drug Abuse Administration	1,219.5	1,459.3	0.0	0.0	0.0	-1,459.3	-100.0%	0.0	0.0%	0.0	0.0%
Alcohol and Drug Abuse Treatment Grants	24,912.9	24,809.9	0.0	0.0	0.0	-24,809.9	-100.0%	0.0	0.0%	0.0	0.0%
Correctional ADA Grant Services	560.4	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Community Grants - Prevention	5,022.6	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Community Action Against Substance Abuse Grants	1,207.2	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Rural Services Grants	2,712.3	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	35,634.9	26,269.2	0.0	0.0	0.0	-26,269.2	-100.0%	0.0	0.0%	0.0	0.0%

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Health and Social Services

<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>House to Sen Sub</u>	
Community Mental Health Grants											
General Community Mental Health Grants	3,475.7	3,533.4	0.0	0.0	0.0	-3,533.4	-100.0%	0.0	0.0%	0.0	0.0%
* BRU Total	3,475.7	3,533.4	0.0	0.0	0.0	-3,533.4	-100.0%	0.0	0.0%	0.0	0.0%
Institutions and Administration											
Mental Health/Developmental Disabilities Administrator	7,297.5	7,562.0	0.0	0.0	0.0	-7,562.0	-100.0%	0.0	0.0%	0.0	0.0%
* BRU Total	7,297.5	7,562.0	0.0	0.0	0.0	-7,562.0	-100.0%	0.0	0.0%	0.0	0.0%
*** Total Agency Expenditure	1,413,670.8	1,588,700.3	1,672,058.1	1,707,278.6	1,656,362.0	67,662.6	4.3%	-15,695.2	-0.9%	-50,915.7	-3.0%
Gen Purpose	596,439.3	568,938.3	552,961.1	594,054.3	545,566.7	-23,371.6	-4.1%	-7,394.4	-1.3%	-48,487.6	-8.2%
Fed Restricted	676,522.3	841,381.3	897,103.0	888,891.6	897,103.0	55,721.7	6.6%	0.0	0.0%	8,211.4	0.9%
Other Funds	140,709.2	178,380.7	221,994.0	224,332.7	213,692.3	35,312.5	19.8%	-8,300.8	-3.7%	-10,639.5	-4.7%

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only

Agency: Department of Health and Social Services

<u>Budget Component</u>	<u>02Actual</u>	<u>03MqIPln</u>	<u>Gov Amt</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MqIPln to Sen Sub</u>	<u>Gov Amt to Sen Sub</u>	<u>House to Sen Sub</u>	<u>House to Sen Sub</u>	<u>House to Sen Sub</u>	
Longevity Bonus Grants											
Longevity Bonus Grants	50,958.0	47,519.3	0.0	44,800.0	0.0	-47,519.3	-100.0%	0.0	0.0%	-44,800.0	-100.0%
* BRU Total	50,958.0	47,519.3	0.0	44,800.0	0.0	-47,519.3	-100.0%	0.0	0.0%	-44,800.0	-100.0%
Alaska Longevity Programs											
Alaska Longevity Programs Management	983.0	988.2	989.1	999.9	939.1	-49.1	-5.0%	-50.0	-5.1%	-60.8	-6.1%
Pioneers Homes	21,859.5	22,455.4	24,146.3	22,972.7	24,146.3	1,690.9	7.5%	0.0	0.0%	1,173.6	5.1%
* BRU Total	22,842.5	23,443.6	25,135.4	23,972.6	25,085.4	1,611.0	7.0%	-50.0	-0.2%	1,112.8	4.6%
Behavioral Health											
Alaska Youth Initiative	0.0	0.0	2,632.4	2,632.4	2,532.4	2,532.4	100.0%	-100.0	-3.8%	-100.0	-3.8%
Alcohol Safety Action Program (ASAP)	1,469.2	1,408.7	1,296.1	1,418.0	1,296.1	-112.6	-8.0%	0.0	0.0%	-121.9	-8.6%
Behavioral Health Medicaid Services	0.0	0.0	43,067.5	41,390.1	39,567.5	39,567.5	100.0%	-3,500.0	-8.1%	-1,822.6	-4.4%
Behavioral Health Grants	0.0	0.0	2,983.2	4,277.7	3,022.4	3,022.4	100.0%	39.2	1.3%	-1,255.3	-29.3%
Behavioral Health Administration	0.0	0.0	2,160.8	2,186.9	2,110.8	2,110.8	100.0%	-50.0	-2.3%	-76.1	-3.5%
Community Action Prevention & Intervention Grants	0.0	2,075.9	1,878.7	2,005.5	1,878.7	197.2	-9.5%	0.0	0.0%	-126.8	-6.3%
Rural Services and Suicide Prevention	0.0	2,601.8	483.4	602.7	483.4	-2,118.4	-81.4%	0.0	0.0%	-119.3	-19.8%
Psychiatric Emergency Services	6,240.8	7,354.4	6,022.3	6,233.4	6,271.4	-1,121.0	-15.2%	211.1	3.5%	0.0	0.0%
Services to the Chronically Mentally Ill	17,214.8	12,643.5	9,753.8	10,121.2	9,950.7	-2,692.8	-21.3%	196.9	2.0%	-170.5	-1.7%
Designated Evaluation and Treatment	1,972.9	1,111.9	1,111.9	1,361.9	1,361.0	250.0	22.5%	250.0	22.5%	0.0	0.0%

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only

Agency: Department of Health and Social Services

<u>Budget Component</u>	<u>02Actual</u>	<u>03MajPin</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MajPin to Sen Sub</u>	<u>Gov Amd to Sen Sub</u>	<u>House to Sen Sub</u>				
Behavioral Health												
Services for Severely Emotionally Disturbed Youth	5,809.1	5,768.3	2,670.8	2,670.8	2,670.8	-3,097.5	-53.7%	0.0	0.0%	0.0	0.0%	
Alaska Psychiatric Institute	6,267.3	8,618.1	7,875.1	8,133.6	7,927.9	-690.2	-8.0%	52.8	0.7%	-205.7	-2.5%	
* BRU Total	33,974.1	41,582.6	81,936.0	83,034.2	79,036.0	37,453.4	90.1%	-2,900.0	-3.5%	-3,998.2	-4.8%	
Children's Services												
Children's Services Management	0.0	0.0	1,562.9	1,582.1	1,502.9	1,502.9	100.0%	-60.0	-3.8%	-79.2	-5.0%	
Children's Services Training	0.0	0.0	423.4	423.4	423.4	423.4	100.0%	0.0	0.0%	0.0	0.0%	
Front Line Social Workers	10,600.4	9,771.5	9,782.5	10,596.1	10,467.4	695.9	7.1%	684.9	7.0%	-128.7	-1.2%	
Family Preservation	3,104.5	2,684.7	2,064.3	2,064.3	2,064.3	-620.4	-23.1%	0.0	0.0%	0.0	0.0%	
Foster Care Base Rate	7,350.1	6,479.4	6,479.4	5,979.4	5,979.4	-500.0	-7.7%	-500.0	-7.7%	0.0	0.0%	
Foster Care Augmented Rate	2,071.3	2,209.9	2,209.9	2,209.9	2,209.9	0.0	0.0%	0.0	0.0%	0.0	0.0%	
Foster Care Special Need	3,651.8	2,773.3	3,160.6	2,660.6	2,660.6	-112.7	-4.1%	-500.0	-15.8%	0.0	0.0%	
Subsidized Adoptions & Guardianship	9,847.2	9,151.2	12,400.2	10,741.2	12,400.2	3,249.0	35.5%	0.0	0.0%	1,659.0	15.4%	
Residential Child Care	11,286.9	11,622.9	11,305.9	11,055.9	11,305.9	-317.0	-2.7%	0.0	0.0%	250.0	2.3%	
Court Orders and Reunification Efforts	500.0	500.0	500.0	500.0	0.0	-500.0	-100.0%	-500.0	-100.0%	-500.0	-100.0%	
Healthy Families	0.5	1.8	0.0	0.0	0.0	-1.8	-100.0%	0.0	0.0%	0.0	0.0%	
Infant Learning Program Grants	5,421.9	4,921.9	4,921.9	4,921.9	4,671.9	-250.0	-5.1%	-250.0	-5.1%	-250.0	-5.1%	
Women, Infants and Children	0.0	78.4	191.1	192.4	191.1	112.7	143.8%	0.0	0.0%	-1.3	-0.7%	

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only

Agency: Department of Health and Social Services

<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amt</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>		<u>Gov Amt to Sen Sub</u>		<u>House to Sen Sub</u>	
Children's Services											
Balloon Project	0.0	0.0	1,386.6	11.7	0.0	0.0	0.0%	-1,386.6	-100.0%	-11.7	-100.0%
Adoption Placement Legal Services	0.0	0.0	0.0	0.0	701.7	701.7	100.0%	701.7	100.0%	701.7	100.0%
* BRU Total	53,834.6	50,195.0	56,388.7	52,938.9	51,578.7	-1,383.7	8.7%	-1,810.0	-3.2%	1,639.8	3.1%
Health Care Services											
Medicaid Services	192,921.5	173,294.8	103,033.7	102,208.7	100,987.1	-72,307.7	-41.7%	-2,046.6	-2.0%	-1,221.6	-1.2%
Catastrophic and Chronic Illness Assistance (AS 47.08)	4,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Medical Assistance Administration	856.4	940.8	698.4	707.2	648.4	-292.4	-31.1%	-50.0	-7.2%	-58.8	-8.3%
Medicaid State Programs	3,345.2	2,891.3	2,422.7	2,422.7	2,422.7	-468.6	-16.2%	0.0	0.0%	0.0	0.0%
Health Purchasing Group	5,120.3	5,181.8	4,404.1	4,422.6	4,404.1	-777.7	-15.0%	0.0	0.0%	-18.5	-0.4%
Certification and Licensing	408.8	348.3	348.3	351.8	348.3	0.0	0.0%	0.0	0.0%	-3.5	-1.0%
Hearings and Appeals	174.3	181.5	181.9	183.1	181.9	0.4	0.2%	0.0	0.0%	-1.2	-0.7%
Children's Health Eligibility	760.8	844.6	535.9	535.9	535.9	-308.7	-36.5%	0.0	0.0%	0.0	0.0%
Women's and Adolescents Services	0.0	0.0	202.5	203.6	202.5	202.5	100.0%	0.0	0.0%	-1.1	-0.5%
* BRU Total	207,587.3	185,683.1	113,827.5	113,035.6	111,730.9	-73,952.2	-39.8%	-2,096.6	-1.8%	-1,704.7	-1.2%
Juvenile Justice											
McLaughlin Youth Center	10,973.8	11,412.3	11,590.3	11,732.0	11,590.3	178.0	1.6%	0.0	0.0%	-141.7	-1.2%
Mat-Su Youth Facility	1,283.2	1,377.2	1,399.7	1,416.3	1,399.7	22.5	1.6%	0.0	0.0%	-16.6	-1.2%

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only

Agency: Department of Health and Social Services

<u>Budget Component</u>	<u>02Actual</u>	<u>03MntPln</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MntPln to Sen Sub</u>	<u>Gov Amd to Sen Sub</u>	<u>House to Sen Sub</u>		
Juvenile Justice										
Konak Peninsula Youth Facility	0.0	0.0	1,495.1	1,511.3	1,495.1	1,495.1	100.0%	0.0	0.0%	-16.2 -1.1%
Fairbanks Youth Facility	2,886.2	2,835.3	2,897.6	2,931.1	2,897.6	62.3	2.2%	0.0	0.0%	-33.5 -1.1%
Bethel Youth Facility	2,221.7	2,181.8	2,252.5	2,424.3	2,252.5	70.7	3.2%	0.0	0.0%	-171.0 -7.1%
Nome Youth Facility	914.3	875.8	1,146.3	1,156.6	1,146.3	270.5	30.9%	0.0	0.0%	-10.3 -0.9%
Johnson Youth Center	2,347.2	2,473.0	2,547.5	2,574.5	2,547.5	74.5	3.0%	0.0	0.0%	-27.0 -1.0%
Ketchikan Regional Youth Facility	542.4	1,138.0	1,286.1	1,300.7	1,286.1	148.1	13.0%	0.0	0.0%	-14.6 -1.1%
Probation Services	7,827.9	7,414.0	7,414.8	7,512.0	7,414.8	0.8	0.0%	0.0	0.0%	-97.2 -1.3%
Delinquency Prevention	82.3	89.0	89.0	89.0	89.0	0.0	0.0%	0.0	0.0%	0.0 0.0%
* BRU Total	29,079.0	29,796.4	32,118.9	32,647.8	32,118.9	2,322.5	7.8%	0.0	0.0%	-520.9 -1.6%
Public Assistance										
Alaska Temporary Assistance Program	26,945.4	26,621.2	26,621.2	26,621.2	26,621.2	0.0	0.0%	0.0	0.0%	0.0 0.0%
Adult Public Assistance	49,568.3	50,011.2	53,375.2	53,375.2	53,375.2	3,364.0	6.7%	0.0	0.0%	0.0 0.0%
Child Care Benefits	3,000.0	3,000.0	7,125.3	7,132.1	7,125.3	4,125.3	137.5%	0.0	0.0%	-6.8 -0.1%
General Relief Assistance	1,116.7	1,061.4	1,549.0	1,549.0	1,549.0	487.6	45.9%	0.0	0.0%	0.0 0.0%
Tribal Assistance Programs	7,375.2	7,704.7	7,704.7	7,704.7	7,704.7	0.0	0.0%	0.0	0.0%	0.0 0.0%
Public Assistance Administration	855.0	697.4	773.5	781.5	703.5	6.1	0.9%	-70.0	-9.0%	-78.0 -10.0%
Public Assistance Field Services	11,541.3	11,441.2	11,417.6	11,570.8	11,417.6	-23.6	-0.2%	0.0	0.0%	-153.2 -1.3%

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only

Agency: Department of Health and Social Services

Budget Component	02Actual	03MajPln	Gov Amd	House	Sen Sub	03MajPln to Sen Sub	Gov Amd to Sen Sub	House to Sen Sub	
Public Assistance									
Public Assistance Data Processing	2,541.8	2,501.0	2,501.0	2,518.2	2,501.0	0.0	0.0%	-17.2	-0.7%
Fraud Investigation	582.3	583.5	583.5	588.9	583.5	0.0	0.0%	-5.4	-0.9%
Quality Control	578.4	580.8	580.8	586.7	580.8	0.0	0.0%	-5.9	-1.0%
Work Services	3,431.9	2,989.4	2,912.1	2,919.6	2,912.1	-77.3	-2.6%	-7.5	-0.3%
Old Age Assistance-Alaska Longevity Bonus (ALB) Hol Harmless	1,763.3	1,527.9	0.0	1,459.5	0.0	-1,527.9	-100.0%	-1,459.5	-100.0%
* BRU Total	109,299.6	100,719.7	115,143.9	116,807.4	115,073.9	6,354.2	5.0%	-70.0	-0.1%
Senior and Disabilities Services									
Senior/Disabilities Medicaid Services	0.0	0.0	78,890.2	75,817.6	78,890.2	78,890.2	100.0%	3,072.6	4.1%
Senior/Disabilities Services Administration	0.0	0.0	1,441.5	1,454.5	1,441.5	1,441.5	100.0%	-13.0	-0.9%
Protection, Community Services, and Administration	3,853.5	4,438.7	5,585.2	5,585.6	5,535.2	1,096.5	24.7%	-50.4	-0.9%
Nutrition, Transportation and Support Services	1,655.3	1,655.3	1,655.3	1,655.3	1,655.3	0.0	0.0%	0.0	0.0%
Senior Employment Services	198.3	198.3	198.3	198.3	198.3	0.0	0.0%	0.0	0.0%
Home and Community Based Care	2,973.0	2,973.0	2,973.0	2,973.0	2,973.0	0.0	0.0%	0.0	0.0%
Senior Residential Services	1,015.0	1,015.0	1,015.0	1,015.0	1,015.0	0.0	0.0%	0.0	0.0%
Community Developmental Disabilities Grants	18,497.6	18,674.5	9,054.7	9,054.7	9,054.7	-9,619.8	-51.5%	0.0	0.0%
* BRU Total	28,192.7	28,951.8	100,813.2	97,754.0	100,763.2	71,808.4	248.0%	3,009.2	3.1%

Component Summary - FY 04 Operating Budget - Senate Structure

Can Purpose Fund Group Only

Agency: Department of Health and Social Services

<u>Budget Component</u>	<u>02Actual</u>	<u>03MqIPin</u>	<u>Gov Amc</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MqIPin to Sen Sub</u>		<u>Gov Amc to Sen Sub</u>		<u>House to Sen Sub</u>	
State Health Services											
Nursing	9,786.6	10,054.8	10,239.5	10,329.2	10,239.5	184.7	1.8%	0.0	0.0%	-89.7	-0.9%
Public Health Administrative Services	835.0	492.7	443.0	446.7	383.0	-109.7	-22.3%	60.0	-13.5%	-63.7	-14.3%
Epidemiology	2,295.8	2,349.2	2,748.7	2,767.3	2,748.7	399.5	17.0%	0.0	0.0%	-18.6	-0.7%
Bureau of Vital Statistics	93.6	211.5	211.5	215.1	211.5	0.0	0.0%	0.0	0.0%	-3.6	-1.7%
Community Health/Emergency Medical Services	788.3	816.0	909.8	915.1	909.8	93.8	11.5%	0.0	0.0%	-5.3	-0.6%
Community Health Grants	4,758.1	4,082.8	2,063.2	2,063.2	1,963.2	-2,119.6	-51.9%	-100.0	-4.8%	-100.0	-4.8%
Emergency Medical Services Grants	2,043.2	1,710.1	1,710.1	1,710.1	1,710.1	0.0	0.0%	0.0	0.0%	0.0	0.0%
State Medical Examiner	1,168.5	1,234.4	1,236.6	1,245.1	1,236.6	2.2	0.2%	0.0	0.0%	-8.5	-0.7%
Public Health Laboratories	2,948.0	2,795.0	2,795.0	2,820.6	2,795.0	0.0	0.0%	0.0	0.0%	-25.6	-0.9%
Tobacco Prevention and Control	0.0	0.0	157.8	157.8	0.0	0.0	0.0%	-157.8	-100.0%	-157.8	-100.0%
Maternal, Child, and Family Health	1,719.7	1,438.2	0.0	0.0	0.0	-1,438.2	-100.0%	0.0	0.0%	0.0	0.0%
Health Information & System Support	30.9	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	26,467.7	25,181.7	22,515.2	22,670.2	22,197.4	-2,987.3	-11.9%	-317.8	-1.4%	-172.8	-2.1%
Administrative Services											
Commissioner's Office	705.0	774.1	204.3	171.3	204.3	-569.8	-73.6%	0.0	0.0%	33.0	19.3%
Office of Program Review	0.0	0.0	467.8	470.4	467.8	467.8	100.0%	0.0	0.0%	-2.6	-0.6%
Rate Review	0.0	0.0	342.3	344.9	342.3	342.3	100.0%	0.0	0.0%	-2.6	-0.8%

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only

Agency: Department of Health and Social Services

<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>House to Sen Sub</u>	
Administrative Services											
Administrative Support Services	2,127.0	1,997.9	1,737.5	1,760.4	1,667.5	-330.4	-16.5%	-70.0	-4.0%	-92.9	-5.3%
Personnel and Payroll	74.6	712.6	712.6	721.2	712.6	0.0	0.0%	0.0	0.0%	-8.6	-1.2%
Audit	68.1	103.1	103.1	104.3	103.1	0.0	0.0%	0.0	0.0%	-1.2	-1.2%
Health Planning & Facilities Management	216.8	235.6	135.3	136.4	135.3	-100.3	-42.6%	0.0	0.0%	-1.1	0.8%
HSS State Facilities Rent	437.0	452.2	452.2	452.2	452.2	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	4,228.5	4,275.5	4,155.1	4,161.1	4,085.1	-190.4	-4.5%	-70.0	-1.7%	-76.0	-1.8%
Boards and Commissions											
Alaska Mental Health Board	328.9	336.0	302.9	295.2	292.9	-43.1	-12.8%	-10.0	-3.3%	-12.3	-4.0%
Advisory Board on Alcoholism and Drug Abuse	250.9	283.4	256.0	257.7	246.0	-37.4	-13.2%	-10.0	-3.9%	-11.7	-4.5%
Commission on Aging	0.0	0.0	128.6	129.9	128.6	128.6	100.0%	0.0	0.0%	-1.3	-1.0%
Governor's Council on Disabilities and Special Educatic	13.0	9.5	0.0	0.0	0.0	-9.5	-100.0%	0.0	0.0%	0.0	0.0%
Pioneers Homes Advisory Board	0.0	0.0	19.2	19.2	19.2	19.2	100.0%	0.0	0.0%	0.0	0.0%
Suicide Prevention Council	0.0	0.0	220.5	220.5	210.5	210.5	100.0%	-10.0	-4.5%	-10.0	-4.5%
* BRU Total	632.8	628.9	927.2	932.5	897.2	268.3	42.7%	-30.0	-3.2%	-35.3	-3.8%
Purchased Services											
Foster Care Alaska Youth Initiative	369.0	550.0	0.0	0.0	0.0	-550.0	-100.0%	0.0	0.0%	0.0	0.0%
* BRU Total	369.0	550.0	0.0	0.0	0.0	-550.0	-100.0%	0.0	0.0%	0.0	0.0%

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only

Agency: Department of Health and Social Services

<u>Budget Component</u>	<u>02Actual</u>	<u>03MajPln</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MajPln to Sen Sub</u>	<u>Gov Amd to Sen Sub</u>	<u>House to Sen Sub</u>				
Family and Youth Services												
Family and Youth Services Management	1,519.5	1,400.4	0.0	0.0	0.0	-1,400.4	-100.0%	0.0	0.0%	0.0	0.0%	
Family and Youth Services Training	500.5	423.4	0.0	0.0	0.0	-423.4	-100.0%	0.0	0.0%	0.0	0.0%	
* BRU Total	2,020.0	1,823.8	0.0	0.0	0.0	-1,823.8	-100.0%	0.0	0.0%	0.0	0.0%	
Human Services Community Matching Grant												
Human Services Community Matching Grant	410.9	205.4	0.0	1,300.0	0.0	-205.4	-100.0%	0.0	0.0%	-1,300.0	-100.0%	
* BRU Total	410.9	205.4	0.0	1,300.0	0.0	-205.4	-100.0%	0.0	0.0%	-1,300.0	-100.0%	
Alcohol and Drug Abuse Services												
Alcohol and Drug Abuse Administration	815.2	533.9	0.0	0.0	0.0	-533.9	-100.0%	0.0	0.0%	0.0	0.0%	
Alcohol and Drug Abuse Treatment Grants	15,901.7	14,256.1	0.0	0.0	0.0	-14,256.1	-100.0%	0.0	0.0%	0.0	0.0%	
Correctional ADA Grant Services	560.4	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%	
Community Action Against Substance Abuse Grants	1,207.2	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%	
Rural Services Grants	2,437.7	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%	
* BRU Total	20,922.2	14,790.0	0.0	0.0	0.0	-14,790.0	-100.0%	0.0	0.0%	0.0	0.0%	
Community Mental Health Grants												
General Community Mental Health Grants	2,939.8	2,954.4	0.0	0.0	0.0	-2,954.4	-100.0%	0.0	0.0%	0.0	0.0%	
* BRU Total	2,939.8	2,954.4	0.0	0.0	0.0	-2,954.4	-100.0%	0.0	0.0%	0.0	0.0%	

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only!

Agency: Department of Health and Social Services

<u>Budget Component</u>	<u>02Actual</u>	<u>03MqIPln</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MqIPln to Sen Sub</u>	<u>Gov Amd to Sen Sub</u>	<u>House to Sen Sub</u>			
Institutions and Administration											
Mental Health/Developmental Disabilities Administration	2,680.6	2,631.1	0.0	0.0	0.0	-2,631.1	-100.0%	0.0	0.0%	0.0	0.0%
* BRU Total	2,680.6	2,631.1	0.0	0.0	0.0	-2,631.1	-100.0%	0.0	0.0%	0.0	0.0%
*** Total Agency Expenditure	596,439.3	568,938.3	552,961.1	594,054.3	545,566.7	-23,371.6	-4.1%	-7,394.4	-1.3%	-48,487.6	-8.2%
Gen Purpose	596,439.3	568,938.3	552,961.1	594,054.3	545,566.7	-23,371.6	-4.1%	-7,394.4	-1.3%	-48,487.6	-8.2%
Fed Restricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%

LABOR +
WORKFORCE
DEVELOPMENT

SENATE FINANCE COMMITTEE
474 / 2003 COMMITTEE ACTION

Bill Number	HB75		
Amendment	DLWD #1		
Motion	adopt		
<u>Motion by</u>	Bunde		
<u>Objection by</u>	---		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Stevens			
Senator Taylor			
Senator Bunde			
Senator Hoffman			
Senator Olson			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PASS		

DLWD #1

Amendment to SCSCSSS HB 75(FIN) (x) Offered in the Senate Finance Committee by
Senator Bunde

DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT

BRU: Vocational Rehabilitation

Component: Independent Living Rehabilitation

ADD:

\$467,800 of Investment Loss Trust Funding

Explanation: \$9.9 million of debt retirement funding has been freed up due to a premium that was generated by the recent sale of the education and transportation general obligation bonds and the state guaranteed transportation revenue anticipation bonds. This amendment uses freed up ILTF that was in the Debt Retirement Fund.

SENATE FINANCE COMMITTEE
4 FLA / 2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	DLWD #2		
Motion	adopt		
<i>Motion by</i>			
<i>Objection by</i>			
<i>Removed</i>			
<i>Second Objection by</i>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Taylor			
Senator Burdette			
Senator Hoffman			
Senator Olson			
Senator Stevens			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	NOT OFFERED		

DLWD#2

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CS SS HB 75 (FIN)

BY: Senator Olson

ADD

Department: Labor & Workforce Development

BRU: Vocational Rehabilitation

Component: Independent Living Rehabilitation

<u>Funding Source</u>	<u>Amount</u>
Science & Technology Endowment Fund	\$:54,000

Explanation: Restores funding to the FY03' management plan. The Independent Living program helps Alaskans to remain in their own homes and continue to be an active and vital citizen in their communities. Program support comes through staff, transportation and equipment. Funds that help people live independently in the community saves money for the state as nursing homes and institutions cost much more.

SENATE FINANCE COMMITTEE
4 PLA 2003 COMMITTEE ACTION

Bill Number:	HB 75		
Amendment:	DLWD #3		
Motion:	adopt		
<u>Motion by</u> :	Hoffman		
<u>Objection by</u> :	Green		
<u>Removed</u> :			
<u>Second Objection by</u> :			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Bunde			✓
Senator Hoffman	✓		
Senator Olson	✓		
Senator Stevens			✓
Senator Taylor			✓
Co-Chair Green			✓
Co-Chair Wilken			✓
<u>Tally</u>			
Yea		82	
Nay		5	
Absent		1	
<u>MOTION</u>	FAIL		

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CS SS HB 75 (FIN)

BY: Senator Hoffman

ADD

Department: Labor & Workforce Development

BRU: Business Partnerships

Component: Adult Basic Education

Funding Source

Science & Technology Endowment Fund

Amount

\$167,000

Narrative:

This amendment restores funding for Adult Basic Education to the FY 03 level. ABE provides rudimentary education including basic reading, mathematics, and English language classes. People without these most basic skills are far more likely to be unemployed. Their children are far less likely to succeed in school, and are themselves at increased risk of needing public services later in life. Parents who learn to read and speak English through ABE classes are better able to provide for their families.

The investment Alaska makes in educating adults without these basic skills pays off in reduced welfare, Medicaid, and other expenses. It also broadens the skill base of Alaska's workforce, creating a more attractive environment for economic development.

SENATE FINANCE COMMITTEE
4/24 / 2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	DLWD #4		
Motion	adopt		
<u>Motion by</u>	Olson		
<u>Objection by</u>	Green		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Hoffman	✓		
Senator Olson	✓		
Senator Stevens			✓
Senator Taylor			✓
Senator Bunde			✓
Co-Chair Green			✓
Co-Chair Wilken			✓
<u>Tally</u>			
Yea		2	
Nay		5	
Absent		1	
<u>MOTION</u>	FAIL		

DLWD #4

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CS SS HB 75 (FIN)

BY: Senator Olson

ADD

Department: Labor & Workforce Development

BRU: Employment Security

Component: Kotzebue Technical Center Operations Grant

Fund Source
Science & Technology Endowment Fund

Amount
\$ 300.0

Senate Finance Subcommittee - Department of Labor and Workforce Development
4-9-03

The Senate Finance Subcommittee has adopted the following FY 04 budget for the Department of Labor and Workforce Development. This budget contains \$10,993,200 in General Funds, \$97,029,100 in Federal Funds, and \$45,517,600 in Other Funds as proposed in the Governor's amended budget.

In this budget, there are changes to the Employment Security appropriation, which is now divided into two appropriations. The first appropriation, Compensation and Safety, contains programs for Workers' Compensation and Labor Standards and Safety. The second appropriation, Business Partnership, contains all of the employment, training and unemployment insurance programs. The restructuring of the Employment Security appropriations reflects the funding specific to those programs and will enable the department to work toward compliance with the Workforce Investment Act of 1998.

While there is a General Fund reduction to Independent Living Rehab, the department has identified \$300,000 in carry forward federal funds that can be used to help continue services.

The subcommittee concurs with the administration's effort to increase efficiency throughout state government and the changes made through Administrative Order 205, Establishing the Division of Business Partnerships in the Department of Labor and Workforce Development, are reflected in this budget.

The subcommittee adopted the following intent language.

Compensation and Safety Alaska Safety Advisory Council

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2003, of the Department of Labor and Workforce Development, Alaska Safety Advisory Council receipts under AS 18.60.840.

Agency Totals - FY 04 Operating Budget - Senate Structure

Agency: Department of Labor and Workforce Development

	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>House to Sen Sub</u>	
Totals for Agency	114,798.0	129,918.8	153,539.9	154,521.2	153,539.9	23,621.1	18.2 %	0.0	0.0 %	-981.3	-0.6 %
<u>Objects of Expenditure:</u>											
Personal Services	53,885.6	58,025.1	59,069.0	59,767.0	59,069.0	1,043.9	1.8 %	0.0	0.0 %	-698.0	-1.2 %
Travel	2,442.1	2,496.5	2,711.4	2,711.4	2,711.4	214.9	8.6 %	0.0	0.0 %	0.0	0.0 %
Contractual	19,370.1	23,921.6	25,194.7	25,194.7	25,194.7	1,273.1	5.3 %	0.0	0.0 %	0.0	0.0 %
Commodities	3,257.7	3,150.7	3,334.6	3,334.6	3,334.6	183.9	5.8 %	0.0	0.0 %	0.0	0.0 %
Equipment	1,013.5	804.1	746.6	716.6	746.6	-57.5	-7.2 %	0.0	0.0 %	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Grants, Claims	34,829.0	41,520.8	62,483.6	63,066.9	62,483.6	20,962.8	50.5 %	0.0	0.0 %	-583.3	-0.9 %
Miscellaneous	0.0	0.0	0.0	-300.0	0.0	0.0	0.0 %	0.0	0.0 %	300.0	-100.0 %
<u>Funding Sources:</u>											
1002 Fed Rcpts	72,239.1	84,331.4	97,029.1	97,539.3	97,029.1	12,697.7	15.1 %	0.0	0.0 %	-510.2	-0.5 %
1003 G/F Match	3,037.4	2,734.8	2,447.9	2,463.7	2,447.9	-286.9	-10.5 %	0.0	0.0 %	-15.8	-0.6 %
1004 Gen Fund	12,199.1	10,759.1	8,455.7	8,681.0	8,455.7	-2,303.4	-21.4 %	0.0	0.0 %	-225.3	-2.6 %
1005 GF/Prgm	915.2	168.1	89.6	90.6	89.6	-78.5	-46.7 %	0.0	0.0 %	-1.0	-1.1 %
1007 I/A Rcpts	10,350.4	11,916.1	24,719.3	24,858.5	24,719.3	12,803.2	107.4 %	0.0	0.0 %	-139.2	-0.6 %
1031 Sec Injury	3,141.6	3,177.6	3,180.9	3,183.4	3,180.9	3.3	0.1 %	0.0	0.0 %	-2.5	-0.1 %
1032 FisherFnd	807.9	1,312.2	1,313.8	1,316.5	1,313.8	1.6	0.1 %	0.0	0.0 %	-2.7	-0.2 %
1049 Trng/Bldg	682.5	692.7	700.1	707.0	700.1	7.4	1.1 %	0.0	0.0 %	-6.9	-1.0 %
1054 Empl Trng	5,041.8	5,256.8	5,634.1	5,639.7	5,634.1	377.3	7.2 %	0.0	0.0 %	-5.6	-0.1 %
1061 CIP Rcpts	74.8	157.4	0.0	0.0	0.0	-157.4	-100.0 %	0.0	0.0 %	0.0	0.0 %
1108 Stat Desig	138.9	748.0	656.4	657.6	656.4	-91.6	-12.2 %	0.0	0.0 %	-1.2	-0.2 %
1117 VocSmBus	357.9	365.0	365.0	365.0	365.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1151 VoTech Ed	1,502.7	1,502.7	1,507.4	1,510.4	1,507.4	4.7	0.3 %	0.0	0.0 %	-3.0	-0.2 %

Agency Totals - FY 04 Operating Budget - Senate Structure

Agency: Department of Labor and Workforce Development

	<u>02Actual</u>	<u>03MalPln</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MalPln to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>House to Sen Sub</u>	
1156 Rcpl Svcs	1,780.8	1,899.6	1,821.4	1,835.4	1,821.4	-78.2	-4.1 %	0.0	0.0 %	-14.0	-0.8 %
1157 Vtrkrs Safe	2,527.9	3,621.5	4,029.6	4,069.4	4,029.6	408.1	11.3 %	0.0	0.0 %	-39.8	-1.0 %
1172 Bldg Safe	0.0	1,275.8	1,589.6	1,603.7	1,589.6	313.8	24.6 %	0.0	0.0 %	-14.1	-0.9 %
<u>Positions:</u>											
Perm Full Time	847.0	885.0	886.0	886.0	886.0	1.0	0.1 %	0.0	0.0 %	0.0	0.0 %
Perm Part Time	127.0	100.0	97.0	97.0	97.0	-3.0	-3.0 %	0.0	0.0 %	0.0	0.0 %
Temporary	14.0	16.0	3.0	3.0	3.0	-13.0	-81.3 %	0.0	0.0 %	0.0	0.0 %
<u>Funding Summary:</u>											
Gen Purpose	16,151.7	13,662.0	10,993.2	11,235.3	10,993.2	-2,668.8	-19.5 %	0.0	0.0 %	-242.1	-2.2 %
Fed Restricted	72,239.1	84,331.4	97,029.1	97,539.3	97,029.1	12,697.7	15.1 %	0.0	0.0 %	-510.2	-0.5 %
Other Funds	26,407.2	31,925.4	45,517.6	45,746.6	45,517.6	13,592.2	42.6 %	0.0	0.0 %	-229.0	-0.5 %

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Labor and Workforce Development

<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amt</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>		<u>Gov Amt to Sen Sub</u>		<u>House to Sen Sub</u>	
Office of the Commissioner											
Commissioner's Office	591.8	680.6	604.3	506.1	604.3	-76.3	-11.2%	0.0	0.0%	98.2	19.4%
Agency-wide Unallocated Reduction	0.0	0.0	0.0	-300.0	0.0	0.0	0.0%	0.0	0.0%	300.0	100.0%
Alaska Labor Relations Agency	329.8	342.0	345.6	330.0	345.6	3.6	1.1%	0.0	0.0%	15.6	4.7%
Management Services	3,170.8	3,084.9	3,063.8	3,103.6	3,063.8	-21.1	-0.7%	0.0	0.0%	-39.8	-1.3%
DOL State Facilities Rent	277.1	246.5	33.0	33.0	33.0	-213.5	-86.6%	0.0	0.0%	0.0	0.0%
Data Processing	5,920.5	6,452.4	5,812.4	5,853.2	5,812.4	-640.0	-9.9%	0.0	0.0%	-40.8	-0.7%
Labor Market Information	3,281.0	4,028.3	4,008.2	4,042.9	4,008.2	-20.1	-0.5%	0.0	0.0%	-34.7	-0.9%
Alaska Human Resources Investment Council	490.3	749.5	0.0	0.0	0.0	-749.5	-100.0%	0.0	0.0%	0.0	0.0%
* BRU Total	14,061.3	15,584.2	13,867.3	13,568.8	13,867.3	-1,716.9	-11.0%	0.0	0.0%	298.5	2.2%
Compensation and Safety											
Workers' Compensation	2,446.5	2,611.1	2,788.2	2,817.0	2,788.2	177.1	6.8%	0.0	0.0%	-28.8	-1.0%
Second Injury Fund	3,141.6	3,182.5	3,185.9	3,188.5	3,185.9	3.4	0.1%	0.0	0.0%	-2.6	-0.1%
Fishermans Fund	807.9	1,312.2	1,313.8	1,316.5	1,313.8	1.6	0.1%	0.0	0.0%	-2.7	-0.2%
Wage and Hour Administration	1,336.1	1,399.9	1,321.9	1,338.1	1,321.9	-78.0	-5.6%	0.0	0.0%	-16.2	-1.2%
Mechanical Inspection	1,347.5	1,643.1	1,822.7	1,839.0	1,822.7	179.6	10.9%	0.0	0.0%	-16.3	-0.9%
Occupational Safety and Health	3,450.3	3,477.2	3,578.9	3,610.8	3,578.9	101.7	2.9%	0.0	0.0%	-31.9	-0.9%
Alaska Safety Advisory Council	107.5	108.4	108.9	109.7	108.9	0.5	0.5%	0.0	0.0%	-0.8	-0.7%
* BRU Total	12,637.4	13,734.4	14,120.3	14,219.6	14,120.3	385.9	2.8%	0.0	0.0%	99.3	0.7%

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Labor and Workforce Development

<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amt</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>	<u>Gov Amt to Sen Sub</u>	<u>House to Sen Sub</u>	<u>House to Sen Sub</u>	<u>House to Sen Sub</u>	
Business Partnerships											
Employment Services	14,654.4	18,272.1	17,834.1	18,006.4	17,834.1	-438.0	-2.4%	0.0	0.0%	-172.3	-1.0%
Unemployment Insurance	16,492.2	18,154.8	18,433.1	18,628.8	18,433.1	278.3	1.5%	0.0	0.0%	-195.7	-1.1%
Job Training Programs	26,124.4	20,958.0	12,379.5	12,406.3	12,379.5	-17,578.5	-58.7%	0.0	0.0%	-26.8	-0.2%
Adult Basic Education	2,454.7	2,810.8	2,643.7	2,646.4	2,643.7	-167.1	-5.9%	0.0	0.0%	-2.7	-0.1%
Workforce Investment Boards	0.0	0.0	2,623.1	2,634.6	2,623.1	2,623.1	100.0%	0.0	0.0%	-11.5	-0.4%
Business Services	0.0	0.0	40,376.9	40,392.8	40,376.9	40,376.9	100.0%	0.0	0.0%	-15.9	0.0%
Alaska Vocational Technical Center Operations	7,363.9	7,230.1	7,101.9	7,154.4	7,101.9	-128.2	-1.8%	0.0	0.0%	-52.5	-0.7%
AVTEC Facilities Maintenance	0.0	0.0	876.4	885.1	876.4	876.4	100.0%	0.0	0.0%	-8.7	-1.0%
Kotzebue Technical Center Operations Grant	1,100.9	1,100.9	800.9	800.9	800.9	-300.0	-27.3%	0.0	0.0%	0.0	0.0%
* BRU Total	60,187.5	77,526.7	103,069.6	103,555.7	103,069.6	25,542.9	32.9%	0.0	0.0%	-486.1	-0.5%
Vocational Rehabilitation											
Vocational Rehabilitation Administration	1,335.6	1,471.6	1,481.9	1,493.1	1,481.9	10.3	0.7%	0.0	0.0%	-11.2	-0.8%
Client Services	11,364.0	12,296.3	12,490.4	12,561.2	12,490.4	194.1	1.6%	0.0	0.0%	-70.8	-0.6%
Federal Training Grant	45.3	56.3	0.0	0.0	0.0	-56.3	-100.0%	0.0	0.0%	0.0	0.0%
Independent Living Rehabilitation	1,459.5	1,592.8	828.9	1,412.2	828.9	-763.9	-48.0%	0.0	0.0%	-583.3	-41.3%
Disability Determination	4,379.3	5,127.6	5,147.9	5,173.5	5,147.9	20.3	0.4%	0.0	0.0%	-25.6	-0.5%
Special Projects	710.6	1,766.5	1,768.7	1,771.3	1,768.7	2.2	0.1%	0.0	0.0%	-2.6	-0.1%
Assistive Technology	440.2	567.7	569.3	570.2	569.3	1.6	0.3%	0.0	0.0%	-0.9	-0.2%

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Labor and Workforce Development

<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amc</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>		<u>Gov Amc to Sen Sub</u>		<u>House to Sen Sub</u>	
Vocational Rehabilitation											
Americans With Disabilities Act (ADA)	177.3	194.7	195.6	105.6	195.6	0.9	0.5%	0.0	0.0%	0.0	0.0%
* BRU Total	19,911.8	23,073.5	22,462.7	23,177.1	22,482.7	-590.8	-2.6%	0.0	0.0%	-694.4	-3.0%
*** Total Agency Expenditure	114,798.0	129,918.8	153,539.9	154,521.2	153,539.9	23,621.1	18.2%	0.0	0.0%	-981.3	-0.6%
Gen Purpose	16,151.7	13,662.0	10,993.2	11,235.3	10,993.2	-2,668.8	-19.5%	0.0	0.0%	-242.1	-2.2%
Fed Restricted	72,239.1	84,331.4	97,029.1	97,539.3	97,029.1	12,697.7	15.1%	0.0	0.0%	-510.2	-0.5%
Other Funds	26,407.2	31,925.4	45,517.6	45,746.6	45,517.6	13,592.2	42.6%	0.0	0.0%	-229.0	-0.5%

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only

Agency: Department of Labor and Workforce Development

<u>Budget Component</u>	<u>02Actual</u>	<u>03MolPln</u>	<u>Gov Amc</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MolPln to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>House to Sen Sub</u>	
Office of the Commissioner											
Commissioner's Office	347.0	360.3	362.1	262.9	362.1	1.8	0.5%	0.0	0.0%	99.2	37.7%
Agency-wide Unallocated Reduction	0.0	0.0	0.0	-300.0	0.0	0.0	0.0%	0.0	0.0%	300.0	100.0%
Alaska Labor Relations Agency	329.8	342.0	345.6	330.0	345.6	3.6	1.1%	0.0	0.0%	15.6	4.7%
Managemont Services	405.4	417.1	158.8	160.8	158.8	-258.3	-61.9%	0.0	0.0%	-2.0	-1.2%
DOL State Facilities Rent	277.1	246.5	33.0	33.0	33.0	-213.5	-86.6%	0.0	0.0%	0.0	0.0%
Data Processing	113.0	114.7	0.0	0.0	0.0	-114.7	-100.0%	0.0	0.0%	0.0	0.0%
Labor Market Informclon	510.5	529.9	474.1	478.1	474.1	-55.8	-10.5%	0.0	0.0%	-4.0	-0.8%
* BRU Total	1,992.7	2,010.5	1,373.6	964.8	1,373.6	-636.9	-31.7%	0.0	0.0%	408.8	42.1%
Compensation and Safety											
Workers' Compensation	715.4	169.8	0.0	0.0	0.0	-169.8	-100.0%	0.0	0.0%	0.0	0.0%
Wage and Hour Administration	1,317.9	1,377.3	1,287.1	1,303.0	1,287.1	-90.2	-6.5%	0.0	0.0%	-15.9	-1.2%
Mechanical Inspection	1,147.2	137.7	0.0	0.0	0.0	-137.7	-100.0%	0.0	0.0%	0.0	0.0%
Occupational Safety and Health	499.6	89.6	89.6	90.6	89.6	0.0	0.0%	0.0	0.0%	-1.0	-1.1%
Alaska Safety Advisory Council	107.5	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	3,787.6	1,774.4	1,376.7	1,303.6	1,376.7	-397.7	-22.4%	0.0	0.0%	16.9	1.2%
Business Partnerships											
Employment Services	45.0	45.3	45.3	45.7	45.3	0.0	0.0%	0.0	0.0%	-0.4	-0.9%

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only!

Agency: Department of Labor and Workforce Development

<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amt</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>		<u>Gov Amt to Sen Sub</u>		<u>House to Sen Sub</u>	
Business Partnerships											
Job Training Programs	508.1	437	0.0	0.0	0.0	-437	-100.0%	0.0	0.0%	0.0	0.0%
Adult Basic Education	1,737.6	1,739.5	1,570.5	1,571.8	1,570.5	-169.0	-9.7%	0.0	0.0%	-1.3	-0.1%
Alaska Vocational Technical Center Operations	3,380.4	3,305.4	3,140.5	3,169.2	3,140.5	-164.9	-5.0%	0.0	0.0%	-28.7	-0.9%
Kolzebuo Technical Center Operations Grant	600.0	600.0	0.0	0.0	0.0	-600.0	-100.0%	0.0	0.0%	0.0	0.0%
* BRU Total	6,271.1	5,733.9	4,756.3	4,786.7	4,756.3	-977.6	-17.0%	0.0	0.0%	-30.1	-0.6%
Vocational Rehabilitation											
Vocational Rehabilitation Administration	168.6	171.0	138.1	139.3	138.1	-32.9	-19.2%	0.0	0.0%	-1.2	-0.9%
Client Services	3,168.5	3,203.9	3,204.6	3,223.7	3,204.6	0.7	0.0%	0.0	0.0%	-19.1	-0.6%
Federal Training Grant	5.6	5.6	0.0	0.0	0.0	-5.6	-100.0%	0.0	0.0%	0.0	0.0%
Independent Living Rehabilitation	676.9	676.9	58.1	641.4	58.1	-618.8	-91.4%	0.0	0.0%	-583.3	-90.9%
Special Projects	80.7	85.8	85.8	85.8	85.8	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	4,100.3	4,143.2	3,486.6	4,090.2	3,486.6	-656.6	-15.8%	0.0	0.0%	603.6	14.8%
*** Total Agency Expenditure	16,151.7	13,662.0	10,993.2	11,235.3	10,993.2	-2,668.8	-19.5%	0.0	0.0%	-242.1	-2.2%
Gen Purpose	16,151.7	13,662.0	10,993.2	11,235.3	10,993.2	-2,668.8	-19.5%	0.0	0.0%	-242.1	-2.2%
Fed Restricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%

LAW

Senate Finance Subcommittee – Department of Law – 4/11/03

The Senate Finance Subcommittee has adopted the following FY 04 budget for the Department of Law. The changes shown in this subcommittee report reflect changes to the Governor's amended budget. This budget contains \$26,570,800 in General Funds, \$495,500 in Federal Funds, and \$18,556,400 in Other Funds.

The Victims for Justice function and associated funding was transferred from the Department of Public Safety, Council on Domestic Violence and Sexual Assault appropriation to the Department of Law, Third Judicial District: Anchorage component in the Criminal Division appropriation. This transfer moves the function and \$246.0 General Funds to the Department of Law.

This budget also reflects the Department's reorganization from five BRUs to three (Criminal Division, Civil Division, and Administration and Support).

The subcommittee concurs with the administration's effort to increase efficiency throughout state government.

The subcommittee adopted the following language for the Civil Division - Fair Business Practices.

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2003, of designated program receipts and general fund program receipts of the Department of Law, fair business practices section.

Agency Totals - FY 04 Operating Budget - Senate Structure

Agency: Department of Law

	<u>02Actual</u>	<u>03MtdPlr</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MtdPlr to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>House to Sen Sub</u>	
Totals for Agency	47,082.3	48,477.7	45,376.7	45,897.1	45,622.7	-2,855.0	-5.9 %	246.0	0.5 %	-184.4	-0.4 %
<u>Objects of Expenditure:</u>											
Personal Services	32,403.2	34,616.4	35,357.5	35,541.9	35,357.5	741.1	2.1 %	0.0	0.0 %	-184.4	-0.5 %
Travel	1,242.5	1,182.2	1,198.1	1,198.1	1,198.1	15.9	1.3 %	0.0	0.0 %	0.0	0.0 %
Contractual	10,499.5	11,791.2	8,624.8	8,624.8	8,624.8	-3,166.4	-26.9 %	0.0	0.0 %	0.0	0.0 %
Commodities	686.6	815.7	820.1	820.1	820.1	4.4	0.5 %	0.0	0.0 %	0.0	0.0 %
Equipment	268.9	72.2	76.2	76.2	76.2	4.0	5.5 %	0.0	0.0 %	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Grants, Claims	1,981.6	0.0	0.0	246.0	246.0	246.0	100.0 %	246.0	100.0 %	0.0	0.0 %
Miscellaneous	0.0	0.0	-700.0	-700.0	-700.0	-700.0	0.0 %	0.0	0.0 %	0.0	0.0 %
<u>Funding Sources:</u>											
1002 Fed Rcpls	338.3	488.4	495.5	499.3	495.5	7.1	1.5 %	0.0	0.0 %	-3.8	-0.8 %
1003 G/F Match	112.8	158.6	158.8	160.1	158.8	0.2	0.1 %	0.0	0.0 %	-1.3	-0.8 %
1004 Gen Fund	26,290.0	26,180.6	25,708.1	26,067.5	25,954.1	-226.5	-0.9 %	246.0	1.0 %	-113.4	-0.4 %
1005 GF/Prgm	343.2	392.2	393.5	396.7	393.5	1.3	0.3 %	0.0	0.0 %	-3.2	-0.8 %
1007 I/A Rcpls	17,236.6	18,300.8	15,656.6	15,717.9	15,656.6	-2,644.2	-14.4 %	0.0	0.0 %	-61.3	-0.4 %
1029 P/E Retiro	260.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1037 GF/MH	63.8	63.8	64.4	64.4	64.4	0.6	0.9 %	0.0	0.0 %	0.0	0.0 %
1055 I/A/OIL I/AZ	470.8	481.1	484.2	485.2	484.2	3.1	0.6 %	0.0	0.0 %	-1.0	-0.2 %
1066 Pub School	24.6	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1105 PFund Rcpt	1,477.0	1,477.0	1,477.0	1,477.0	1,477.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1108 Stat Desig	338.2	806.0	808.5	808.9	808.5	2.5	0.3 %	0.0	0.0 %	-0.4	0.0 %
1134 F&G CFP	127.0	129.2	130.1	130.1	130.1	0.9	0.7 %	0.0	0.0 %	0.0	0.0 %

Agency Totals - FY 04 Operating Budget - Senate Structure

Agency: Department of Law

	<u>02Actual</u>	<u>03MajPln</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MajPln to Sen Sub</u>	<u>Gov Amd to Sen Sub</u>	<u>House to Sen Sub</u>
<u>Positions:</u>								
Perm Full Time	470.0	477.0	476.0	476.0	476.0	-1.0 -0.2 %	0.0 0.0 %	0.0 0.0 %
Perm Part Time	18.0	13.0	13.0	13.0	13.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
<u>Funding Summary</u>								
Gen Purpose	26,809.8	26,795.2	26,324.8	26,688.7	26,570.8	-224.4 -0.8 %	246.0 0.9 %	-117.9 -0.4 %
Fed Restricted	338.3	488.4	495.5	499.3	495.5	7.1 1.5 %	0.0 0.0 %	-3.8 -0.8 %
Other Funds	19,934.2	21,194.1	18,556.4	18,619.1	18,556.4	-2,637.7 -12.4 %	0.0 0.0 %	-62.7 -0.3 %

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Law

<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amc</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>		<u>Gov Amc to Sen Sub</u>		<u>House to Sen Sub</u>	
Criminal Division											
First Judicial District	1,244.0	1,324.5	1,350.2	1,364.9	1,356.2	31.7	2.4%	0.0	0.0%	-8.7	-0.6%
Second Judicial District	864.3	882.4	901.2	904.7	901.2	18.8	2.1%	0.0	0.0%	-3.5	-0.4%
Third Judicial District: Anchorage	3,530.1	3,788.0	3,834.6	4,102.5	4,080.6	292.6	7.7%	246.0	6.4%	-21.9	-0.5%
Third Judicial District: Outside Anchorage	2,518.9	2,467.0	2,575.8	2,589.9	2,575.8	108.8	4.4%	0.0	0.0%	-14.1	-0.5%
Fourth Judicial District	2,978.8	3,171.5	3,388.7	3,404.1	3,388.7	217.2	6.8%	0.0	0.0%	-15.4	-0.5%
Criminal Justice Litigation	1,709.5	1,672.7	1,481.1	1,483.3	1,481.1	-191.6	-11.5%	0.0	0.0%	-2.2	-0.1%
Criminal Appeals/Special Litigation Component	2,275.0	2,829.1	2,835.3	2,845.8	2,835.3	6.2	0.2%	0.0	0.0%	-10.5	-0.4%
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	15,090.6	16,135.2	16,372.9	16,695.2	16,618.9	483.7	3.0%	246.0	1.5%	-76.3	-0.5%
Civil Division											
Deputy Attorney General's Office	2,393.2	301.0	221.9	222.8	221.9	-79.1	-26.3%	0.0	0.0%	-0.9	-0.4%
Collections and Support	1,579.6	1,896.5	1,909.7	1,918.5	1,909.7	13.2	0.7%	0.0	0.0%	-8.0	-0.5%
Commercial Section	2,121.2	2,056.5	2,101.4	2,105.1	2,101.4	44.9	2.2%	0.0	0.0%	-3.7	-0.2%
Environmental Law	1,378.3	1,241.3	1,270.7	1,273.3	1,270.7	29.4	2.4%	0.0	0.0%	-2.6	-0.2%
Fair Business Practices	1,572.2	2,010.9	1,998.7	2,001.5	1,998.7	-12.2	-0.6%	0.0	0.0%	-2.8	-0.1%
Governmental Affairs Section	3,473.2	3,570.3	3,595.6	3,599.9	3,595.6	25.3	0.7%	0.0	0.0%	-4.3	-0.1%
Human Services Section	4,238.1	4,028.7	4,119.6	4,139.8	4,119.6	90.9	2.3%	0.0	0.0%	-20.2	-0.5%
Legislation/Regulations	520.7	524.1	489.2	490.1	489.2	-34.9	-6.7%	0.0	0.0%	-0.9	-0.2%

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Law

<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>House to Sen Sub</u>	
Civil Division											
Natural Resources	1,183.7	1,303.5	1,295.6	1,299.3	1,295.6	-7.9	-0.6%	0.0	0.0%	-3.7	-0.3%
Oil, Gas and Mining	2,551.9	2,019.1	4,346.1	4,359.8	4,346.1	1,427.0	48.9%	0.0	0.0%	-13.7	-0.3%
Special Litigation	2,284.8	2,418.5	2,439.8	2,450.0	2,439.8	21.3	0.9%	0.0	0.0%	-10.2	-0.4%
Statehood Defense	1,015.6	1,114.5	1,057.7	1,059.4	1,057.7	-56.8	-5.1%	0.0	0.0%	-1.7	-0.2%
Transportation Section	1,749.4	2,101.1	2,051.3	2,057.4	2,051.3	-49.8	-2.4%	0.0	0.0%	-6.1	-0.3%
Timekeeping and Support	469.7	738.8	847.6	860.2	847.6	108.8	14.7%	0.0	0.0%	-12.6	-1.5%
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	26,531.6	26,224.8	27,744.9	27,837.1	27,744.9	1,520.1	5.0%	0.0	0.0%	-92.2	-0.3%
Oil and Gas Litigation and Legal Services											
Oil & Gas Litigation	3,487.5	4,191.5	0.0	0.0	0.0	-4,195.5	-100.0%	0.0	0.0%	0.0	0.0%
Oil & Gas Legal Services	536.6	295.7	0.0	0.0	0.0	-295.7	-100.0%	0.0	0.0%	0.0	0.0%
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	4,024.1	4,491.2	0.0	0.0	0.0	-4,491.2	-100.0%	0.0	0.0%	0.0	0.0%
Administration and Support											
Office of the Attorney General	337.1	344.8	655.2	655.2	655.2	310.4	90.0%	0.0	0.0%	0.0	0.0%
Administrative Services	1,118.9	1,281.7	1,303.7	1,319.6	1,303.7	22.0	1.7%	0.0	0.0%	-15.9	-1.2%
* BRU Total	1,456.0	1,626.5	1,958.9	1,974.8	1,958.9	332.4	20.4%	0.0	0.0%	-15.9	-0.8%

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Law

<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>House to Sen Sub</u>	
Agency-wide Unallocated Reduction											
Agency-wide Unallocated Reduction	0.0	0.0	-700.0	-700.0	-700.0	-700.0	-100.0%	0.0	0.0%	0.0	0.0%
* BRU Total	0.0	0.0	-700.0	-700.0	-700.0	-700.0	-100.0%	0.0	0.0%	0.0	0.0%
*** Total Agency Expenditure	47,082.3	48,477.7	45,376.7	45,807.1	45,622.7	-2,855.0	-5.9%	246.0	0.5%	-184.4	-0.4%
Gen Purpose	26,809.8	26,795.2	26,324.8	26,688.7	26,570.8	-224.4	-0.8%	246.0	0.9%	-117.9	-0.4%
Fed Restricted	338.3	488.4	495.5	499.3	495.5	7.1	1.5%	0.0	0.0%	-3.8	-0.8%
Other Funds	19,934.2	21,194.1	18,556.4	18,619.1	18,556.4	-2,637.7	-12.4%	0.0	0.0%	-62.7	-0.3%

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only

Agency: Department of Law

<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>House to Sen Sub</u>	
Criminal Division											
First Judicial District	1,244.0	1,324.5	1,356.2	1,364.9	1,356.2	31.7	2.4%	0.0	0.0%	-8.7	-0.6%
Second Judicial District	864.3	882.4	901.2	904.7	901.2	18.8	2.1%	0.0	0.0%	-3.5	-0.4%
Third Judicial District: Anchorage	3,180.1	3,384.8	3,486.4	3,752.7	3,732.4	347.6	10.3%	246.0	7.1%	-20.3	-0.5%
Third Judicial District: Outside Anchorage	2,425.8	2,465.4	2,458.3	2,471.0	2,458.3	-7.1	-0.3%	0.0	0.0%	-13.6	-0.6%
Fourth Judicial District	2,876.2	2,869.6	3,085.0	3,099.5	3,085.0	215.4	7.5%	0.0	0.0%	-14.5	-0.5%
Criminal Justice Litigation	1,497.0	1,464.0	1,271.3	1,273.5	1,271.3	-192.7	-13.2%	0.0	0.0%	-2.2	-0.2%
Criminal Appeals/Special Litigation Component	1,369.0	1,588.9	1,591.4	1,587.0	1,581.4	-7.5	-0.5%	0.0	0.0%	-5.6	-0.4%
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	13,456.4	13,970.6	14,139.8	14,454.2	14,305.8	406.2	2.9%	246.0	1.7%	-68.4	-0.5%
Civil Division											
Deputy Attorney General's Office	2,108.6	301.0	221.9	222.8	221.9	-79.1	-26.3%	0.0	0.0%	-0.9	-0.4%
Collections and Support	309.6	522.0	524.2	527.7	524.2	2.2	0.4%	0.0	0.0%	-3.5	-0.7%
Commercial Section	284.5	314.0	347.9	349.6	347.9	33.9	10.8%	0.0	0.0%	-1.7	-0.5%
Environmental Law	516.9	600.0	625.3	626.6	625.3	25.3	4.2%	0.0	0.0%	-1.3	-0.2%
Fair Business Practices	410.6	569.9	548.2	548.2	548.2	-21.7	-3.8%	0.0	0.0%	0.0	0.0%
Governmental Affairs Section	1,068.9	1,052.1	1,067.3	1,069.5	1,067.3	15.2	1.4%	0.0	0.0%	-2.2	-0.2%
Human Services Section	2,905.7	3,024.6	3,041.3	3,056.5	3,041.3	16.7	0.6%	0.0	0.0%	-15.2	-0.5%

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only

Agency: Department of Law

<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>	<u>Gov Amd to Sen Sub</u>	<u>House to Sen Sub</u>			
Civil Division											
Legislation/Regulations	345.9	393.7	358.4	359.3	358.4	-35.3	-9.0%	0.0	0.0%	-0.9	-0.3%
Natural Resources	965.1	974.8	964.6	967.2	964.6	-10.2	-1.0%	0.0	0.0%	-2.6	-0.3%
Oil, Gas and Mining	0.0	0.0	2,869.1	2,882.8	2,869.1	2,869.1	100.0%	0.0	0.0%	-13.7	-0.5%
Special Litigation	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Statehood Defense	1,015.6	1,114.5	1,057.7	1,059.4	1,057.7	-56.8	-5.1%	0.0	0.0%	-1.7	-0.2%
Transportation Section	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Timekeeping and Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	9,931.4	8,866.6	11,625.9	11,669.6	11,625.9	2,759.3	31.1%	0.0	0.0%	-43.7	-0.4%
Oil and Gas Litigation and Legal Services											
Oil & Gas Litigation	1,990.5	2,718.5	0.0	0.0	0.0	-2,718.5	-100.0%	0.0	0.0%	0.0	0.0%
Oil & Gas Legal Services	536.6	295.7	0.0	0.0	0.0	-295.7	-100.0%	0.0	0.0%	0.0	0.0%
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	2,527.1	3,014.2	0.0	0.0	0.0	-3,014.2	-100.0%	0.0	0.0%	0.0	0.0%
Administration and Support											
Office of the Attorney General	337.1	344.8	655.2	655.2	655.2	310.4	90.0%	0.0	0.0%	0.0	0.0%
Administrative Services	557.8	590.0	603.9	609.7	603.9	13.9	2.4%	0.0	0.0%	-5.8	-1.0%
* BRU Total	894.9	934.8	1,259.1	1,264.9	1,259.1	324.3	34.7%	0.0	0.0%	-5.8	-0.5%

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only

Agency: Department of Law

<u>Budget Component</u>	<u>02Actual</u>	<u>03MolPln</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MolPln to Sen Sub</u>	<u>Gov Amd to Sen Sub</u>	<u>House to Sen Sub</u>
Agency-wide Unallocated Reduction								
Agency-wide Unallocated Reduction	0.0	0.0	-700.0	-700.0	-700.0	-700.0 -100.0%	0.0 0.0%	0.0 0.0%
* BRU Total	0.0	0.0	-700.0	-700.0	-700.0	-700.0 -100.0%	0.0 0.0%	0.0 0.0%
*** Total Agency Expenditure	26,809.8	26,795.2	26,324.8	26,688.7	26,570.8	-224.4 -0.8%	246.0 0.9%	-117.9 -0.4%
Gen Purpose	26,809.8	26,795.2	26,324.8	26,688.7	26,570.8	-224.4 -0.8%	246.0 0.9%	-117.9 -0.4%
Fed Restricted	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	0.0 0.0%	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	0.0 0.0%	0.0 0.0%

MILITARY +
VETERAN'S
AFFAIRS

**FY 04 Department of Military & Veterans Affairs
Operating Budget Closeout
Senate Finance Subcommittee
April 14, 2003**

Following extensive review of the operating budget for DMVA, it is the recommendation of the Senate Finance Subcommittee that the budget proposed by the Governor be accepted.

DMVA's budget contains a number of changes, many of which are due to restructuring within the department, Homeland Security, and Emergency Services.

With increases primarily in Homeland Security and Emergency Services, this is a very reasonable budget, and devoid of any excesses.

DMVA Operating Budget Changes Senate Finance Sub-Committee

April 11, 2003 - Page 1 of 4

The department provides military forces that are fully prepared to mobilize and accomplish military missions, provide homeland defense, and respond to emergency requirements in Alaska or around the world. In addition, we:

- Provide emergency services;
- Train at-risk juveniles through the Alaska Military Youth Academy;
- Coordinate veterans' assistance and programs; and
- Support state and federal agencies in suppressing the use of illegal drugs.

The proposed FY 2004 operating budget is \$34,862.7 thousand, which is \$620.9 thousand more than the department's FY 2003 Management Plan and includes a net increase of 3 full time and two part time positions. The net increase to the general fund is \$671.9 thousand; of which \$728.8 is an increase to GF, offset by a decrease of \$56.9 thousand to GF Match.

The major GF increases in this budget are due to homeland security (+\$400.0 thousand of GF) and a funding change to core emergency preparedness services (+\$680.0 thousand of GF). A brief listing of these and other changes follows. In addition to the changes shown below, most components have included funds to cover COLA and increased health insurance costs.

Homeland Security and Emergency Services

° The new Division of Homeland Security is created to plan and coordinate Alaska's response to the threat of terrorist attack and to actual attacks should they occur in Alaska or elsewhere in the United States. This is accomplished by transferring one position from the Commissioner's Office, 5 additional positions from other state agencies, and adding one position to the overall state budget. One time funding of -\$100.0 GF and -\$769.0 federal is removed, with additional funding of +\$400.0 GF and +\$330.0 of Inter-Agency receipts (I/A) added to pay for this new program.

° Funding for core emergency preparedness services is changed and results in an increase to GF in the operating budget of \$680.0, with an offsetting decrease to I/A in the operating budget for the same amount. Although this at first appears to increase the amount appropriated from GF, it is not an actual increase; but rather is simply another way of providing the same amount of GF through a different method. Previously, these services were funded by a supplemental appropriation to the Disaster Relief Fund (DRF) to capitalize the fund; and then using that DRF funding by having I/A in the operating budget. At the request of the Legislature, the funding was changed to put the GF directly into the operating budget, eliminating the funding through the DRF.

° A \$55.0 thousand GF savings is realized by working with the Alaska State Troopers (AST) and the Rescue Coordination Center (RCC) to enable the State Emergency Coordination Center (SECC) to shift to a daytime operation. Both AST and RCC are located in close proximity to the SECC and it's duplicative to have three 24/7 operations. Some SECC staff will be on call after hours and ready to respond in case of an emergency. The department will contract with one of the other agencies to provide phone services after hours.

DMVA Operating Budget Changes

Senate Finance Sub-Committee

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° Core emergency preparedness is increased by adding +\$30.0 of GF for the Alaska State Defense Force and Naval Militia.

Additional Federal Support to Army National Guard programs

° Additional federal funds are available for the Security and Environmental programs, and for deferred maintenance in federal armories. The budget is increased to allow the department to receive and expend those funds, with no GF match required.

Airport Joint Use Agreement

° Funding is added for the last year of the phase in of the joint use agreement between Kulis Air National Guard Base and the Ted Stevens International Airport. The funding is split with 75% coming from federal receipts and the remainder from GF Match.

Alaska Military Youth Academy(AMYA)

° Funding for AMYA was changed to the public school funding formula in FY 2003. This budget removes the remaining GF, and increases the I/A from the Dept of Education for the school formula, based on the statutory funding formula and the count of students last October. Two new part time positions are added to provide services to students and families in the Fairbanks/North Star Borough and to expand math instruction for all students. This formula approach provides greater stability and continuity to the program, which serves "at risk" high school students.

° Federal funds are increased for the STARBASE program to allow the department to receive and expend additional federal funds expected to become available.

Administrative Changes

° One position is transferred to the Homeland Security and Emergency Services budget, and two additional positions are eliminated from the Office of the Commissioner, resulting in a decrease of -\$91.7 thousand to I/A.

° Funding that was budgeted but which did not materialize is eliminated. This results in a reduction of -\$203.8 of federal receipts and -1 PFT to the National Guard Military Headquarters; and a reduction of -\$51.7 of statutory designated program receipts to the Army Guard Facility Maintenance component. The Division of Emergency Services has a reduction of IA/Oil funding to bring it in line with anticipated funding. -\$9.1 is in the Homeland Security and Emergency Services component, and -\$84.2 is in the Local Emergency Planning Committees component.

° The shared services agreement between DNR and DMVA is eliminated resulting in an increase of +\$105.0 GF and +\$55.7 of I/A and one support position, with the Director's position going from part time to full time.

DMVA Operating Budget Changes

Senate Finance Sub-Committee

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° Air Guard Facilities have a general belt tightening; which, even though new facilities come on line, results in a decrease of -\$106.2 GF and an increase of +\$131.6 of federal receipts. Army Guard Facility Maintenance reduces janitorial services and some deferred maintenance in State armories to result in a reduction of -\$192.4 of GF, -\$40.1 of federal receipts, -1 PFT position, and a different full time position going to PPT.

° A minor increase of +\$6.2 from the endowment fund is added, based on the statutory funding formula for the veterans memorial program.

FY 2004 DMVA Governor's Amended Budget Request

Senate Finance Sub-Committee

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	TOTAL	GF	GF Match	GF Pgm	GF Total	Federal	IA	Other	PFT	PPT
Department Total FY 2003 Management Plan	34,241.8	5,774.3	2,336.5	28.4	8,139.2	19,168.4	4,897.8	2,036.4	261	4
COLA										
Homeland Sec & Emerg Svcs COLA	19.3	-	-	-	-	7.8	7.5	4.0		
Commissioner's Office COLA	7.9	-	-	-	-	2.0	5.9	-		
FMD COLA	21.3	-	-	-	-	20.5	0.8	-		
ANG COLA	24.8	-	-	-	-	24.8	-	-		
AMYA COLA	40.0	-	-	-	-	18.8	17.2	4.0		
STARBASE COLA	1.9	-	-	-	-	1.9	-	-		
Health Insurance Increases - Non-Covered Staff										
HS & ES \$75 per month HI Increase PX	5.0	1.4	1.0	-	2.4	1.2	0.9	0.5		
Comm Ofc \$75 per mo HI Increase PX	6.2	5.3	0.3	-	5.6	0.3	0.3	-		
Health Insurance Increases - Covered Staff										
HS & ES \$75 per mo HI Inc covered	42.2	9.5	2.6	-	12.1	15.5	9.0	5.6		
Comm Ofc \$75 per mo HI Inc covered	16.7	4.1	4.3	-	8.4	4.1	4.2	-		
FMD \$75 per mo HI Inc covered	50.7	11.1	2.5	-	13.6	35.8	1.3	-		
ANG \$75 per mo HI Inc covered	40.3	1.1	6.4	-	7.5	32.8	-	-		
AMYA \$75 per mo HI Inc covered	64.9	-	-	-	-	25.0	36.1	3.8		
STARBASE \$75 per mo HI Inc covered	3.6	-	-	-	-	3.6	-	-		
Other Change Records:										
One time funding Homeland Sec	(869.0)	(100.0)	-	-	(100.0)	(769.0)	-	-	0	0
Trf position from Comm Ofc	-	-	-	-	-	-	-	-	1	0
Create Office of Homeland Sec	730.0	400.0	-	-	400.0	-	330.0	-	6	0
Change funding from DRF to GF	-	680.0	-	-	680.0	-	(680.0)	-	0	0
Reduce SECC to daytime operation	(55.0)	(55.0)	-	-	(55.0)	-	-	-	0	0
Core Emerg Prep ASDF	30.0	30.0	-	-	30.0	-	-	-	0	0
Security and Environmental	97.0	-	-	-	-	97.0	-	-	0	0
Maintenance and Repair	200.0	-	-	-	-	200.0	-	-	0	0
Environmental Program	32.0	-	-	-	-	32.0	-	-	0	0
Airport Joint Use	168.7	-	42.2	-	42.2	126.5	-	-	0	0
One time stipends	(181.3)	(181.3)	-	-	(181.3)	-	-	-	0	0
School funding - formula	569.4	-	-	-	-	-	569.4	-	0	0
Math instructor, admissions officer	-	-	-	-	-	-	-	-	0	2
Additional federal authorization	35.0	-	-	-	-	35.0	-	-	0	0
Trf position to Homeland Sec	-	-	-	-	-	-	-	-	-1	0
General reduction of one position only	-	-	-	-	-	-	-	-	-1	0
Eliminate CIO	(91.7)	-	-	-	-	-	(91.7)	-	-1	0
Federal missile defense	(203.8)	-	-	-	-	(203.8)	-	-	-1	0
Copper River School Contract	(51.7)	-	-	-	-	-	-	(51.7)	0	0
IA/Oil funding	(9.1)	-	-	-	-	-	-	(9.1)	0	0
Oil & Haz Spill Plan	(84.2)	-	-	-	-	-	-	(84.2)	0	0
Restore Director, reverse shared svcs	160.7	105.0	-	-	105.0	-	55.7	-	2	-1
ANG General Reduction	(150.0)	-	(150.0)	-	(150.0)	-	-	-	0	0
New facility maintenance	175.4	-	43.8	-	43.8	131.6	-	-	0	0
Reduced Janitorial & maintenance	(232.5)	(182.4)	(10.0)	-	(192.4)	(40.1)	-	-	-2	1
Veterans' Memorial fund	6.2	-	-	-	-	-	-	6.2	0	0
Sub-total Changes for FY 2004	620.9	728.8	(56.9)	-	671.9	(196.7)	266.6	(120.9)	3	2
Department Total FY 2004 Request	34,862.7	6,503.1	2,279.6	28.4	8,811.1	18,971.7	5,164.4	1,915.5	264	6

Agency Totals - FY 04 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Military and Veterans Affairs

	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amd</u>	<u>Hse-HB</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>Hse-HB In Sen Sub</u>	
Totals for Agency	28,053.6	34,241.8	34,656.8	34,644.3	34,644.3	402.5	1.2 %	-12.5	0.0 %	0.0	0.0 %
Objects of Expenditure:											
Personal Services	14,057.7	15,031.4	15,791.4	15,791.4	15,791.4	760.0	5.1 %	0.0	0.0 %	0.0	0.0 %
Travel	709.6	802.5	854.4	854.4	854.4	51.9	6.5 %	0.0	0.0 %	0.0	0.0 %
Contractual	10,262.8	13,568.0	13,956.1	13,956.1	13,956.1	388.1	2.9 %	0.0	0.0 %	0.0	0.0 %
Commodities	1,371.3	2,124.1	2,144.8	2,144.8	2,144.8	20.7	1.0 %	0.0	0.0 %	0.0	0.0 %
Equipment	126.9	1,048.7	288.8	288.8	288.8	-759.9	-72.5 %	0.0	0.0 %	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Grants, Claims	1,525.3	1,667.1	1,621.3	1,608.8	1,608.8	-58.3	-3.5 %	-12.5	-0.8 %	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Funding Sources:											
1002 Fed Rcpts	15,052.2	19,168.4	10,854.9	10,854.9	10,854.9	-313.5	-1.6 %	0.0	0.0 %	0.0	0.0 %
1003 G/F Match	3,664.4	2,336.5	2,263.8	2,263.8	2,263.8	-72.7	-3.1 %	0.0	0.0 %	0.0	0.0 %
1004 Gen Fund	5,140.3	5,774.3	6,477.3	6,477.3	6,477.3	703.0	12.2 %	0.0	0.0 %	0.0	0.0 %
1005 GF/Pgrm	20.7	28.4	28.4	28.4	28.4	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1007 I/A Rcpts	2,559.0	4,897.8	5,113.8	5,113.8	5,113.8	216.0	4.4 %	0.0	0.0 %	0.0	0.0 %
1053 Invt Loss	50.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1055 IAV/OIL HAZ	913.5	922.8	832.8	832.8	832.8	-90.0	-9.8 %	0.0	0.0 %	0.0	0.0 %
1061 CIP Rcpts	13.9	139.8	141.0	141.0	141.0	1.2	0.9 %	0.0	0.0 %	0.0	0.0 %
1108 Stat Desig	639.6	967.5	919.8	919.8	919.8	-47.7	-4.9 %	0.0	0.0 %	0.0	0.0 %
1181 Vets Endow	0.0	6.3	25.0	12.5	12.5	6.2	98.4 %	-12.5	-50.0 %	0.0	0.0 %

Agency Totals - FY 04 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Military and Veterans Affairs

	<u>02Actual</u>	<u>03MajPfr</u>	<u>Gov Amd</u>	<u>Hse-HB</u>	<u>Sen Sub</u>	<u>03MajPfr to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>Hse-HB to Sen Sub</u>	
<u>Positions:</u>											
Perm Full Time	253.0	262.0	264.0	264.0	264.0	2.0	0.8 %	0.0	0.0 %	0.0	0.0 %
Perm Part Time	3.0	4.0	6.0	6.0	6.0	2.0	50.0 %	0.0	0.0 %	0.0	0.0 %
Temporary	8.0	1.0	1.0	1.0	1.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
<u>Funding Summary:</u>											
Gen Purpose	8,825.4	8,139.2	8,769.5	8,769.5	8,769.5	630.3	7.7 %	0.0	0.0 %	0.0	0.0 %
Fed Restricted	15,052.2	19,168.4	18,854.9	18,854.9	18,854.9	-313.5	-1.6 %	0.0	0.0 %	0.0	0.0 %
Other Funds	4,176.0	6,934.2	7,032.4	7,019.9	7,019.9	85.7	1.2 %	-12.5	-0.2 %	0.0	0.0 %

Component Summary - FY 04 Operating Budget - Senate Structure

Numbers AND Language Sections

Agency: Department of Military and Veterans Affairs

<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amd</u>	<u>Hse-110</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>	<u>Gov Amd to Sen Sub</u>	<u>Hse-110 to Sen Sub</u>			
Office of Homeland Security and Emergency Services											
Homeland Security and Emergency Services	00	00	5,304.4	5,304.4	5,304.4	5,304.4	100.0%	00	00%	00	00%
* BRU Total	00	00	5,304.4	5,304.4	5,304.4	5,304.4	100.0%	00	00%	00	00%
Disaster Planning and Control											
Disaster Planning & Control	3,603.5	5,453.2	00	00	00	-5,453.2	-100.0%	00	00%	00	00%
* BRU Total	3,603.5	5,453.2	00	00	00	-5,453.2	-100.0%	00	00%	00	00%
Local Emergency Planning Committee Grants											
Local Emergency Planning Committee Grants	493.2	493.2	409.0	409.0	409.0	-84.2	-17.1%	00	00%	00	00%
* BRU Total	493.2	493.2	409.0	409.0	409.0	-84.2	-17.1%	00	00%	00	00%
Alaska National Guard											
Office of the Commissioner	1,971.8	1,721.1	1,804.2	1,804.2	1,804.2	83.1	4.8%	00	00%	00	00%
National Guard Military Headquarters	282.9	430.6	226.8	226.8	226.8	-203.8	-47.3%	00	00%	00	00%
Amy Guard Facilities Maintenance	10,188.5	11,860.6	11,926.7	11,926.7	11,926.7	66.1	0.6%	00	00%	00	00%
Air Guard Facilities Maintenance	4,954.9	5,850.6	6,069.5	6,069.5	6,069.5	218.9	3.7%	00	00%	00	00%
State Active Duty	98.0	320.0	320.0	320.0	320.0	00	0.0%	00	00%	00	00%
Alaska Military Youth Academy	4,940.8	5,600.5	6,028.6	6,028.6	6,028.6	428.1	7.6%	00	00%	00	00%
STARBASE	00	258.7	295.6	295.6	295.6	36.9	14.3%	00	00%	00	00%
Unallocated Reduction	00	00	00	00	00	00	0.0%	00	00%	00	00%
* BRU Total	22,437.9	26,442.1	26,671.4	26,671.4	26,671.4	679.3	2.4%	00	00%	00	00%

Component Summary - FY 04 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Military and Veterans Affairs

<u>Budget Component</u>	<u>02Actual</u>	<u>03Mgt/Elo</u>	<u>Gov Amd</u>	<u>Use HB</u>	<u>Sen Sub</u>	<u>03Mgt/Pin to Sen Sub</u>	<u>Gov Amd to Sen Sub</u>	<u>Use HB to Sen Sub</u>		
Alaska National Guard Benefits										
Educational Benefits	16.5	278.5	278.5	278.5	278.5	00	0.0%	00	0.0%	00 0.0%
Retirement Benefits	879.8	1,322.5	1,322.5	1,322.5	1,322.5	00	0.0%	00	0.0%	00 0.0%
* BRU Total	896.3	1,601.0	1,601.0	1,601.0	1,601.0	00	0.0%	00	0.0%	00 0.0%
Veterans' Affairs										
Veterans' Services	623.7	652.3	671.0	658.5	658.5	62	10%	-12.5	-1.9%	00 0.0%
* BRU Total	623.7	652.3	671.0	658.5	658.5	62	10%	-12.5	-1.9%	00 0.0%
*** Total Agency Expenditure	28,053.6	34,241.8	34,656.8	34,644.3	34,644.3	402.5	1.2%	-12.5	0.0%	00 0.0%
Gen Purpose	8,825.4	8,135.2	8,769.5	8,769.5	8,769.5	630.3	7.7%	00	0.0%	00 0.0%
Fed Restricted	15,052.2	19,168.4	18,854.9	18,854.9	18,854.9	26	-1.6%	00	0.0%	00 0.0%
Other Funds	4,176.0	6,934.2	7,032.4	7,019.9	7,019.9	85.7	1.2%	-12.5	-0.2%	00 0.0%

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only
Numbers AND Language Sections!

Agency: Department of Military and Veterans Affairs

<u>Budget Component</u>	<u>02 Actual</u>	<u>03 Mpt Pln</u>	<u>Gov Amnt</u>	<u>Hsc HB</u>	<u>Sen Sub</u>	<u>03 Mpt Pln to Sen Sub</u>	<u>Gov Amnt to Sen Sub</u>	<u>Hsc HB to Sen Sub</u>
Office of Homeland Security and Emergency Services								
Homeland Security and Emergency Services	00	00	1,751.7	1,751.7	1,751.7	1,751.7 100.0%	0.0 0.0%	0.0 0.0%
* BRU Total	00	00	1,751.7	1,751.7	1,751.7	1,751.7 100.0%	0.0 0.0%	0.0 0.0%
Disaster Planning and Control								
Disaster Planning & Control	806.9	794.3	0.0	0.0	0.0	-794.3 -100.0%	0.0 0.0%	0.0 0.0%
* BRU Total	806.9	794.3	0.0	0.0	0.0	-794.3 -100.0%	0.0 0.0%	0.0 0.0%
Local Emergency Planning Committee Grants								
Local Emergency Planning Committee Grants	19.8	69.8	69.8	69.8	69.8	0.0 0.0%	0.0 0.0%	0.0 0.0%
* BRU Total	19.8	69.8	69.8	69.8	69.8	0.0 0.0%	0.0 0.0%	0.0 0.0%
Alaska National Guard								
Office of the Commissioner	1,249.2	1,044.2	1,154.8	1,154.8	1,154.8	110.6 10.6%	0.0 0.0%	0.0 0.0%
National Guard Military Headquarters	282.9	226.8	226.8	226.8	226.8	0.0 0.0%	0.0 0.0%	0.0 0.0%
Amy Guard Facilities Maintenance	2,436.1	2,471.3	2,278.9	2,278.9	2,278.9	-192.4 -7.8%	0.0 0.0%	0.0 0.0%
Air Guard Facilities Maintenance	973.9	1,104.5	1,040.5	1,040.5	1,040.5	-64.0 -5.8%	0.0 0.0%	0.0 0.0%
Alaska Military Youth Academy	1,536.6	181.3	0.0	0.0	0.0	-181.3 -100.0%	0.0 0.0%	0.0 0.0%
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	0.0 0.0%	0.0 0.0%
* BRU Total	6,478.7	5,628.1	4,701.0	4,701.0	4,701.0	-327.1 -6.5%	0.0 0.0%	0.0 0.0%

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Military and Veterans Affairs

<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amd</u>	<u>Hse-HR</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>Hse-HR to Sen Sub</u>	
Alaska National Guard Benefits											
Educational Benefits	165	278.5	278.5	278.5	278.5	0.0	0.0%	0.0	0.0%	0.0	0.0%
Retirement Benefits	879.8	1,322.5	1,322.5	1,322.5	1,322.5	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	895.3	1,601.0	1,601.0	1,601.0	1,601.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Veterans' Affairs											
Veterans' Services	623.7	646.0	646.0	646.0	646.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	623.7	646.0	646.0	646.0	646.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
*** Total Agency Expenditure	8,825.4	8,139.2	8,769.5	8,769.5	8,769.5	630.3	7.7%	0.0	0.0%	0.0	0.0%
Gen Purpose	8,825.4	8,139.2	8,769.5	8,769.5	8,769.5	630.3	7.7%	0.0	0.0%	0.0	0.0%
Fed Restricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%

NATURAL RESOURCES

Senate Finance Subcommittee – Department of Natural Resources – 4/9/03

The Senate Finance Subcommittee has adopted the following FY 04 budget for the Department of Natural Resources. This budget contains \$47,403,000 in General Funds, \$15,487,500 in Federal Funds, and \$33,100,600 in Other Funds. The difference from the Governor's amended budget to the Subcommittee's recommendation is an increase of \$7,363,500 in General Funds to be used for Fire Suppression Activity.

In an effort to separate activity and funding between fire preparedness and actual fire suppression activity, the subcommittee's budget divides Fire Suppression into two components – Fire Preparedness and Fire Suppression Activity.

There is an increase of \$7,363,500 GF for Fire Suppression Activity. This amount was calculated by using a 10-year average of fire suppression costs.

To keep all of the Fire Suppression functions together, the functions of the Fire Preparedness Function in the Resource Development BRU of Forest Management and Development has been transferred to the new Fire Suppression Preparedness.

The subcommittee concurs with the administration's effort to increase efficiency throughout state government and the Executive Orders introduced by the Governor are reflected in this budget.

The subcommittee adopted the following intent language.

“The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2003, of the timber receipts account (AS 38.05.110).”

Agency Totals - FY 04 Operating Budget - Senate Structure

Agency: Department of Natural Resources

	<u>02Actual</u>	<u>03MntPln</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MntPln to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>House to Sen Sub</u>	
Totals for Agency	95,694.7	80,127.3	88,627.6	96,653.0	95,991.1	15,863.8	19.8 %	7,363.5	8.3 %	-661.9	-0.7 %
<u>Objects of Expenditure:</u>											
Personal Services	53,406.0	49,200.1	56,934.5	59,072.7	58,410.8	9,210.7	18.7 %	1,476.3	2.6 %	-661.9	-1.1 %
Travel	2,064.7	1,492.6	1,815.1	2,001.9	2,001.9	509.3	34.1 %	186.8	10.3 %	0.0	0.0 %
Contractual	31,960.1	25,656.4	24,389.9	28,090.3	28,090.3	2,433.9	9.5 %	3,700.4	15.2 %	0.0	0.0 %
Commodities	6,609.8	2,615.2	2,811.3	4,811.8	4,811.8	2,196.6	84.0 %	2,000.0	71.1 %	0.0	0.0 %
Equipment	1,639.1	673.0	1,345.0	1,345.0	1,345.0	672.0	99.9 %	0.0	0.0 %	0.0	0.0 %
Lands/Buildings	15.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Grants, Claims	0.0	490.0	1,331.3	1,331.3	1,331.3	841.3	171.7 %	0.0	0.0 %	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
<u>Funding Sources:</u>											
1002 Fed Rcpts	13,937.1	13,870.5	15,467.5	15,547.9	15,487.5	1,617.0	11.7 %	0.0	0.0 %	-60.4	-0.4 %
1003 G/F Match	415.2	449.8	1,381.4	1,395.4	1,381.4	931.6	207.1 %	0.0	0.0 %	-14.0	-1.0 %
1004 Gen Fund	50,787.1	30,287.8	35,975.5	43,630.0	43,339.1	13,051.3	43.1 %	7,363.5	20.5 %	-290.9	-0.7 %
1005 GF/Prgm	4,438.6	3,678.1	2,682.5	2,709.8	2,682.5	-995.6	-27.1 %	0.0	0.0 %	-27.3	-1.0 %
1007 I/A Rcpts	6,700.9	5,932.5	5,898.4	5,954.4	5,898.4	-34.1	-0.6 %	0.0	0.0 %	-56.0	-0.9 %
1018 EVOS Trust	635.1	1,075.3	620.7	620.7	620.7	-454.6	-42.3 %	0.0	0.0 %	0.0	0.0 %
1021 Agric RLF	1,671.3	2,206.5	2,215.6	2,230.2	2,215.6	9.1	0.4 %	0.0	0.0 %	-14.6	-0.7 %
1055 IAOIL HAZ	49.6	99.1	99.8	100.8	99.8	0.7	0.7 %	0.0	0.0 %	-1.0	-1.0 %
1061 CIP Rcpts	4,923.7	5,580.9	4,337.9	4,387.6	4,337.9	-1,243.0	-22.3 %	0.0	0.0 %	-49.7	-1.1 %
1066 Pub School	65.4	521.5	0.0	0.0	0.0	-521.5	-100.0 %	0.0	0.0 %	0.0	0.0 %
1092 MHTAAR	897.9	983.2	1,108.6	1,108.6	1,108.6	125.4	12.8 %	0.0	0.0 %	0.0	0.0 %
1105 PFund Rcpt	2,129.0	2,777.8	2,798.8	2,816.4	2,798.8	21.0	0.8 %	0.0	0.0 %	-17.6	-0.6 %
1108 Stat Desig	3,812.5	4,759.0	5,540.4	5,563.0	5,540.4	781.4	16.4 %	0.0	0.0 %	-23.5	-0.4 %

Agency Totals - FY 04 Operating Budget - Senate Structure

Agency: Department of Natural Resources

	<u>02Actual</u>	<u>03MtdPln</u>	<u>Gov. Amd</u>	<u>House</u>	<u>Sen. Sub</u>	<u>03MtdPln to Sen. Sub</u>		<u>Gov. Amd to Sen. Sub</u>		<u>House to Sen. Sub</u>	
1153 State Land	2,136.3	3,122.6	4,599.9	4,638.5	4,599.9	1,477.3	47.3 %	0.0	0.0 %	-38.6	-0.8 %
1154 Shore Fish	0.0	323.6	325.6	328.4	325.6	2.0	0.6 %	0.0	0.0 %	-3.2	-1.2 %
1155 Timber Rcp	261.3	681.1	687.5	693.7	687.5	6.4	0.9 %	0.0	0.0 %	-6.2	-0.9 %
1156 Rcpt Svcs	2,833.7	3,778.0	4,867.4	4,925.7	4,867.4	1,089.4	28.8 %	0.0	0.0 %	-58.3	-1.2 %
<u>Positions</u>											
Perm Full Time	630.0	613.0	681.0	681.0	681.0	68.0	11.1 %	0.0	0.0 %	0.0	0.0 %
Perm Part Time	234.0	281.0	284.0	284.0	284.0	3.0	1.1 %	0.0	0.0 %	0.0	0.0 %
Temporary	95.0	101.0	100.0	100.0	100.0	-1.0	-1.0 %	0.0	0.0 %	0.0	0.0 %
<u>Funding Summary:</u>											
Gen Purpose	55,640.9	34,415.7	40,039.5	47,735.2	47,403.0	12,987.3	37.7 %	7,363.5	18.4 %	-332.2	0.7 %
Fed Restricted	13,937.1	13,870.5	15,487.5	15,547.9	15,487.5	1,617.0	11.7 %	0.0	0.0 %	-60.4	-0.4 %
Other Funds	26,116.7	31,041.1	33,100.6	33,369.9	33,100.6	1,259.5	4.0 %	0.0	0.0 %	-269.3	-0.8 %

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Natural Resources

<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>	<u>Gov Amd to Sen Sub</u>	<u>House to Sen Sub</u>	
Commissioner's Office									
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%
* BRU Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%
Management and Administration									
Commissioner's Office	1,218.9	761.1	564.7	566.8	564.7	-166.4	-25.8%	-2.1	-0.4%
Administrative Services	2,246.3	2,257.3	2,006.6	2,409.5	2,466.6	209.3	9.3%	-32.9	-1.3%
Information Resource Management	2,352.7	2,521.5	2,600.6	2,629.1	2,600.6	79.1	3.1%	-28.5	-1.1%
Interdepartmental Information Technology Chargeback	820.9	832.7	1,005.9	1,010.3	1,005.9	173.2	20.8%	-4.4	-0.4%
Recorder's Office/Uniform Commercial Code	2,699.7	3,045.8	3,071.9	3,111.2	3,071.9	26.1	0.9%	-39.3	-1.3%
Public Services Office	357.9	388.9	393.9	399.3	393.9	5.0	1.3%	-5.4	-1.4%
Trustee Council Projects	720.4	1,226.3	695.8	695.8	695.8	-530.5	-43.3%	0.0	0.0%
Office of Habitat Management and Permitting	0.0	0.0	3,525.0	3,554.8	3,525.0	3,525.0	100.0%	-29.8	-0.8%
Office of Alaska Coastal Zone Management	0.0	0.0	5,177.3	5,199.9	5,177.3	5,177.3	100.0%	-22.6	-0.4%
* MRA Total	10,416.8	11,033.6	19,501.7	19,666.7	19,501.7	8,460.1	76.7%	-165.0	-0.8%
Resource Development									
Oil & Gas Development	5,375.6	5,703.2	6,386.6	6,423.6	6,386.6	683.4	12.0%	-37.0	-0.6%
Claims, Permits & Leases	6,757.0	7,425.6	7,618.1	7,703.3	7,618.1	192.5	2.6%	-85.2	-1.1%
Land Sales & Municipal Entitlements	2,092.4	3,047.0	3,015.1	3,044.4	3,015.1	-31.9	-1.0%	-29.3	-1.0%
Title Acquisition & Defense	1,257.7	1,097.7	1,165.1	1,178.7	1,165.1	67.4	6.1%	-13.6	-1.2%

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Natural Resources

<u>Budget Component</u>	<u>02 Actual</u>	<u>03 Mgt Pln</u>	<u>Gov Amc</u>	<u>House</u>	<u>Sen Sub</u>	<u>03 Mgt Pln to Sen Sub</u>	<u>Gov Amc to Sen Sub</u>	<u>House to Sen Sub</u>	<u>House to Sen Sub</u>	<u>House to Sen Sub</u>	
Resource Development											
Water Development	1,288.3	1,392.1	1,429.2	1,443.3	1,429.2	37.1	2.7%	0.0	0.0%	-14.1	-1.0%
RS 2477/Navigability Assertions and Litigation Support	111.7	115.0	115.0	116.3	115.0	0.0	0.0%	0.0	0.0%	-1.3	-1.1%
Director's Office/Mining, Land, & Water	446.1	479.8	481.4	484.6	481.4	1.6	0.3%	0.0	0.0%	-3.2	-0.7%
Forest Management and Development	9,900.2	9,512.2	9,537.3	4,987.3	4,888.1	-4,624.1	-48.6%	-4,649.2	-48.7%	-99.2	-2.0%
Emergency Firefighters Non-Emergency Projects	259.2	250.0	250.0	250.0	250.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Geological Development	3,741.3	4,024.6	4,318.6	4,346.2	4,318.6	294.0	7.3%	0.0	0.0%	-27.6	-0.6%
Development - Special Projects	442.5	1,625.3	1,858.1	1,859.0	1,858.1	232.8	14.3%	0.0	0.0%	-0.9	0.0%
Pipeline Coordinator	3,388.2	3,889.1	3,759.4	3,778.8	3,759.4	-129.7	-3.3%	0.0	0.0%	-19.4	-0.5%
Montal Health Trust Lands Administration	914.1	983.2	1,108.6	1,108.6	1,108.6	125.4	12.8%	0.0	0.0%	0.0	0.0%
* BRU Total	35,974.3	39,544.8	41,042.5	36,744.1	36,393.3	-3,151.5	-8.0%	-4,649.2	-11.3%	-330.8	0.9%
Oil and Gas Development											
Gas Pipeline Office	1,068.6	2,252.5	0.0	0.0	0.0	-2,252.5	-100.0%	0.0	0.0%	0.0	0.0%
* BRU Total	1,068.6	2,252.5	0.0	0.0	0.0	-2,252.5	-100.0%	0.0	0.0%	0.0	0.0%
Parks and Recreation Management											
State Historic Preservation Program	1,050.1	1,394.6	1,359.4	1,372.1	1,359.4	-35.2	-2.5%	0.0	0.0%	-12.7	-0.9%
Parks Management	6,195.9	5,466.7	5,761.4	5,814.2	5,761.4	294.7	5.4%	0.0	0.0%	-52.8	-0.9%
Parks & Recreation Access	2,066.4	2,035.7	2,068.3	2,095.2	2,068.3	32.6	1.6%	0.0	0.0%	-26.9	-1.3%
* BRU Total	9,312.4	8,897.0	9,189.1	9,231.5	9,189.1	292.1	3.2%	0.0	0.0%	-92.4	-1.0%

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Natural Resources

<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>	<u>Gov Amd to Sen Sub</u>	<u>House to Sen Sub</u>	<u>House to Sen Sub</u>	<u>House to Sen Sub</u>	<u>House to Sen Sub</u>
Agricultural Development											
Agricultural Development	1,203.4	1,195.4	1,348.5	1,358.2	1,348.5	153.1	12.8%	0.0	0.0%	-0.7	-0.7%
North Latitude Plant Material Center	1,225.7	2,527.2	2,359.4	2,384.2	2,359.4	-167.8	-6.6%	0.0	0.0%	-24.8	-1.0%
Agriculture Revolving Loan Program Administration	571.5	1,043.9	1,046.9	1,051.3	1,046.0	3.0	0.3%	0.0	0.0%	-4.4	-0.4%
Conservation and Development Board	0.0	114.5	89.9	89.9	89.9	-24.6	-21.5%	0.0	0.0%	0.0	0.0%
* BRU Total	3,000.6	4,881.0	4,844.7	4,883.6	4,844.7	-38.3	-0.7%	0.0	0.0%	-38.8	-0.8%
Facilities Maintenance											
Facilities Maintenance	231.3	1,100.0	300.0	300.0	300.0	-800.0	-72.7%	0.0	0.0%	0.0	0.0%
Fairbanks Office Building Chargeback	103.6	103.6	103.6	103.6	103.6	0.0	0.0%	0.0	0.0%	0.0	0.0%
DNR State Facilities Rent	1,312.1	1,373.4	1,407.5	1,407.5	1,407.5	34.1	2.5%	0.0	0.0%	0.0	0.0%
* BRU Total	1,617.0	2,577.0	1,811.1	1,811.1	1,811.1	-765.9	-29.7%	0.0	0.0%	0.0	0.0%
Fire Suppression											
Fire Suppression	34,275.0	10,466.4	12,238.5	34.8	0.0	-10,466.4	-100.0%	-12,238.5	-100.0%	-34.8	-100.0%
Fire Preparedness	0.0	0.0	0.0	11,927.3	11,927.3	11,927.3	100.0%	11,927.3	100.0%	0.0	0.0%
Fire Suppression Activity	0.0	0.0	0.0	12,323.9	12,323.9	12,323.9	100.0%	12,323.9	100.0%	0.0	0.0%
* BRU Total	34,275.0	10,466.4	12,238.5	24,286.0	24,251.2	13,784.8	131.7%	12,012.7	90.2%	-34.8	-0.1%
Natural Resource Conservation and Development Board											
Grants to Soil and Water	0.0	475.0	0.0	0.0	0.0	-475.0	-100.0%	0.0	0.0%	0.0	0.0%
* BRU Total	0.0	475.0	0.0	0.0	0.0	-475.0	-100.0%	0.0	0.0%	0.0	0.0%

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Natural Resources

<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>House to Sen Sub</u>	
*** Total Agency Expenditure	95,694.7	87,127.3	88,627.6	96,653.0	95,991.1	15,863.8	19.8%	7,363.5	8.3%	-661.9	-0.7%
Gen Purpose	55,640.9	34,415.7	40,039.5	47,735.2	47,403.0	12,987.3	37.7%	7,363.5	18.4%	-332.2	-0.7%
Fed Restricted	13,937.1	13,870.5	15,487.5	15,547.9	15,437.5	1,617.0	11.7%	0.0	0.0%	-60.4	-0.4%
Other Funds	26,116.7	31,841.1	33,100.6	33,369.9	33,100.6	1,259.5	4.0%	0.0	0.0%	-269.3	-0.8%

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only

Agency: Department of Natural Resources

<u>Budget Component</u>	<u>02Actual</u>	<u>03MqPln</u>	<u>Gov</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MqPln to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>House to Sen Sub</u>	
Commissioner's Office											
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Management and Administration											
Commissioner's Office	490.3	505.3	508.4	510.2	508.4	3.1	0.6%	0.0	0.0%	-1.8	-0.4%
Administrative Services	1,586.2	1,495.3	1,496.0	1,516.1	1,496.0	0.7	0.0%	0.0	0.0%	-20.1	-1.3%
Information Resource Management	1,608.8	1,686.8	1,650.1	1,667.2	1,650.1	-36.7	-2.2%	0.0	0.0%	-17.1	-1.0%
Interdepartmental Information Technology Chargeback	540.9	545.8	823.2	826.0	823.2	277.4	50.8%	0.0	0.0%	-2.8	-0.3%
Office of Habitat Management and Permitting	0.0	0.0	1,700.0	1,714.4	1,700.0	1,700.0	100.0%	0.0	0.0%	-14.4	-0.8%
Office of Alaska Coastal Zone Management	0.0	0.0	1,063.5	1,073.9	1,063.5	1,063.5	100.0%	0.0	0.0%	1	-1.0%
* BRU Total	4,226.2	4,233.2	7,241.2	7,307.8	7,241.2	3,008.0	71.1%	0.0	0.0%	-66.6	-0.9%
Resource Development											
Oil & Gas Development	3,790.1	3,685.5	4,012.0	4,036.1	4,012.0	326.5	8.9%	0.0	0.0%	-24.1	-0.6%
Claims, Permits & Leases	4,956.2	5,220.4	5,220.5	5,283.5	5,220.5	0.1	0.0%	0.0	0.0%	-63.0	-1.2%
Land Sales & Municipal Entitlements	7.2	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Title Acquisition & Defense	978.5	1,050.7	1,050.7	1,063.1	1,050.7	0.0	0.0%	0.0	0.0%	-12.4	-1.2%
Water Development	961.5	951.7	851.7	861.1	851.7	-100.0	-10.5%	0.0	0.0%	-9.4	-1.1%
RS 2477/Navigability Assertions and Litigation Support	111.7	115.0	115.0	116.3	115.0	0.0	0.0%	0.0	0.0%	-1.3	-1.1%

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only

Agency: Department of Natural Resources

Budget Component	02Actual	03MgtPln	Gov Amd	House	Sen Sub	03MgtPln to Sen Sub	Gov Amd to Sen Sub	House to Sen Sub
Resource Development								
Director's Office/Mining, Land, & Water	369.2	380.0	380.9	384.1	380.9	0.9 0.2%	0.0 0.0%	-3.2 -0.8%
Forest Management and Development	7,011.1	6,583.2	6,584.0	2,463.8	2,390.8	-4,192.4 -63.7%	-4,193.2 -63.7%	-73.0 -3.0%
Geological Development	2,097.6	2,048.2	2,078.0	2,095.1	2,078.0	29.8 1.5%	0.0 0.0%	-17.1 -0.8%
Development - Special Projects	12.1	309.5	0.0	0.0	0.0	-309.5 -100.0%	0.0 0.0%	0.0 0.0%
Pipeline Coordinator	402.5	410.2	410.9	413.7	410.9	0.7 0.2%	0.0 0.0%	-2.8 -0.7%
* BRU Total	20,697.7	20,754.4	20,703.7	16,716.8	16,510.5	-1,243.9 -20.4%	-4,193.2 -20.3%	-206.3 -1.2%
Oil and Gas Development								
Gas Pipeline Office	0.0	10.0	0.0	0.0	0.0	-10.0 -100.0%	0.0 0.0%	0.0 0.0%
* BRU Total	0.0	10.0	0.0	0.0	0.0	-10.0 -100.0%	0.0 0.0%	0.0 0.0%
Parks and Recreation Management								
State Historic Preservation Program	289.3	339.2	294.2	297.4	294.2	-45.0 -13.3%	0.0 0.0%	-3.2 -1.1%
Parks Management	5,457.2	4,546.1	3,504.1	3,532.8	3,504.1	-1,042.0 -22.9%	0.0 0.0%	-28.7 -0.8%
* BRU Total	5,746.5	4,885.3	3,798.3	3,830.2	3,798.3	-1,087.0 -22.3%	0.0 0.0%	-31.9 -0.8%
Agricultural Development								
Agricultural Development	0.0	1.5	1.5	1.5	1.5	0.0 0.0%	0.0 0.0%	0.0 0.0%
North Latitude Plant Material Center	10.5	14.5	14.5	14.5	14.5	0.0 0.0%	0.0 0.0%	0.0 0.0%
* BRU Total	10.5	16.0	16.0	16.0	16.0	0.0 0.0%	0.0 0.0%	0.0 0.0%

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only

Agency: Department of Natural Resources

<u>Budget Component</u>	<u>02Actual</u>	<u>03Mq Pln</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03Mq Pln to Sen Sub</u>	<u>Gov Amd to Sen Sub</u>	<u>House to Sen Sub</u>	<u>House to Sen Sub</u>	<u>House to Sen Sub</u>	<u>House to Sen Sub</u>
Facilities Maintenance											
Fairbanks Office Building Chargeback	103.6	103.6	103.6	103.6	103.6	0.0	0.0%	0.0	0.0%	0.0	0.0%
DNR State Facilities Rent	1,263.6	1,268.6	1,268.6	1,268.6	1,268.6	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	1,372.2	1,372.2	1,372.2	1,372.2	1,372.2	0.0	0.0%	0.0	0.0%	0.0	0.0%
Fire Suppression											
Fire Suppression	23,587.8	3,144.6	6,908.1	27.4	0.0	-3,144.6	-100.0%	-6,908.1	-100.0%	-27.4	-100.0%
Fire Preparedness	0.0	0.0	0.0	11,101.3	11,101.3	11,101.3	100.0%	11,101.3	100.0%	0.0	0.0%
Fire Suppression Activity	0.0	0.0	0.0	7,363.5	7,363.5	7,363.5	100.0%	7,363.5	100.0%	0.0	0.0%
* BRU Total	23,587.8	3,144.6	6,908.1	18,492.2	18,464.8	15,320.2	187.2%	11,556.7	167.3%	-27.4	-0.1%
*** Total Agency Expenditure	55,640.9	34,415.7	40,039.5	47,735.2	47,403.0	12,987.3	37.7%	7,363.5	18.4%	-332.2	-0.7%
Gen Purpose	55,640.9	34,415.7	40,039.5	47,735.2	47,403.0	12,987.3	37.7%	7,363.5	18.4%	-332.2	-0.7%
Fed Restricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%

PUBLIC
SAFETY

Senate Finance Subcommittee
Department of Public Safety Budget

The Senate Public Safety Budget subcommittee is funding the department's budget at the Governor's level with the following recommendations:

- Transfer of \$246.0 general funds, with the agencies approval, for moving Victim's For Justice from the Department of Public Safety to the Department of Law.
- Fund source change of \$431.6 from general funds to receipt supported services for a net zero.
- Increase inter-agency receipts of \$280.0 for Fish and Wildlife Protection appropriation, Marine Enforcement Component, to receive funds from the Department of Fish and Game to support Western Alaska law enforcement by fully funding the Woldstad and Stimson patrol vessels.
- Deny the department's request to move \$431.6 general funds out of AST Detachment to fifteen components agency-wide to fund the ACS telecommunication and computer services billing contract. The subcommittee recommends funding these components with general fund increments that were made available through a receipt supported services carry forward in Fire Prevention (increase of \$231.6) and Alaska Criminal Records and ID (increase of \$200.0).
- Recommend a technical, line item transfer under the Alaska Public Safety Information Network by moving \$47.7 from contractual services to miscellaneous line item to correct the Governor's request.

Agency Totals - FY 04 Operating Budget - Senate Structure

Agency: Department of Public Safety

	<u>02Actual</u>	<u>03MolPlr</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MolPlr to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>House to Sen Sub</u>	
Totals for Agency	99,490.9	107,189.6	109,798.0	110,281.3	109,832.0	2,642.4	2.5 %	34.0	0.0 %	-449.3	-0.4 %
<u>Objects of Expenditure:</u>											
Personal Services	55,441.4	59,538.9	61,608.5	61,906.2	61,714.6	2,175.7	3.7 %	106.1	0.2 %	-191.6	-0.3 %
Travel	4,642.3	4,686.8	4,761.5	4,761.5	4,765.6	78.8	1.7 %	4.1	0.1 %	4.1	0.1 %
Contractual	19,663.2	23,647.5	24,218.6	24,607.5	24,275.8	528.3	2.7 %	57.2	0.2 %	-326.7	-1.3 %
Commodities	3,830.3	3,200.9	3,224.6	3,224.6	3,289.5	88.6	2.8 %	64.9	2.0 %	64.9	2.0 %
Equipment	1,463.4	783.1	820.1	820.1	820.1	37.0	4.7 %	0.0	0.0 %	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Grants, Claims	14,450.3	15,332.4	15,212.4	14,966.4	14,966.4	-360.0	-2.4 %	-246.0	-1.6 %	0.0	0.0 %
Miscellaneous	0.0	0.0	-47.7	0.0	0.0	0.0	0.0 %	47.7	-100.0 %	0.0	0.0 %
<u>Funding Sources:</u>											
1002 Fed Rcpts	7,215.2	10,913.6	12,445.4	12,464.4	12,445.4	1,531.8	14.0 %	0.0	0.0 %	-19.0	-0.2 %
1003 G/F Match	358.5	458.6	513.2	473.3	513.2	54.6	11.9 %	0.0	0.0 %	39.9	8.4 %
1004 Gen Fund	76,822.1	77,171.4	78,129.4	78,060.8	77,451.8	280.4	0.4 %	-677.6	-0.9 %	-609.0	-0.8 %
1005 GF/Prgm	942.4	730.5	767.2	774.3	767.2	36.7	5.0 %	0.0	0.0 %	-7.1	-0.9 %
1007 I/A Rcpts	6,043.5	6,546.3	6,812.8	6,838.6	7,092.8	546.5	8.3 %	280.0	4.1 %	254.2	3.7 %
1050 PFD Fund	4,204.8	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1053 Invt Loss	50.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1055 IA/OIL HAZ	49.0	50.3	51.8	52.6	51.8	1.5	3.0 %	0.0	0.0 %	-0.8	-1.5 %
1061 CIP Rcpts	221.9	352.4	839.1	845.4	839.1	486.7	138.1 %	0.0	0.0 %	-6.3	-0.7 %
1108 Stat Desig	585.5	1,325.0	1,378.2	1,455.7	1,378.2	53.2	4.0 %	0.0	0.0 %	-77.5	-5.3 %
1134 F&G CFP	998.3	1,007.2	1,017.1	1,020.1	1,017.1	9.0	1.0 %	0.0	0.0 %	-3.0	-0.3 %
1152 AFSC Rcpts	0.0	223.5	225.9	226.3	225.9	2.4	1.1 %	0.0	0.0 %	-0.4	-0.2 %
1156 Rcpt Svcs	1,999.7	3,431.0	3,409.1	3,861.0	3,840.7	409.7	11.9 %	431.0	12.7 %	-20.3	-0.5 %

Agency Totals - FY 04 Operating Budget - Senate Structure

Agency: Department of Public Safety

	<u>02Actual</u>	<u>03MalPlr</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MalPlr In Sen Sub</u>	<u>Gov Amd to Sen Sub</u>	<u>House to Sen Sub</u>	
1171 PFD Crim	0.0	4,204.8	4,208.8	4,208.8	4,208.8	4.0 0.1 %	0.0 0.0 %	0.0 0.0 %	
1173 Misc Eam	0.0	775.0	0.0	0.0	0.0	-775.0 -100.0 %	0.0 0.0 %	0.0 0.0 %	
<u>Positions:</u>									
Perm Full Time	754.0	765.0	757.0	757.0	757.0	-8.0 -1.0 %	0.0 0.0 %	0.0 0.0 %	
Perm Part Time	19.0	19.0	20.0	20.0	20.0	1.0 5.3 %	0.0 0.0 %	0.0 0.0 %	
Temporary	1.0	11.0	9.0	9.0	9.0	-2.0 -18.2 %	0.0 0.0 %	0.0 0.0 %	
<u>Funding Summary:</u>									
Gen Purpose	78,123.0	78,360.5	79,409.8	79,308.4	78,732.2	371.7 0.5 %	-677.6 -0.9 %	-576.2 -0.7 %	
Fed Restricted	7,215.2	10,913.6	12,445.4	12,464.4	12,445.4	1,531.8 14.0 %	0.0 0.0 %	-19.0 -0.2 %	
Other Funds	14,152.7	17,915.5	17,942.8	18,508.5	18,654.4	738.0 4.1 %	711.6 4.0 %	145.9 0.8 %	

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Public Safety

<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amt</u>	<u>House</u>	<u>Sen Sub</u>	<u>03Mgt In to Sen Sub</u>		<u>Gov Amt to Sen Sub</u>		<u>House to Sen Sub</u>	
Fish and Wildlife Protection											
Enforcement and Investigative Services Unit	11,739.6	11,837.6	11,863.9	11,959.5	11,863.9	26.3	0.2%	0.0	0.0%	-95.6	-0.8%
Director's Office	260.4	276.2	289.4	291.2	289.4	13.2	4.8%	0.0	0.0%	-1.8	-0.6%
Aircraft Section	2,607.1	2,590.9	2,463.9	2,474.4	2,463.9	-127.0	-4.9%	0.0	0.0%	-10.5	-0.4%
Marine Enforcement	3,225.9	3,190.1	3,021.2	3,320.4	3,301.2	111.1	3.5%	280.0	9.3%	-19.2	-0.6%
* BRU Total	17,833.0	17,894.8	17,638.4	18,045.5	17,918.4	23.6	0.1%	280.0	1.6%	-127.1	-0.7%
Fire Prevention											
Fire Prevention Operations	1,816.1	2,295.1	2,282.1	2,302.1	2,282.1	-17.0	-0.6%	0.0	0.0%	-20.0	-0.9%
Fire Service Training	816.5	1,058.7	1,624.6	1,630.1	1,624.6	565.9	53.5%	0.0	0.0%	-5.5	-0.3%
* BRU Total	2,632.6	3,353.8	3,906.7	3,932.2	3,906.7	552.9	16.3%	0.0	0.0%	25.5	-0.6%
Alaska Fire Standards Council											
Alaska Fire Standards Council	0.0	223.5	225.9	226.3	225.9	2.4	1.1%	0.0	0.0%	-0.4	-0.2%
* BRU Total	0.0	223.5	225.9	226.3	225.9	2.4	1.1%	0.0	0.0%	-0.4	-0.2%
Alaska State Troopers											
Special Projects	2,094.7	3,670.2	4,089.8	4,102.3	4,089.8	419.6	11.4%	0.0	0.0%	-12.5	-0.3%
Criminal Investigations Bureau	2,898.6	3,093.1	3,160.5	3,167.0	3,160.5	67.4	2.2%	0.0	0.0%	-26.5	-0.8%
Director's Office	678.6	730.5	773.4	780.8	773.4	42.9	5.9%	0.0	0.0%	-7.4	-0.9%
Judicial Services-Anchorage	1,905.9	2,088.5	2,181.9	2,205.3	2,181.9	93.4	4.5%	0.0	0.0%	-23.4	-1.1%
Prisoner Transportation	1,705.3	1,476.7	1,701.7	1,701.7	1,701.7	225.0	15.2%	0.0	0.0%	0.0	0.0%

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Public Safety

<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>	<u>Gov Amd to Sen Sub</u>	<u>House to Sen Sub</u>				
Alaska State Troopers												
Search and Rescue	280.3	368.1	368.1	368.1	368.1	0.0	0.0%	0.0	0.0%	0.0	0.0%	
Rural Trooper Housing	662.6	712.9	717.2	718.1	717.2	4.3	0.6%	0.0	0.0%	-0.9	-0.1%	
Narcotics Task Force	2,564.1	3,245.4	3,331.7	3,347.6	3,331.7	86.3	2.7%	0.0	0.0%	-15.9	-0.5%	
Commercial Vehicle Enforcement	87.5	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%	
Alaska State Trooper Detachments	35,083.4	36,435.8	38,595.0	38,693.7	38,595.0	2,159.2	5.9%	0.0	0.0%	-98.7	-0.3%	
* BRU Total	47,961.0	51,821.2	54,919.3	55,104.6	54,919.3	3,098.1	6.0%	0.0	0.0%	-185.3	-0.3%	
Village Public Safety Officer Program												
VPSO Contracts	6,006.4	6,398.4	6,398.4	6,398.4	6,398.4	0.0	0.0%	0.0	0.0%	0.0	0.0%	
Support	2,247.2	2,183.2	355.7	357.4	355.7	-1,827.5	-83.7%	0.0	0.0%	-1.7	-0.5%	
Administration	253.7	194.4	0.0	0.0	0.0	-194.4	-100.0%	0.0	0.0%	0.0	0.0%	
* BRU Total	8,507.3	8,776.0	6,754.1	6,755.8	6,754.1	-2,021.9	-23.0%	0.0	0.0%	-1.7	0.0%	
Alaska Police Standards Council												
Alaska Police Standards Council	729.2	967.0	975.3	978.0	975.3	8.3	0.9%	0.0	0.0%	-2.7	-0.3%	
* BRU Total	729.2	967.0	975.3	978.0	975.3	8.3	0.9%	0.0	0.0%	-2.7	-0.3%	
Council on Domestic Violence and Sexual Assault												
Council on Domestic Violence and Sexual Assault	8,608.2	9,725.2	9,734.8	9,734.8	9,734.8	9.6	0.1%	0.0	0.0%	0.0	0.0%	
Victims for Justice	246.0	246.0	246.0	0.0	0.0	-246.0	-100.0%	-246.0	-100.0%	0.0	0.0%	
Batterers Intervention Program	320.0	320.0	200.0	200.0	200.0	-120.0	-37.5%	0.0	0.0%	0.0	0.0%	
* BRU Total	9,174.2	10,291.2	10,180.8	9,934.8	9,934.8	-356.4	-3.5%	-246.0	-2.4%	0.0	0.0%	

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Public Safety

<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amt</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>		<u>Gov Amt to Sen Sub</u>		<u>House to Sen Sub</u>	
Statewide Support											
Commissioner's Office	645.5	567.6	688.4	690.2	688.4	120.8	21.3%	0.0	0.0%	-1.8	-0.3%
Training Academy	1,375.2	1,483.9	1,510.1	1,517.2	1,510.1	26.2	1.8%	0.0	0.0%	-7.1	-0.5%
Administrative Services	1,001.4	1,548.1	1,804.0	1,825.5	1,804.0	255.9	16.5%	0.0	0.0%	-21.5	-1.2%
Alaska Wing Civil Air Patrol	503.1	503.1	503.1	503.1	503.1	0.0	0.0%	0.0	0.0%	0.0	0.0%
Alcohol Beverage Control Board	832.7	711.2	905.4	912.5	905.4	104.2	27.3%	0.0	0.0%	-7.1	-0.8%
Alaska Public Safety Information Network	1,802.3	2,091.7	2,170.9	2,186.7	2,170.9	79.2	3.8%	0.0	0.0%	-15.8	-0.7%
Alaska Criminal Records and Identification	2,375.5	3,655.1	4,241.9	4,269.6	4,241.9	586.8	16.1%	0.0	0.0%	-27.7	-0.6%
Laboratory Services	2,496.1	2,570.9	2,643.2	2,668.8	2,643.2	72.3	2.8%	0.0	0.0%	-25.6	-1.0%
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	11,931.8	13,131.6	14,467.0	14,573.6	14,467.0	1,335.4	10.2%	0.0	0.0%	-105.6	-0.7%
Statewide Facility Maintenance											
Facility Maintenance	608.8	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	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	121.7	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	113.0	121.7	121.7	121.7	121.7	0.0	0.0%	0.0	0.0%	0.0	0.0%

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Public Safety

<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amc</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>House to Sen Sub</u>	
*** Total Agency Expenditure	99,490.9	107,189.6	109,798.0	110,281.3	109,832.0	2,642.4	2.5%	34.0	0.0%	-449.3	-0.4%
Gen Purpose	78,123.0	78,360.5	79,409.8	79,308.4	78,732.2	371.7	0.5%	-677.6	-0.9%	-576.2	-0.7%
Fed Restricted	7,215.2	10,913.6	12,445.4	12,464.4	12,445.4	1,531.8	14.0%	0.0	0.0%	-19.0	-0.2%
Other Funds	14,152.7	17,915.5	17,942.8	18,508.5	18,654.4	738.9	4.1%	711.6	4.0%	145.9	0.8%

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only!

Agency: Department of Public Safety

Budget Component	02Actual	03MajPln	Gov Amc	House	Sen Sub	03MajPln to Sen Sub	Gov Amc to Sen Sub	House to Sen Sub
Fish and Wildlife Protection								
Enforcement and Investigative Services Unit	11,192.5	11,301.9	11,187.8	11,280.9	11,187.8	-114.1 -1.0%	0.0 0.0%	-93.1 -0.8%
Director's Office	260.4	276.2	289.4	291.2	289.4	13.2 4.8%	0.0 0.0%	-1.8 -0.6%
Aircraft Section	1,836.2	1,736.5	1,608.8	1,619.0	1,608.8	-127.7 -7.4%	0.0 0.0%	-10.2 -0.6%
Marine Enforcement	2,664.6	2,768.9	2,593.0	2,890.2	2,593.0	-175.9 -6.4%	0.0 0.0%	-297.2 -10.3%
* BRU Total	15,953.7	16,083.5	15,679.0	16,081.3	15,670.0	-404.5 -2.5%	0.0 0.0%	-402.3 -2.5%
Fire Prevention								
Fire Prevention Operations	1,245.0	979.5	1,057.5	837.4	825.9	-153.6 -15.7%	-231.6 -21.9%	-11.5 -1.4%
Fire Service Training	365.3	374.1	396.4	399.9	396.4	22.3 6.0%	0.0 0.0%	-3.5 -0.9%
* BRU Total	1,610.3	1,353.6	1,453.9	1,237.3	1,222.3	-131.3 -9.7%	-231.6 -15.9%	-15.0 -1.2%
Alaska State Troopers								
Criminal Investigations Bureau	2,898.6	3,093.1	3,160.5	3,187.0	3,160.5	67.4 2.2%	0.0 0.0%	-26.5 -0.8%
Director's Office	678.6	730.5	773.4	780.8	773.4	42.9 5.9%	0.0 0.0%	-7.4 -0.9%
Judicial Services-Anchorage	1,866.6	2,009.0	2,136.0	2,158.6	2,136.0	127.0 6.3%	0.0 0.0%	-22.6 -1.0%
Prisoner Transportation	1,660.3	1,476.7	1,656.7	1,656.7	1,656.7	180.0 12.2%	0.0 0.0%	0.0 0.0%
Search and Rescue	230.3	368.1	368.1	368.1	368.1	0.0 0.0%	0.0 0.0%	0.0 0.0%
Rural Trooper Housing	253.4	254.0	257.2	257.6	257.2	3.2 1.3%	0.0 0.0%	-0.4 -0.2%
Narcotics Task Force	310.6	445.5	499.9	504.1	499.9	54.4 12.2%	0.0 0.0%	-4.2 -0.8%

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only

Agency: Department of Public Safety

Budget Component	02Actual	03MgtPln	Gov Amd	House	Sen Sub	03MgtPln to Sen Sub		Gov Amd to Sen Sub		House to Sen Sub	
Alaska State Troopers											
Alaska State Trooper Detachments	34,430.8	35,099.4	37,734.6	37,754.6	37,734.6	2,635.2	7.5%	0.0	0.0%	-20.0	-0.1%
* BRU Total	42,329.2	43,476.3	46,586.4	46,667.5	46,586.4	3,110.1	7.2%	0.0	0.0%	-81.1	-0.2%
Village Public Safety Officer Program											
VPSO Contracts	5,925.4	6,398.4	6,398.4	6,398.4	6,398.4	0.0	0.0%	0.0	0.0%	0.0	0.0%
Support	2,247.2	2,183.2	246.1	247.0	246.1	-1,937.1	-88.7%	0.0	0.0%	-0.9	-0.4%
Administration	253.7	194.4	0.0	0.0	0.0	-104.4	-100.0%	0.0	0.0%	0.0	0.0%
* BRU Total	8,426.3	8,776.0	6,644.5	6,645.4	6,644.5	-2,131.5	-24.3%	0.0	0.0%	-0.9	0.0%
Council on Domestic Violence and Sexual Assault											
Council on Domestic Violence and Sexual Assault	551.5	367.2	0.0	0.0	0.0	-367.2	-100.0%	0.0	0.0%	0.0	0.0%
Victims for Justice	246.0	246.0	246.0	0.0	0.0	-246.0	-100.0%	-246.0	-100.0%	0.0	0.0%
Batterers Intervention Program	120.0	120.0	0.0	0.0	0.0	-120.0	-100.0%	0.0	0.0%	0.0	0.0%
* BRU Total	917.5	733.2	246.0	0.0	0.0	-733.2	-100.0%	-246.0	-100.0%	0.0	0.0%
Statewide Support											
Commissioner's Office	645.5	567.6	592.7	594.3	592.7	25.1	4.4%	0.0	0.0%	-1.6	-0.3%
Training Academy	770.6	867.8	891.2	897.4	891.2	23.4	2.7%	0.0	0.0%	-6.2	-0.7%
Administrative Services	1,813.9	782.3	1,489.4	1,506.8	1,489.4	707.1	90.4%	0.0	0.0%	-17.4	-1.2%
Alaska Wing Civil Air Patrol	503.1	503.1	503.1	503.1	503.1	0.0	0.0%	0.0	0.0%	0.0	0.0%
Alcohol Beverage Control Board	695.9	711.2	747.9	755.0	747.9	36.7	5.2%	0.0	0.0%	-7.1	-0.9%

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only

Agency: Department of Public Safety

<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amc</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>		<u>Gov Amc to Sen Sub</u>		<u>House to Sen Sub</u>	
Statewide Support											
Alaska Public Safety Information Network	936.6	954.4	940.0	947.7	910.0	-14.4	-1.5%	0.0	0.0%	-7.7	-0.8%
Alaska Criminal Records and Identification	1,036.9	1,002.0	1,015.7	827.7	815.7	-186.3	-18.6%	-200.0	-19.7%	-12.0	-1.4%
Laboratory Services	2,370.5	2,427.8	2,408.3	2,523.2	2,498.3	70.5	2.9%	0.0	0.0%	-24.9	-1.0%
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	8,773.0	7,816.2	8,678.3	8,555.2	8,478.3	662.1	8.5%	-200.0	-2.3%	-76.9	-0.9%
DPS State Facilities Rent											
DPS State Facilities Rent	113.0	121.7	121.7	121.7	121.7	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	113.0	121.7	121.7	121.7	121.7	0.0	0.0%	0.0	0.0%	0.0	0.0%
*** Total Agency Expenditure	78,123.0	78,360.5	79,409.8	79,308.4	78,732.2	371.7	0.5%	-677.6	-0.9%	-576.2	-0.7%
Gen Purpose	78,123.0	78,360.5	79,409.8	79,308.4	78,732.2	371.7	0.5%	-677.6	-0.9%	-576.2	-0.7%
Fed Restricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%

REVENUE

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	REV #1		
Motion	sdopt		
<u>Motion by</u>	Taylor		
<u>Objection by</u>	J		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Olson			
Senator Stevens			
Senator Taylor			
Senator Bunde			
Senator Hoffman			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PASS		

Rev #1

Amendment to SCSCSSS HB 75(FIN) (x) Offered in the Senate Finance Committee by
Senator Taylor

Department: **Revenue**
BRU: Alaska Gas Authority
Component: Alaska Natural Gas Development Authority

Add:

Funding Source:
General Fund

Amount:
\$150,000

Explanation:

Add initial funding for operations of the Authority.

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	REV #1		
Motion	amend		
<u>Motion by</u>	Hoffman		
<u>Objection by</u>	Green		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Bunde			✓
Senator Hoffman	✓		
Senator Olson	✓		
Senator Stevens			✓
Senator Taylor			✓
Co-Chair Green			✓
Co-Chair Wilken			✓
<u>Tally</u>			
Yea	2		
Nay	5		
Absent	1		
<u>MOTION</u>	FAIL		

add \$1 million

Rev #1
amended

Amendment to SCSCSSS HB 75(FIN) (x) Offered in the Senate Finance Committee by
Senator Taylor

Department: **Revenue**
BRU: Alaska Gas Authority
Component: Alaska Natural Gas Development Authority

Add:

Funding Source:
General Fund

Amount:

~~\$150,000~~

\$1,150,000

Explanation:

Add initial funding for operations of the Authority.

SENATE FINANCE COMMITTEE
4 74 / 2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	REV #2		
Motion	adopt		
<u>Motion by</u>			
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Stevens			
Senator Taylor			
Senator Bunde			
Senator Hoffman			
Senator Olson			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>			

NOT OFFERED

Rev #2

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CS SS HB 75 (FIN)

BY: Senator Hoffman

ADD

Department: Revenue
BRU: Alaska Natural Gas Development
Component: Alaska Natural Gas Development

<u>Funding Source</u>	<u>Amount</u>
Science & Technology Endowment Fund	\$1,150,000

Explanation: This funding will assist in the start-up costs for this program. A majority of Alaskan voters approved the formation of an Alaskan Natural Gas Development Authority and our Governor fully supports development of our resources. Funding this component will assist the state in the future with increased new resource revenues.

**FY 04 Department of Revenue
Operating Budget Closeout
Senate Finance Subcommittee
April 9, 2003**

Department of Revenue's FY 2004 Operating as proposed by the Governor was thoroughly reviewed. It was found to be adequate to allow the department to operate effectively and efficiently without waste or redundancy of services. The committee approved the budget for the Department of Revenue as proposed by the Governor.

Agency Totals - FY 04 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Revenue

	<u>02Actual</u>	<u>03MalPin</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MalPin to Sen Sub</u>		<u>House to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>	
Totals for Agency	139,928.7	161,490.8	161,133.0	161,484.3	161,133.0	-357.8	-0.2 %	-351.3	-0.2 %	0.0	0.0 %
<u>Objects of Expenditure</u>											
Personal Services	48,697.4	53,132.9	53,935.9	54,287.2	53,935.9	803.0	1.5 %	-351.3	-0.6 %	0.0	0.0 %
Travel	1,416.4	1,860.3	1,699.6	1,699.6	1,699.6	-160.7	-8.6 %	0.0	0.0 %	0.0	0.0 %
Contractual	84,145.8	101,859.1	101,357.4	101,357.4	101,357.4	-501.7	-0.5 %	0.0	0.0 %	0.0	0.0 %
Commodities	2,529.4	3,139.8	2,698.3	2,698.3	2,698.3	-441.5	-14.1 %	0.0	0.0 %	0.0	0.0 %
Equipment	1,339.7	668.7	611.8	611.8	611.8	-56.9	-8.5 %	0.0	0.0 %	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Grants, Claims	1,800.0	830.0	830.0	830.0	830.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
<u>Funding Sources</u>											
1001 CBR Fund	125.0	125.0	125.0	125.0	125.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1002 Fed Rcpts	30,836.6	33,514.4	33,810.6	33,953.7	33,819.6	305.2	0.9 %	-134.1	-0.4 %	0.0	0.0 %
1004 Gen Fund	7,879.6	7,901.0	7,651.4	7,720.7	7,651.4	-249.6	-3.2 %	-69.3	-0.9 %	0.0	0.0 %
1005 GF/Prgm	3,769.8	645.4	645.4	649.7	645.4	0.0	0.0 %	-4.3	-0.7 %	0.0	0.0 %
1007 I/A Rcpts	5,044.1	3,849.4	4,021.4	4,038.9	4,021.4	172.0	4.5 %	-17.5	-0.4 %	0.0	0.0 %
1016 CSED Fed	2,537.9	2,607.9	2,761.1	2,790.8	2,761.1	153.2	5.9 %	-29.7	-1.1 %	0.0	0.0 %
1017 Group Ben	99.0	99.0	99.0	99.0	99.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1027 Int Airprt	31.6	38.6	38.8	38.9	38.8	0.2	0.5 %	-0.1	-0.3 %	0.0	0.0 %
1029 P/E Retire	16,606.0	20,276.3	20,276.3	20,276.3	20,276.3	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1034 Teach Ret	8,490.5	10,534.7	10,534.7	10,534.7	10,534.7	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1042 Jud Retire	145.7	275.4	275.4	275.4	275.4	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1045 Nat Guard	50.7	102.4	102.4	102.4	102.4	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %

Agency Totals - FY 04 Operating Budget - Senate Structure

Numbers AND Language Sections

Agency: Department of Revenue

	<u>02Actual</u>	<u>03MolPln</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MolPln to Sen Sub</u>		<u>House to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>	
1046 Stdnt Loan	22.5	27.2	27.4	27.5	27.4	0.2	0.7 %	-0.1	-0.4 %	0.0	0.0 %
1050 PFD Fund	5,189.1	5,244.7	5,365.6	5,414.1	5,365.6	120.9	2.3 %	-48.5	-0.9 %	0.0	0.0 %
1053 Invst Loss	17.6	22.4	22.6	22.7	22.6	0.2	0.9 %	-0.1	-0.4 %	0.0	0.0 %
1061 CIP Rcpts	1,292.1	1,626.4	1,644.4	1,644.6	1,644.4	18.0	1.1 %	-0.2	0.0 %	0.0	0.0 %
1066 Pub School	56.1	164.2	164.4	164.5	164.4	0.2	0.1 %	-0.1	-0.1 %	0.0	0.0 %
1092 MHTA^R	0.0	0.0	100.0	100.0	100.0	100.0	100.0 %	0.0	0.0 %	0.0	0.0 %
1094 MHT Admin	1,037.7	1,166.3	1,199.1	1,199.1	1,199.1	32.8	2.8 %	0.0	0.0 %	0.0	0.0 %
1098 ChildTrErn	34.9	52.7	52.9	53.0	52.9	0.2	0.4 %	-0.1	-0.2 %	0.0	0.0 %
1103 AHFC Rcpts	16,336.3	16,862.2	16,743.3	16,743.3	16,743.3	-118.9	-0.7 %	0.0	0.0 %	0.0	0.0 %
1104 AMBB Rcpts	480.9	522.7	523.4	524.2	523.4	0.7	0.1 %	-0.8	-0.2 %	0.0	0.0 %
1105 F Fund Rcpt	38,624.7	51,243.0	50,445.3	50,447.1	50,445.3	-797.7	-1.6 %	-1.8	0.0 %	0.0	0.0 %
1133 IndCostRo	1,081.6	1,146.6	1,153.3	1,161.7	1,153.3	6.7	0.6 %	-8.4	-0.7 %	0.0	0.0 %
1142 RHIF/MM	19.9	23.4	23.6	23.7	23.6	0.2	0.9 %	-0.1	-0.4 %	0.0	0.0 %
1143 RHIF/LTC	33.3	36.8	37.0	37.1	37.0	0.2	0.5 %	-0.1	-0.3 %	0.0	0.0 %
1156 Rcpt Svcs	0.0	3,287.0	3,184.3	3,220.2	3,184.3	-102.7	-3.1 %	-35.9	-1.1 %	0.0	0.0 %
1169 PCE Endow	85.5	95.7	95.9	96.0	95.9	0.2	0.2 %	-0.1	-0.1 %	0.0	0.0 %

Agency Totals - FY 04 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Revenue

	<u>02Actual</u>	<u>03MntPln</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MntPln to Sen Sub</u>		<u>House to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>	
<u>Positions:</u>											
Perm Full Time	807.0	819.0	817.0	817.0	817.0	-2.0	-0.2 %	0.0	0.0 %	0.0	0.0 %
Perm Part Time	25.0	41.0	41.0	41.0	41.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Temporary	44.0	50.0	50.0	50.0	50.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
<u>Funding Summary:</u>											
Gen Purpose	11,649.4	8,546.4	8,296.8	8,370.4	8,296.8	-249.6	-2.9 %	-73.6	-0.9 %	0.0	0.0 %
Fed Restricted	34,456.1	37,268.9	37,734.0	37,906.2	37,734.0	465.1	1.2 %	-172.2	-0.5 %	0.0	0.0 %
Other Funds	93,823.2	115,675.5	115,102.2	115,207.7	115,102.2	-573.3	-0.5 %	-105.5	-0.1 %	0.0	0.0 %

Component Summary - FY 04 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Revenue

<u>Budget Component</u>	<u>02Actual</u>	<u>03MolPln</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MolPln to Sen Sub</u>		<u>House to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>	
Child Support Enforcement											
Child Support Enforcem *	18,213.9	18,816.4	19,011.6	19,214.8	19,011.6	195.2	1.0%	-203.2	-1.1%	0.0	0.0%
* BRU Total	18,213.9	18,816.4	19,011.6	19,214.8	19,011.6	195.2	1.0%	-203.2	-1.1%	0.0	0.0%
Municipal Bond Bank Authority											
Municipal Bond Bank Authority	480.9	522.7	523.4	524.2	523.4	0.7	0.1%	-0.8	-0.2%	0.0	0.0%
* BRU Total	480.9	522.7	523.4	524.2	523.4	0.7	0.1%	-0.8	-0.2%	0.0	0.0%
Permanent Fund Corporation											
Permanent Fund Corporation	5,923.0	7,364.8	7,011.3	7,011.3	7,011.3	-353.5	-4.8%	0.0	0.0%	0.0	0.0%
* BRU Total	5,923.0	7,364.8	7,011.3	7,011.3	7,011.3	-353.5	-4.8%	0.0	0.0%	0.0	0.0%
PFC Custody and Management Fees											
PFC Custody and Management Fees	32,464.6	43,585.8	43,139.0	43,139.0	43,139.0	-446.8	-1.0%	0.0	0.0%	0.0	0.0%
* BRU Total	32,464.6	43,585.8	43,139.0	43,139.0	43,139.0	-446.8	-1.0%	0.0	0.0%	0.0	0.0%
Alaska Housing Finance Corporation											
Alaska Housing Finance Corporation Operations	36,415.6	39,060.1	39,357.3	39,357.3	39,357.3	297.2	0.8%	0.0	0.0%	0.0	0.0%
* BRU Total	36,415.6	39,060.1	39,357.3	39,357.3	39,357.3	297.2	0.8%	0.0	0.0%	0.0	0.0%
Anchorage State Office Building											
Anchorage State Office Building	1,506.1	1,228.1	990.4	990.4	990.4	-237.7	-19.4%	0.0	0.0%	0.0	0.0%
* BRU Total	1,506.1	1,228.1	990.4	990.4	990.4	-237.7	-19.4%	0.0	0.0%	0.0	0.0%

Component Summary - FY 04 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Revenue

Budget Component	<u>02Actual</u>	<u>03MajPln</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MajPln to Sen Sub</u>		<u>House to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>	
Alaska Mental Health Trust Authority											
Alaska Mental Health Trust Authority	1,402.9	1,620.3	1,689.5	1,690.3	1,689.5	69.2	4.3%	-0.8	0.0%	0.0	0.0%
* BRU Total	1,402.9	1,620.3	1,689.5	1,690.3	1,689.5	69.2	4.3%	-0.8	0.0%	0.0	0.0%
Revenue Operations											
Treasury Management	3,466.3	3,604.0	3,683.4	3,699.9	3,683.4	79.4	2.2%	-16.5	-0.4%	0.0	0.0%
Alaska State Pension Investment Board	2,928.2	3,374.2	3,374.2	3,374.2	3,374.2	0.0	0.0%	0.0	0.0%	0.0	0.0%
Tax Division	6,776.9	6,738.7	6,639.3	6,705.3	6,639.3	-99.4	-1.5%	-66.0	-1.0%	0.0	0.0%
* BRU Total	13,171.4	13,716.9	13,696.9	13,779.4	13,696.9	-20.0	-0.1%	-82.5	-0.6%	0.0	0.0%
ASPIB Bank Custody and Management Fees											
ASPIB Bank Custody and Management Fees	22,463.7	27,913.6	27,913.6	27,913.6	27,913.6	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	22,463.7	27,913.6	27,913.6	27,913.6	27,913.6	0.0	0.0%	0.0	0.0%	0.0	0.0%
Administration and Support											
Commissioner's Office	1,363.2	982.1	990.9	993.5	990.9	8.8	0.9%	-2.6	-0.3%	0.0	0.0%
Administrative Services	1,092.7	1,180.3	1,185.5	1,198.4	1,185.5	5.2	0.4%	-12.9	-1.1%	0.0	0.0%
REV State Facilities Rent	206.6	223.0	223.0	223.0	223.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Unallocated Reduction	0.0	0.0	0.0	-150.0	0.0	0.0	0.0%	150.0	100.0%	0.0	0.0%
* BRU Total	2,662.5	2,385.4	2,399.4	2,264.9	2,399.4	14.0	0.6%	134.5	5.9%	0.0	0.0%

Component Summary - FY 04 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Revenue

<u>Budget Component</u>	<u>02Actual</u>	<u>03MntPln</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MntPln to Sen Sub</u>		<u>House to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>	
Permanent Fund Dividend											
Permanent Fund Dividend	5,224.1	5,270.7	5,400.6	5,449.1	5,400.6	123.9	2.3%	-48.5	-0.9%	0.0	0.0%
* BRU Total	5,224.1	5,270.7	5,400.6	5,449.1	5,400.6	123.9	2.3%	-48.5	-0.9%	0.0	0.0%
Alaska Gas Authority											
Alaska Natural Gas Development Authority	0.0	0.0	0.0	150.0	0.0	0.0	0.0%	-150.0	-100.0%	0.0	0.0%
* BRU Total	0.0	0.0	0.0	150.0	0.0	0.0	0.0%	-150.0	-100.0%	0.0	0.0%
*** Total Agency Expenditure	139,928.7	161,490.8	161,133.0	161,484.3	161,133.0	-357.8	-0.2%	-351.3	-0.2%	0.0	0.0%
Gen Purpose	11,649.4	8,546.4	8,296.8	8,370.4	8,296.8	-249.6	-2.9%	-73.6	-0.9%	0.0	0.0%
Fed Restricted	34,456.1	37,268.9	37,734.0	37,906.2	37,734.0	465.1	1.2%	-172.2	-0.5%	0.0	0.0%
Other Funds	93,823.2	115,675.5	115,102.2	115,207.7	115,102.2	-573.3	-0.5%	-105.5	-0.1%	0.0	0.0%

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only
Numbers AND Language Sections

Agency: Department of Revenue

<u>Budget Component</u>	<u>02Actual</u>	<u>03MalPln</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MalPln to Sen Sub</u>		<u>House to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>	
Child Support Enforcement											
Child Support Enforcement	3,122.5	118.6	118.6	118.6	118.6	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	3,122.5	118.6	118.6	118.6	118.6	0.0	0.0%	0.0	0.0%	0.0	0.0%
Alaska Mental Health Trust Authority											
Alaska Mental Health Trust Authority	0.0	100.0	0.0	0.0	0.0	-100.0	-100.0%	0.0	0.0%	0.0	0.0%
* BRU Total	0.0	100.0	0.0	0.0	0.0	-100.0	-100.0%	0.0	0.0%	0.0	0.0%
Revenue Operations											
Treasury Management	1,212.7	1,259.0	1,261.9	1,268.0	1,261.9	2.9	0.2%	-6.1	-0.5%	0.0	0.0%
Tax Division	6,395.8	6,313.7	6,160.2	6,222.6	6,160.2	-153.5	-2.4%	-62.4	-1.0%	0.0	0.0%
* BRU Total	7,608.5	7,572.7	7,422.1	7,490.6	7,422.1	-150.0	-2.0%	-68.5	-0.9%	0.0	0.0%
Administration and Support											
Commissioner's Office	313.8	149.2	149.9	150.4	149.9	0.7	0.5%	-0.5	-0.3%	0.0	0.0%
Administrative Services	368.0	382.9	383.2	387.8	383.2	0.3	0.1%	-4.6	-1.2%	0.0	0.0%
REV State Facilities Rent	206.6	223.0	223.0	223.0	223.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Unallocated Reduction	0.0	0.0	0.0	-150.0	0.0	0.0	0.0%	150.0	100.0%	0.0	0.0%
* BRU Total	918.4	755.1	756.1	611.2	756.1	1.0	0.1%	144.5	23.7%	0.0	0.0%
Alaska Gas Authority											
Alaska Natural Gas Development Authority	0.0	0.0	0.0	150.0	0.0	0.0	0.0%	-150.0	-100.0%	0.0	0.0%
* BRU Total	0.0	0.0	0.0	150.0	0.0	0.0	0.0%	-150.0	-100.0%	0.0	0.0%

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Revenue

<u>Budget Component</u>	<u>02Actual</u>	<u>03MolPln</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MolPln to Sen Sub</u>		<u>House to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>	
*** Total Agency Expenditure	11,649.4	8,546.4	8,296.8	8,370.4	8,296.8	-249.6	-2.9%	-73.6	-0.9%	0.0	0.0%
Gen Purpose	11,649.4	8,546.4	8,296.8	8,370.4	8,296.8	-249.6	-2.9%	-73.6	-0.9%	0.0	0.0%
Fed Restricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%

DEPT. OF
TRANSPORTATION
+ PUBLIC
FACILITIES

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	DOT #1		
Motion	adopt		
<u>Motion by</u>	Bunde		
<u>Objection by</u>	—		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Taylor			
Senator Bunde			
Senator Hoffman			
Senator Olson			
Senator Stevens			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PASS		

DOT #1

AMENDMENT

Offered by Senator Bunde and Senator Ben Stevens

DELETE

Agency: Department of Transportation and Public Facilities
BRU: Highways and Aviation
Component: Centra! Regional Highways and Aviation

FUND SOURCE AMOUNT

General Funds \$60.3

ADD

Agency: Department of Transportation and Public Facilities
BRU: Traffic Signal Management
Component: Traffic Signal Management

FUND SOURCE AMOUNT

General Funds \$60.3

Explanation:

Provide services for traffic signal system timing and maintenance of the Traffic Signal System. Respond to timing requests from the public and public safety agencies, and review/inspect intersection designs and construction. Supports operation and maintenance responsibilities at minimum level under the State of Alaska TORA agreement.

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	DOT #2		
Motion	adpt		
<u>Motion by</u>	Hoffman		
<u>Objection by</u>	Green		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Taylor			✓
Senator Bunde			✓
Senator Hoffman	✓		
Senator Olson	✓		
Senator Stevens			✓
Co-Chair Green			✓
Co-Chair Wilken			✓
<u>Tally</u>			
Yea		2	
Nay		5	
Absent		1	
<u>MOTION</u>	PA FAIL		

DOT #2

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CS SS HB 75

BY: Senator(s) Hoffman, Olson

DELETE

Department: Transportation

BRU: Administration and Support

Component: Commissioner's Office

Funding Source
GF

Amount
123.1

ADD

Department: Transportation

BRU: Marine Highway System

Component: Marine Vessel Operations

Funding Source
GF

Amount
123.1

Explanation: This amendment restores funding transferred out of marine highway operations to the Commissioner's Office to increase overhead with the creation of a third deputy commissioner. At the end of last year the department was operating with only one deputy commissioner.

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	DOT #3		
Motion	adopt		
<u>Motion by</u>	Hoffman		
<u>Objection by</u>	Green		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Olson	✓		
Senator Stevens			✓
Senator Taylor			✓
Senator Bunde			✓
Senator Hoffman	✓		
Co-Chair Green			✓
Co-Chair Wilken			✓
<u>Tally</u>			
Yea	2		
Nay	5		
Absent	1		
<u>MOTION</u>	FAIL		

DOT #3

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CS SS HB 75

BY: Senator(s) Hoffman, Olson

ADD

Department: Transportation
BRU: Administrative Services
Component: Statewide Administrative Services

<u>Funding Source</u>	<u>Amount</u>
General Fund	\$50,000

Explanation: Restores an accounting position to the Capital Improvements Project Section. Without this position, the production phase for final review and closure of all federally funded projects will be delayed by approximately 35%. This slow-down will occur in production of the third party billing system invoicing process and transmission of weekly and biweekly billings of all capital improvement projects. The billing process is the sole form of obtaining reimbursement from the Federal Highway Administration and the Federal Aviation Administration.

Talking Points on DOT&PF Subcommittee Closeout

- ✍ The purpose of this meeting is to closeout the DOT&PF operating budget subcommittee and adopt the recommendations to be forwarded to the full Senate Finance Committee for consideration.

- ✍ The Senate Finance Operating Budget allocation for DOT&PF resulted in a \$699,700 General Fund reduction to the Governor's Amended Request. This has been accomplished and is reflected in the transaction sheets.

- ✍ The first handout "Agency Totals – FY04 Operating Budget – Senate Structure" shows a summary of the subcommittee's recommendations.

- ✍ First is a \$30,000 reduction in contractual expenses from the Highways and Aviation BRU. This money was a one-time appropriation in the 03 Management Plan intended to increase the number of signs reminding slow drivers to pull over so the congested traffic behind them can pass. This reduction was recommended in the House subcommittee.

- ✍ Second, the subcommittee recommends a \$669,700 reduction in General Funds and increase the CIP receipts by the same amount which will be reflected in the Department's indirect cost allocation plan (ICAP).
 - ✍ It has come to my attention that the Department has elected to charge rates lower than what is permissible by the Federal Highway Administration for their ICAP.
 - ✍ This subcommittee believes that the Department should take full advantage of federal CIP receipts that can be used for overhead costs in order to relieve some pressure from the General Fund.

- ✍ This subcommittee report fully funds the Governor's request for FY04 and supports his commitment to continue an increased level of highway and airport maintenance. This report also reflects the subcommittee's support for the Governor's reorganization of the Department.

Agency Totals - FY 04 Operating Budget - Senate Structure

Agency: Department of Transportation/Public Facilities

	<u>02Actual</u>	<u>03MajPlc</u>	<u>Gov Amc</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MajPln to Sen Sub</u>		<u>Gov Amtl to Sen Sub</u>		<u>House to Sen Sub</u>	
Totals for Agency	334,360.4	355,430.7	365,686.8	368,165.3	365,656.8	10,226.1	2.9 %	-30.0	0.0 %	-2,508.5	-0.7 %
<u>Objects of Expenditure:</u>											
Personal Services	217,508.5	232,970.9	240,353.8	243,033.3	240,353.8	7,382.9	3.2 %	0.0	0.0 %	-2,679.5	-1.1 %
Travel	3,506.8	3,344.7	3,364.7	3,364.7	3,364.7	20.0	0.6 %	0.0	0.0 %	0.0	0.0 %
Contractual	67,840.5	75,680.9	77,844.2	77,814.2	77,814.2	2,133.3	2.8 %	-30.0	0.0 %	0.0	0.0 %
Commodities	43,083.1	43,064.2	43,689.1	43,689.1	43,689.1	624.9	1.5 %	0.0	0.0 %	0.0	0.0 %
Equipment	1,703.6	370.0	435.0	435.0	435.0	65.0	17.6 %	0.0	0.0 %	0.0	0.0 %
Lands/Buildings	583.7	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Grants, Claims	134.2	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	-171.0	0.0	0.0	0.0 %	0.0	0.0 %	171.0	-100.0 %
<u>Funding Sources:</u>											
1002 Fed Rcpts	2,479.0	6,350.3	5,209.7	5,219.8	5,209.7	-1,140.6	-18.0 %	0.0	0.0 %	-10.1	-0.2 %
1004 Gen Fund	94,298.0	94,300.1	96,877.0	97,164.6	96,177.4	1,877.3	2.0 %	-699.6	-0.7 %	-987.2	-1.0 %
1005 GF/Prgm	3,391.0	21.0	21.0	21.0	21.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1007 I/A Rcpts	6,862.0	4,562.1	5,210.8	5,234.7	5,210.8	648.7	14.2 %	0.0	0.0 %	-23.9	-0.5 %
1026 Hwy Capill	21,761.6	23,662.1	23,696.9	23,868.5	23,686.9	34.8	0.1 %	0.0	0.0 %	-171.6	-0.7 %
1027 Int Airprt	44,110.5	47,907.2	48,813.1	49,215.9	48,813.1	905.9	1.9 %	0.0	0.0 %	-402.8	-0.8 %
1052 Oil/Haz Fd	700.0	700.0	700.0	700.0	700.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1061 CIP Rcpts	78,445.4	83,368.6	90,744.4	91,689.0	91,414.0	8,045.4	9.7 %	669.6	0.7 %	-275.0	-0.3 %
1076 Manne Hwy	78,562.6	86,135.4	86,236.8	86,816.3	86,236.8	101.4	0.1 %	0.0	0.0 %	-579.5	-0.7 %
1108 Stal Desig	490.0	1,095.5	1,101.5	1,109.4	1,101.5	6.0	0.5 %	0.0	0.0 %	-7.9	-0.7 %
1135 AMHS Dup	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1139 AHFC Div	1,276.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1156 Rcpt Svcs	1,984.3	7,328.4	7,075.6	7,126.1	7,075.6	-252.8	-3.4 %	0.0	0.0 %	-50.5	-0.7 %

Agency Totals - FY 04 Operating Budget - Senate Structure

Agency: Department of Transportation/Public Facilities

	<u>02Actual</u>	<u>03MntPln</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MntPln to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>House to Sen Sub</u>	
<u>Positions:</u>											
Perm Full Time	2,933.0	2,972.0	2,983.0	2,983.0	2,983.0	11.0	0.4 %	0.0	0.0 %	0.0	0.0 %
Perm Part Time	628.0	585.0	591.0	591.0	591.0	6.0	1.0 %	0.0	0.0 %	0.0	0.0 %
Temporary	9.0	23.0	18.0	18.0	18.0	-5.0	-21.7 %	0.0	0.0 %	0.0	0.0 %
<u>Funding Summary:</u>											
Gen Purpose	97,689.0	94,321.1	96,898.0	97,185.6	96,198.4	1,877.3	2.0 %	-699.6	-0.7 %	-987.2	-1.0 %
Fed Restricted	2,479.0	6,350.3	5,209.7	5,219.8	5,209.7	-1,140.6	-18.0 %	0.0	0.0 %	-10.1	-0.2 %
Other Funds	234,192.4	254,759.3	263,579.1	265,759.9	264,248.7	9,489.4	3.7 %	669.6	0.3 %	-1,511.2	-0.6 %

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Transportation/Public Facilities

<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>House to Sen Sub</u>	
Administration and Support											
Commissioner's Office	3,318.2	1,048.8	1,017.3	1,020.0	1,017.3	-31.5	-3.0%	0.0	0.0%	-2.7	-0.3%
Contracting, Procurement and Appeals	539.8	475.5	460.4	464.8	460.4	-15.1	-3.2%	0.0	0.0%	-4.4	-0.9%
Transportation Management and Security	0.0	368.9	402.7	406.3	402.7	35.8	9.8%	0.0	0.0%	-3.6	-0.9%
Unallocated Reduction	0.0	0.0	0.0	-171.0	0.0	0.0	0.0%	0.0	0.0%	171.0	100.0%
* BRU Total	3,858.0	1,891.2	1,880.4	1,720.1	1,880.4	-10.8	-0.6%	0.0	0.0%	160.2	9.3%
Equal Employment and Civil Rights											
Equal Employment and Civil Rights	521.1	664.3	673.5	681.6	673.5	9.2	1.4%	0.0	0.0%	-8.1	-1.2%
* BRU Total	521.1	664.3	673.5	681.6	673.5	9.2	1.4%	0.0	0.0%	-8.1	-1.2%
Internal Review											
Internal Review	651.8	753.7	772.6	780.3	772.6	18.9	2.5%	0.0	0.0%	-7.7	-1.0%
* BRU Total	651.8	753.7	772.6	780.3	772.6	18.9	2.5%	0.0	0.0%	-7.7	-1.0%
Administrative Services											
Statewide Administrative Services	1,720.7	1,775.1	1,670.2	1,689.1	1,670.2	-104.9	-5.9%	0.0	0.0%	-18.9	-1.1%
Statewide Information Systems	1,875.8	1,912.4	1,825.2	1,837.3	1,825.2	-87.2	-4.6%	0.0	0.0%	-12.1	-0.7%
State Equipment Fleet Administration	2,504.2	2,628.1	2,676.4	2,687.0	2,676.4	48.3	1.8%	0.0	0.0%	-10.6	-0.4%
Regional Administrative Services	3,538.3	3,603.3	3,499.0	3,552.7	3,499.0	-104.3	-2.9%	0.0	0.0%	-53.7	-1.5%
* BRU Total	9,639.0	9,918.9	9,670.8	9,766.1	9,670.8	-248.1	-2.5%	0.0	0.0%	-95.3	-1.0%

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Transportation/Public Facilities

<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Ainc</u>	<u>Houso</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>House to Sen Sub</u>	
Regional Support Services											
Central Region Support Services	821.3	801.1	737.7	746.1	737.7	-63.4	-7.9%	0.0	0.0%	-8.4	-1.1%
Northern Region Support Services	1,072.1	1,058.9	988.2	999.6	988.2	-70.7	-6.7%	0.0	0.0%	-11.4	-1.1%
Southeast Region Support Services	2,118.5	2,168.2	2,144.7	2,169.2	2,144.7	-23.5	-1.1%	0.0	0.0%	-24.5	-1.1%
* BRU Total	4,011.9	4,028.2	3,870.6	3,914.9	3,870.6	-157.6	-3.9%	0.0	0.0%	-44.3	-1.1%
Statewide Aviation											
Statewide Aviation	663.9	667.3	463.6	467.7	463.6	-203.7	-30.5%	0.0	0.0%	-4.1	-0.9%
* BRU Total	663.9	667.3	463.6	467.7	463.6	-203.7	-30.5%	0.0	0.0%	-4.1	-0.9%
Planning											
Statewide Planning	2,802.1	3,026.9	3,174.2	3,209.6	3,174.2	147.3	4.9%	0.0	0.0%	-35.4	-1.1%
Central Region Planning	1,212.4	1,318.3	1,361.5	1,378.2	1,361.5	43.2	3.3%	0.0	0.0%	-16.7	-1.2%
Northern Region Planning	1,075.0	1,315.3	1,319.0	1,333.2	1,319.0	3.7	0.3%	0.0	0.0%	-14.2	-1.1%
Southeast Region Planning	546.2	530.9	457.0	461.3	457.0	-73.9	-13.9%	0.0	0.0%	-4.3	-0.9%
* BRU Total	5,635.7	6,191.4	6,311.7	6,382.3	6,311.7	120.3	1.9%	0.0	0.0%	-70.6	-1.1%
Design and Engineering Services											
Statewide Design and Engineering Services	8,677.9	8,653.5	8,787.4	8,864.0	8,787.4	133.9	1.5%	0.0	0.0%	-76.6	-0.9%
Central Design and Engineering Services	12,022.4	12,481.7	12,824.6	12,963.6	12,824.6	342.9	2.7%	0.0	0.0%	-139.0	-1.1%
Northern Design and Engineering Services	10,079.2	10,812.2	11,047.4	11,161.2	11,047.4	235.2	2.2%	0.0	0.0%	-113.8	-1.0%
Southeast Design and Engineering Services	6,164.1	6,346.9	6,644.9	6,712.1	6,644.9	298.0	4.7%	0.0	0.0%	-67.2	-1.0%
* BRU Total	36,943.6	38,294.3	39,304.3	39,700.9	39,304.3	1,010.0	2.6%	0.0	0.0%	-396.6	-1.0%

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Transportation/Public Facilities

<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amc</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>		<u>Gov Amc to Sen Sub</u>		<u>House to Sen Sub</u>	
Construction and Capital Improvement Program Support											
Control Region Construction and CIP Support	13,415.9	15,265.5	15,667.4	15,826.5	15,667.4	401.9	2.6%	0.0	0.0%	-159.1	-1.0%
Northern Region Construction and CIP Support	10,855.0	11,896.8	12,075.1	12,207.4	12,075.1	178.3	1.5%	0.0	0.0%	-132.3	-1.1%
Southeast Region Construction	4,372.8	4,657.1	4,755.1	4,800.8	4,755.1	98.0	2.1%	0.0	0.0%	-45.7	-1.0%
* BRU Total	28,643.7	31,819.4	32,497.6	32,834.7	32,497.6	678.2	2.1%	0.0	0.0%	-337.1	-1.0%
Statewide Facility Maintenance and Operations											
Central Region Facilities	3,510.2	3,440.8	3,973.5	3,991.7	3,973.5	532.7	15.5%	0.0	0.0%	-18.2	-0.5%
Northern Region Facilities	8,428.0	7,565.1	8,322.9	8,365.5	8,322.9	757.8	10.0%	0.0	0.0%	-42.6	-0.5%
Southeast Region Facilities	2,087.8	840.3	1,071.3	1,073.9	1,071.3	231.0	27.5%	0.0	0.0%	-2.6	-0.2%
Central Region Leasing and Property Management	575.8	655.0	674.6	682.1	674.6	19.6	3.0%	0.0	0.0%	-7.5	-1.1%
Northern Region Leasing and Property Management	592.2	617.6	617.6	624.0	617.6	0.0	0.0%	0.0	0.0%	-7.0	-1.1%
* BRU Total	15,194.0	13,118.8	14,659.9	14,737.8	14,659.9	1,511.1	11.7%	0.0	0.0%	-17.9	-0.5%
Traffic Signal Management											
Traffic Signal Management	1,183.0	1,447.4	1,289.7	1,289.7	1,289.7	-157.7	-10.9%	0.0	0.0%	0.0	0.0%
* BRU Total	1,183.0	1,447.4	1,289.7	1,289.7	1,289.7	-157.7	-10.9%	0.0	0.0%	0.0	0.0%
State Equipment Fleet											
Control Region State Equipment Fleet	7,263.8	7,861.2	7,868.6	7,930.0	7,868.6	7.4	0.1%	0.0	0.0%	-61.4	-0.8%
Northern Region State Equipment Fleet	9,773.2	10,679.8	10,688.2	10,764.0	10,688.2	8.4	0.1%	0.0	0.0%	-75.8	-0.7%
Southeast Region State Equipment Fleet	1,584.6	1,805.4	1,805.9	1,820.7	1,805.9	0.5	0.0%	0.0	0.0%	-14.8	-0.8%
* BRU Total	18,621.6	20,346.4	20,362.7	20,514.7	20,362.7	16.3	0.1%	0.0	0.0%	-152.0	-0.7%

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Transportation/Public Facilities

<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>	<u>Gov Amd to Sen Sub</u>	<u>House to Sen Sub</u>			
Measurement Standards & Commercial Vehicle Enforcement											
Measurement Standards & Commercial Vehicle Enforce	4,063.0	4,827.8	4,651.7	4,706.9	4,651.7	-176.1	-3.6%	0.0	0.0%	-55.2	-1.2%
DOT State Facilities Rent	11.3	11.4	11.4	11.4	11.4	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	4,074.3	4,839.2	4,663.1	4,718.3	4,663.1	-176.1	-3.6%	0.0	0.0%	-55.2	-1.2%
Highways and Aviation											
Central Region Highways and Aviation	31,391.3	36,003.3	34,433.5	34,567.6	34,403.5	-1,599.8	-4.4%	-30.0	-0.1%	-161.1	-0.5%
Northern Region Highways and Aviation	42,108.5	39,785.0	45,565.7	45,813.7	45,565.7	5,780.7	14.5%	0.0	0.0%	-248.0	-0.5%
Southeast Region Highways and Aviation	10,294.4	10,216.2	10,614.6	10,671.2	10,614.6	398.4	3.9%	0.0	0.0%	-56.6	-0.5%
Whittier Access & Tunnel	0.0	0.0	3,804.6	3,806.8	3,804.6	3,804.6	100.0%	0.0	0.0%	-2.2	-0.1%
* BRU Total	83,794.2	86,004.5	94,418.4	91,859.3	94,388.4	8,303.9	9.7%	-30.0	0.0%	470.9	0.5%
Northern Region Road Openings											
Northern Region Road Openings	0.0	306.0	0.0	0.0	0.0	-306.0	-100.0%	0.0	0.0%	0.0	0.0%
* BRU Total	0.0	306.0	0.0	0.0	0.0	-306.0	-100.0%	0.0	0.0%	0.0	0.0%
North Kenai Maintenance Station											
North Kenai Maintenance Station	385.4	370.4	0.0	0.0	0.0	-370.4	-100.0%	0.0	0.0%	0.0	0.0%
* BRU Total	385.4	370.4	0.0	0.0	0.0	-370.4	-100.0%	0.0	0.0%	0.0	0.0%
International Airports											
International Airport Systems Office	288.5	381.2	393.5	395.3	393.5	12.3	3.2%	0.0	0.0%	-1.8	-0.5%
Anchorage Airport Administration	5,379.6	6,598.1	6,649.3	6,688.3	6,649.3	51.2	0.8%	0.0	0.0%	-39.0	-0.6%

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Transportation/Public Facilities

<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>	<u>Gov Amd to Sen Sub</u>	<u>House to Sen Sub</u>				
International Airports												
Anchorage Airport Facilities	9,885.0	10,562.3	10,565.3	10,663.2	10,565.3	3.0	0.0%	0.0	0.0%	-97.9	-0.9%	
Anchorage Airport Field and Equipment Maintenance	8,368.8	9,273.5	9,274.9	9,350.8	9,274.9	1.4	0.0%	0.0	0.0%	-75.9	-0.8%	
Anchorage Airport Operations	2,148.3	2,226.2	2,248.1	2,270.4	2,248.1	21.9	1.0%	0.0	0.0%	-22.3	-1.0%	
Anchorage Airport Safety	6,492.4	8,740.6	8,743.8	8,796.6	8,743.8	3.2	0.0%	0.0	0.0%	-52.8	-0.6%	
Fairbanks Airport Administration	1,557.0	1,630.3	1,640.8	1,653.0	1,640.8	10.5	0.6%	0.0	0.0%	-12.2	-0.7%	
Fairbanks Airport Facilities	2,276.1	2,392.6	2,392.6	2,411.0	2,392.6	0.0	0.0%	0.0	0.0%	-18.4	-0.8%	
Fairbanks Airport Field and Equipment Maintenance	2,688.6	3,066.2	3,067.6	3,094.1	3,067.6	1.4	0.0%	0.0	0.0%	-26.5	-0.9%	
Fairbanks Airport Operations	1,198.4	1,487.4	1,499.8	1,514.9	1,499.8	12.4	0.8%	0.0	0.0%	-15.1	-1.0%	
Fairbanks Airport Safety	2,692.4	3,247.8	3,248.5	3,274.6	3,248.5	0.7	0.0%	0.0	0.0%	-26.1	-0.8%	
* BRU Total	42,975.7	49,606.2	49,724.2	50,112.2	49,724.2	11.7	0.2%	0.0	0.0%	-388.0	-0.8%	
Marine Highway System												
Marine Vessel Operations	0.0	73,578.4	73,366.3	73,842.9	73,366.3	-212.1	-0.3%	0.0	0.0%	-476.6	-0.6%	
Marine Engineering	1,896.4	2,201.0	2,143.5	2,162.1	2,143.5	-57.5	-2.6%	0.0	0.0%	-18.6	-0.9%	
Overhaul	1,698.4	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0%	0.0	0.0%	0.0	0.0%	
Reservations and Marketing	1,872.5	2,161.6	2,178.4	2,199.8	2,178.4	16.8	0.8%	0.0	0.0%	-21.4	-1.0%	
Southeast Shore Operations	2,895.8	2,993.1	3,021.2	3,046.5	3,021.2	28.1	0.9%	0.0	0.0%	-25.3	-0.8%	
Southwest Shore Operations	1,036.2	1,150.4	1,154.7	1,158.2	1,154.7	4.3	0.4%	0.0	0.0%	-3.5	-0.3%	
Vessel Operations Management	1,271.9	1,380.2	1,561.2	1,576.8	1,561.2	181.0	13.1%	0.0	0.0%	-15.6	-1.0%	

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Transportation/Public Facilities

<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amc</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>		<u>Gov Amc to Sen Sub</u>		<u>House to Sen Sub</u>	
Marino Highway System											
Southeast Vessel Operations	56,465.7	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Southwest Vessel Operations	10,426.6	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	77,563.5	85,163.1	85,123.7	85,684.7	85,123.7	-39.4	0.0%	0.0	0.0%	-561.0	-0.7%
*** Total Agency Expenditure	334,360.4	355,430.7	365,686.8	368,165.3	365,656.8	10,226.1	2.9%	-30.0	0.0%	-2,508.5	-0.7%
Gen Purpose	97,689.0	94,321.1	96,898.0	97,185.6	96,198.4	1,877.3	2.0%	-699.6	-0.7%	-987.2	-1.0%
Fed Restricted	2,479.0	6,350.3	5,209.7	5,219.8	5,209.7	-1,140.6	-18.0%	0.0	0.0%	-10.1	-0.2%
Other Funds	234,192.4	254,759.3	263,579.1	265,759.9	264,248.7	9,489.4	3.7%	669.6	0.3%	-1,511.2	-0.6%

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only

Agency: Department of Transportation/Public Facilities

<u>Budget Component</u>	<u>02Actual</u>	<u>03Mn/Pln</u>	<u>Gov Amc</u>	<u>House</u>	<u>Sen Sub</u>	<u>03Mn/Pln to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>House to Sen Sub</u>	
Administration and Support											
Commissioner's Office	709.8	575.8	655.4	657.2	508.0	12.2	2.1%	-67.4	-10.3%	-69.2	-10.5%
Contracting, Procurement and Appeals	278.8	261.4	236.4	238.7	212.1	-49.3	-18.9%	-24.3	-10.3%	-26.6	-11.1%
Unallocated Reduction	0.0	0.0	0.0	-171.0	0.0	0.0	0.0%	0.0	0.0%	171.0	100.0%
* BRU Total	988.6	837.2	891.8	724.9	800.1	-37.1	-4.4%	-91.7	-10.3%	75.2	10.4%
Equal Employment and Civil Rights											
Equal Employment and Civil Rights	302.2	296.7	267.0	270.0	239.5	-57.2	-19.3%	-27.5	-10.3%	-30.5	-11.3%
* BRU Total	302.2	296.7	267.0	270.0	239.5	-57.2	-19.3%	-27.5	-10.3%	-30.5	-11.3%
Internal Review											
Internal Review	58.7	56.7	51.0	51.2	51.0	-5.7	-10.1%	0.0	0.0%	-0.2	-0.4%
* BRU Total	58.7	56.7	51.0	51.2	51.0	-5.7	-10.1%	0.0	0.0%	-0.2	-0.4%
Administrative Services											
Statewide Administrative Services	1,088.5	1,105.7	488.0	492.8	437.8	-667.9	-60.4%	-50.2	-10.3%	-55.0	-11.2%
Statewide Information Systems	1,173.2	1,125.8	505.6	505.9	453.6	-672.2	-59.7%	-52.0	-10.3%	-52.3	-10.3%
Regional Administrative Services	1,532.6	1,382.8	752.6	763.0	675.2	-707.6	-51.2%	-77.4	-10.3%	-87.8	-11.5%
* BRU Total	3,794.3	3,614.3	1,746.2	1,761.7	1,566.6	-2,017.7	-56.7%	-179.6	-10.3%	-195.1	-11.1%
Regional Support Services											
Central Region Support Services	700.6	676.5	611.7	618.2	548.8	-127.7	-18.9%	-62.9	-10.3%	-69.4	-11.2%
Northern Region Support Services	778.1	751.3	677.8	684.8	608.1	-143.2	-19.1%	-69.7	-10.3%	-76.7	-11.2%

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only!

Agency: Department of Transportation/Public Facilities

<u>Budget Component</u>	<u>02Actual</u>	<u>03MajPln</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MajPln to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>House to Sen Sub</u>	
Regional Support Services											
Southeast Region Support Services	436.0	420.9	381.3	385.8	342.1	-78.6	-18.7%	-39.2	-10.3%	-43.7	-11.3%
* BRU Total	1,914.7	1,848.7	1,670.8	1,688.8	1,499.0	-349.7	-18.9%	-171.8	-10.3%	-189.8	-11.2%
Statewide Aviation											
Statewide Aviation	470.5	180.3	0.0	0.0	0.0	-180.3	-100.0%	0.0	0.0%	0.0	0.0%
* BRU Total	470.5	180.3	0.0	0.0	0.0	-180.3	-100.0%	0.0	0.0%	0.0	0.0%
Planning											
Statewide Planning	105.4	101.8	91.8	92.1	91.8	-10.0	-9.8%	0.0	0.0%	-0.3	-0.3%
Central Region Planning	128.7	124.3	111.9	112.7	111.9	-12.4	-10.0%	0.0	0.0%	-0.8	-0.7%
Northern Region Planning	86.9	84.0	75.6	75.9	75.6	-8.4	-10.0%	0.0	0.0%	-0.3	-0.4%
Southeast Region Planning	20.6	21.0	18.9	18.9	18.9	-2.1	-10.0%	0.0	0.0%	0.0	0.0%
* BRU Total	341.6	331.1	298.2	299.6	298.2	-32.9	-9.9%	0.0	0.0%	-1.4	-0.5%
Design and Engineering Services											
Statewide Design and Engineering Services	943.8	882.7	792.4	797.5	710.9	-171.8	-19.5%	-81.5	-10.3%	-86.6	-10.9%
Central Design and Engineering Services	300.8	164.0	147.1	148.2	132.0	-32.0	-19.5%	-15.1	-10.3%	-16.2	-10.9%
Northern Design and Engineering Services	211.5	135.5	125.6	126.3	112.7	-22.8	-16.8%	-12.9	-10.3%	-13.6	-10.8%
Southeast Design and Engineering Services	293.5	235.5	222.6	224.7	199.7	-35.8	-15.2%	-22.9	-10.3%	-25.0	-11.1%
* BRU Total	1,749.6	1,417.7	1,287.7	1,296.7	1,155.3	-262.4	-18.5%	-132.4	-10.3%	-141.4	-10.9%

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only

Agency: Department of Transportation/Public Facilities

Budget Component	02Actual	03MqIPln	Gov Amd	House	Sen Sub	03MqIPln to Sen Sub	Gov Amd to Sen Sub	House to Sen Sub
Construction and Capital Improvement Program Support								
Central Region Construction and CIP Support	255.3	246.9	222.5	223.0	199.6	-47.3 -19.2%	-22.9 -10.3%	-23.4 -10.5%
Northern Region Construction and CIP Support	309.1	298.6	268.9	269.7	241.2	-57.4 -19.2%	-27.7 -10.3%	-28.5 -10.6%
Southeast Region Construction	168.0	172.1	155.6	156.0	139.6	-32.5 -18.9%	-16.0 -10.3%	-16.4 -10.5%
* BRU Total	732.4	717.6	647.0	648.7	580.4	-137.2 -19.1%	-66.6 -10.3%	-68.2 -10.5%
Statewide Facility Maintenance and Operations								
Central Region Facilities	2,815.0	2,732.2	3,264.8	3,282.3	3,264.8	532.6 19.5%	0.0 0.0%	-17.5 -0.5%
Northern Region Facilities	5,591.6	5,400.7	5,558.5	5,592.9	5,558.5	157.8 2.9%	0.0 0.0%	-34.4 -0.6%
Southeast Region Facilities	743.7	721.3	952.3	954.9	952.3	231.0 32.0%	0.0 0.0%	-2.6 -0.3%
Central Region Leasing and Property Management	474.0	0.0	0.0	0.0	0.0	0.0 0.0%	0.0 0.0%	0.0 0.0%
Northern Region Leasing and Property Management	557.5	0.0	0.0	0.0	0.0	0.0 0.0%	0.0 0.0%	0.0 0.0%
* BRU Total	10,181.8	8,854.2	9,775.6	9,830.1	9,775.6	921.4 10.4%	0.0 0.0%	-54.5 -0.6%
Traffic Signal Management								
Traffic Signal Management	1,183.0	1,447.4	1,289.7	1,289.7	1,289.7	-157.7 -10.9%	0.0 0.0%	0.0 0.0%
* BRU Total	1,183.0	1,447.4	1,289.7	1,289.7	1,289.7	-157.7 -10.9%	0.0 0.0%	0.0 0.0%
Measurement Standards & Commercial Vehicle Enforcement								
Measurement Standards & Commercial Vehicle Enforce	2,046.9	1,936.1	1,722.2	1,738.4	1,722.2	-213.9 -11.0%	0.0 0.0%	-16.2 -0.9%
DOT State Facilities Rent	11.3	11.4	11.4	11.4	11.4	0.0 0.0%	0.0 0.0%	0.0 0.0%
* BRU Total	2,058.2	1,947.5	1,733.6	1,749.8	1,733.6	-213.9 -11.0%	0.0 0.0%	-16.2 -0.9%

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only

Agency: Department of Transportation/Public Facilities

<u>Budget Component</u>	<u>02Actual</u>	<u>03MajPln</u>	<u>Gov Amc</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MajPln to Sen Sub</u>		<u>Gov Amc to Sen Sub</u>		<u>House to Sen Sub</u>	
Highways and Aviation											
Central Region Highways and Aviation	27,653.3	27,178.4	28,732.6	28,838.1	28,702.6	1,524.2	5.6%	-30.0	-0.1%	-135.5	-0.5%
Northern Region Highways and Aviation	37,037.1	36,371.0	39,448.5	39,633.	39,448.5	3,077.5	8.5%	0.0	0.0%	-185.1	-0.5%
Southeast Region Highways and Aviation	8,837.6	8,545.9	8,958.3	9,002.7	8,958.3	412.4	4.8%	0.0	0.0%	-44.4	-0.5%
Whittier Access & Tunnel	0.0	0.0	100.0	100.0	100.0	100.0	100.0%	0.0	0.0%	0.0	0.0%
* BRU Total	73,528.0	72,095.3	77,239.4	77,574.4	77,209.4	5,111.1	7.1%	-30.0	0.0%	-365.0	-0.5%
Northern Region Road Openings											
Northern Region Road Openings	0.0	306.0	0.0	0.0	0.0	-306.0	-100.0%	0.0	0.0%	0.0	0.0%
* BRU Total	0.0	306.0	0.0	0.0	0.0	-306.0	-100.0%	0.0	0.0%	0.0	0.0%
North Kona Maintenance Station											
North Kona Maintenance Station	385.4	370.4	0.0	0.0	0.0	-370.4	-100.0%	0.0	0.0%	0.0	0.0%
* BRU Total	385.4	370.4	0.0	0.0	0.0	-370.4	-100.0%	0.0	0.0%	0.0	0.0%
*** Total Agency Expenditure	97,689.0	94,321.1	96,898.0	97,185.6	96,198.4	1,877.3	2.0%	-699.6	-0.7%	-987.2	-1.0%
Gen Purpose	97,689.0	94,321.1	96,898.0	97,185.6	96,198.4	1,877.3	2.0%	-699.6	-0.7%	-987.2	-1.0%
Fed Restricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%

UNIVERSITY

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	UNIV. #1		
Motion	adpt		
<u>Motion by</u>	Stevens		
<u>Objection by</u>	Taylor		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Stevens			
Senator Taylor			
Senator Bunde			
Senator Hoffman			
Senator Olson			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PASS		

~~NOT OFFERED~~

SENATE FINANCE COMMITTEE
4-24/2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	UNIV #1		
Motion	amend		
<u>Motion by</u>	Hoffman		
<u>Objection by</u>	Green		
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	Vote	N
Senator Stevens			✓
Senator Taylor			✓
Senator Bunde			✓
Senator Hoffman	✓		
Senator Olson	✓		
Co-Chair Green			✓
Co-Chair Wilken			✓
<u>Tally</u>			
Yea		2	
Nay		5	
Absent		1	
<u>MOTION</u>	FAIL		

add \$3.4 million

↗ verify amt

Uniu #1

Amendment to SCSCSSS HB 75(FIN) (x) Offered in the Senate Finance Committee by
Senator Stevens

Department University of Alaska

BRU: University of Alaska

Component: Budget Reductions/Additions Systemwide

Add:

Funding Source:
General Fund

Amount:
\$4,448,200

Explanation:

Add General Funds to the University to maintain a solid foundation.

Uniu #1

Amendment to SCSCSSS HB 75(FIN) (x) Offered in the Senate Finance Committee by
Senator Stevens

Department **University of Alaska**

BRU: University of Alaska

Component: Budget Reductions/Additions Systemwide

Add:

Funding Source:
General Fund

Amount:
\$4,448,200

Explanation:

Add General Funds to the University to maintain a solid foundation.

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	UNIV #2		
Motion	adopt		
<u>Motion by</u>			
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Taylor			
Senator Bunde			
Senator Hoffman			
Senator Olson			
Senator Stevens			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>			

NOT OFFERED

UNIU #2

A M E N D M E N T

OFFERED IN THE SENATE
TO: SCS CSSSHB 75 (FIN), Draft Version X

BY SENATOR WILKEN

Delete in Language Section:

Page 60, lines 22 – 23

(c) [THE SUM OF \$6,995,900 IS APPROPRIATED FROM THE GENERAL FUND TO THE ALASKA DEBT RETIREMENT FUND (AS 37.15.011).]

ADD:

BRU: University of Alaska

COMPONENT: Statewide Budget Reductions/Additions – Systemwide

<u>Fund Source</u>	<u>Amount</u>
General Fund	\$7,852.2

EXPLANATION:

Governor Murkowski's budget request added \$10,305.0 General Fund dollars to the University of Alaska's budget. The Senate budget currently underfunds this request by \$7,852.2.

This amendment recognizes the savings in the Alaska Debt Retirement Fund and uses \$6,995.9 to partially fund the governor's FY 04 request for the University of Alaska. An additional \$856.3 from the General Fund totals \$7,852.2 and, therefore, providing the necessary funds to total the governor's request of \$10,305.0.

Agency Totals - FY 04 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: University of Alaska

	<u>02Actual</u>	<u>03MqIPln</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MqIPln to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>House to Sen Sub</u>	
Totals for Agency	503,686.1	612,026.9	641,733.1	631,429.1	645,124.9	33,098.0	5.4 %	3,391.8	0.5 %	13,695.8	2.2 %
<u>Objects of Expenditure</u>											
Personal Services	273,183.2	292,927.9	310,796.4	292,702.9	292,702.9	-225.0	-0.1 %	-18,093.5	-5.8 %	0.0	0.0 %
Travel	15,538.5	14,347.5	15,601.5	14,347.5	14,347.5	0.0	0.0 %	-1,254.0	-8.0 %	0.0	0.0 %
Contractual	115,283.0	148,826.3	154,074.9	146,349.5	148,801.3	-25.0	0.0 %	-5,273.6	-3.4 %	2,451.8	1.7 %
Commodities	52,997.2	52,246.9	54,561.1	52,246.9	52,246.9	0.0	0.0 %	-2,314.2	-4.2 %	0.0	0.0 %
Equipment	11,626.5	7,626.8	10,162.5	7,626.8	7,626.8	0.0	0.0 %	-2,535.7	-25.0 %	0.0	0.0 %
Lands/Buildings	4,791.8	515.0	515.0	515.0	515.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Grants, Claims	19,160.8	15,791.2	16,291.2	15,791.2	15,791.2	0.0	0.0 %	-500.0	-3.1 %	0.0	0.0 %
Miscellaneous	11,105.1	79,745.3	79,730.5	101,849.3	113,093.3	33,348.0	41.8 %	33,362.8	41.8 %	11,244.0	11.0 %
<u>Funding Sources</u>											
1002 Fed Rcpts	83,007.0	108,979.0	113,056.4	113,056.4	113,056.4	4,077.4	3.7 %	0.0	0.0 %	0.0	0.0 %
1003 G/F Match	2,777.3	2,777.3	2,777.3	2,777.3	2,777.3	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1004 Gen Fund	192,521.9	203,086.9	213,140.9	202,836.9	205,288.7	2,201.8	1.1 %	-7,852.2	-3.7 %	2,451.8	1.2 %
1005 GF/Prgm	0.0	15.8	1.0	1.0	1.0	-14.8	-93.7 %	0.0	0.0 %	0.0	0.0 %
1007 I/A Rcpts	36,193.7	13,171.0	18,800.0	18,800.0	18,800.0	5,629.0	42.7 %	0.0	0.0 %	0.0	0.0 %
1010 UA/INT INC	3,336.0	4,950.7	0.0	0.0	0.0	-4,950.7	-100.0 %	0.0	0.0 %	0.0	0.0 %
1015 UA/DFA SVC	31,770.0	38,893.5	0.0	0.0	0.0	-38,893.5	-100.0 %	0.0	0.0 %	0.0	0.0 %
1025 Sci/Tech	876.7	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1037 GF/MI	200.8	200.8	200.8	200.8	200.8	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1038 UA/STF SVC	53,985.3	59,408.8	0.0	0.0	0.0	-59,408.8	-100.0 %	0.0	0.0 %	0.0	0.0 %
1039 UA/ICR	22,606.9	25,191.2	0.0	0.0	0.0	-25,191.2	-100.0 %	0.0	0.0 %	0.0	0.0 %
1048 Univ Rcpt	67,882.1	98,457.7	237,963.8	237,963.8	249,207.8	150,750.1	153.1 %	11,244.0	4.7 %	11,244.0	4.7 %

STATE OF ALASKA

OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET

FRANK H. MURKOWSKI, GOVERNOR

PO BOX 110020
JUNEAU ALASKA 99811-0020
PHONE: (907) 465-4660
FAX: (907) 465-3008

April 22, 2003

The Honorable Lyda Green
The Honorable Gary Wilken
The Honorable John Harris
The Honorable Bill Williams
Alaska State Legislature
State Capitol
Juneau, AK 99801

Dear Finance Committee Co-Chairs:

I am submitting the following **operating budget amendments** for your consideration. With the exception of the Power Cost Equalization technical language correction, the amendments are to the Senate Finance Committee's work draft of SCS CSSSHB(FIN).

The following changes to the debt section (Amendment 1) are necessitated by the recent sale of the education and transportation general obligation bonds (Series 2003A) and the state guaranteed transportation revenue anticipation bonds (Series 2003B). The sale generated a premium that is in the debt **service** fund. A portion of that premium is appropriated via the proposed amendment to pay the FY2004 debt service on the two bond series and the remainder will be used to help pay the FY2005 debt service on the bonds. OMB has established a new fund source 1184 for the debt service fund to reflect these appropriations.

The debt payment change for the bonds also reduces the amount necessary to capitalize the debt retirement fund by \$9,905,100. In SCS CSSSHB 75(FIN), subsection (c) could be deleted, which would free up \$6,995,900. *The Governor requests that this savings be used to partially fund his FY2004 request for the University of Alaska.*

Amendment 1

Amend sec. 32 of SCS CSSSHB 75(FIN) State Debt and Other Obligations, by making the changes listed below:

(c) [THE SUM OF \$6,995,900 IS APPROPRIATED FROM THE GENERAL FUND TO THE ALASKA DEBT RETIREMENT FUND (AS 37.15.011).]

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	UNIV # 3		
Motion	adpt		
<u>Motion by</u>	Hoffman		
<u>Objection by</u>	Green		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Bunde			✓
Senator Hoffman	✓		
Senator Olson	✓		
Senator Stevens			✓
Senator Taylor			✓
Co-Chair Green			✓
Co-Chair Wilken			✓
<u>Tally</u>			
Yea		2	
Nay		5	
Absent		1	
<u>MOTION</u>	PA FAIL		

Univ #3

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CS SS HB 75 (FIN)

BY: Senator Hoffman

ADD

Department: University of Alaska

BRU: University of Alaska

Component: University of Anchorage
Center for Information Technology

<u>Funding Source</u>	<u>Amount</u>
Science & Technology Endowment Fund	\$200,000

Explanation: This funding restores this program at UAA. The Center was created in 1991 to create an infrastructure for exchange of information on technology developments. This appropriation is the minimum required to place staff, develop curriculum, and create new programs for staff development.

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	UNIV #4		
Motion	adopt		
<u>Motion by</u>			
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Hoffman			
Senator Olson			
Senator Stevens			
Senator Taylor			
Senator Bunde			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
	MOTION NOT OFFERED		

UNIV #4

AMENDMENT

OFFERED IN THE SENATE
TO: SCS CSSSHB 75 (FIN), Draft Version X

BY SENATOR WILKEN

Delete in Language Section:

Page 60, lines 22 - 23

(c) [THE SUM OF \$6,995,900 IS APPROPRIATED FROM THE GENERAL FUND TO THE ALASKA DEBT RETIREMENT FUND (AS 37.15.011).]

ADD:

BRU: University of Alaska
COMPONENT: Statewide Budget Reductions/Additions - Systemwide

<u>Fund Source</u>	<u>Amount</u>
General Fund	\$6,995.9

EXPLANATION:

This amendment recognizes the savings in the Alaska Debt Retirement Fund and uses \$6,995.9 to partially fund the governor's FY 04 request for the University of Alaska.

SENATE FINANCE COMMITTEE
4/14/2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	UNIV #5		
Motion	adpt		
<u>Motion by</u>			
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Olson			
Senator Stevens			
Senator Taylor			
Senator Bunde			
Senator Hoffman			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u> NOT OFFERED			

UNIV #5

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CS SS HB 75 (FIN)

BY: Senator(s) Hoffman, Olson

Department: University of Alaska

BRU: University of Alaska

Component: University of Alaska

ADD: \$7,852,200 General Fund

DELETE: \$7,852,200 Receipt Supported Services

Explanation: This amendment fully funds the governor's request for the university. This cut represents \$7.9 million less the amount needed to meet the minimum FY02 fixed costs. These fixed costs include negotiated pay increases and other costs that are not optional and costs that must be covered to avoid cuts in service that damage Alaskans' educational opportunities.

The University of Alaska has been revitalized in recent years, and is meeting the needs of Alaska's growing industries with new partnerships and expanded educational offerings. State funds spent on the university leverage a tremendous number of federal, tuition, and foundation dollars, and make the UA system an economic engine in itself, as well as one of the driving forces in diversifying Alaska's economy. The Governor's proposed increase for the University also recognized that the University is essential to the economic growth and the vitality of the state.

In the last four years UA's state appropriations approved were for new and expanded program activities, while also covering fixed costs increases to maintain existing programs. If the proposed cut is upheld, it will wipe out all of the program advances made over the past four years, such as in nursing, allied health, logistics, information technology, engineering, workforce education and teacher preparation.

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	UNIV #6		
Motion	adopt.		
<u>Motion by</u>	Wilken		
<u>Objection by</u>	Green		
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Taylor			✓
Senator Bunde	✓		
Senator Hoffman	✓		
Senator Olson	✓		
Senator Stevens			✓
Co-Chair Green			✓
Co-Chair Wilken	✓		
<u>Tally</u>			
Yea		4	
Nay		3	
Absent		1	
<u>MOTION</u>	PASS		

UNIV#6

AMENDMENT

OFFERED IN THE SENATE
TO: SCS CSSSHB 75 (FIN), Draft Version X

BY SENATOR WILKEN

ADD:
BRU: University of Alaska
COMPONENT: Statewide Budget Reductions/Additions – Systemwide

<u>Fund Source</u>	<u>Amount</u>
General Fund	\$2,547.7

EXPLANATION:

This amendment adds an additional funding \$2,547.7 to the University of Alaska's budget. This amount along with the previously adopted \$4,448.2 totals \$6,995.9.

Alaska State Legislature

SENATOR
BEN STEVENS
716 WEST 4TH AVENUE
ANCHORAGE, AK
99501-2133
(907) 269-0200
FAX (907) 269-0204

Session
STATE CAPITOL
JUNEAU, AK
99801-1182
(907) 465-4993
FAX (907) 465-3872

Senate District N

University of Alaska Senate Finance Subcommittee

The Senate Finance Subcommittee for the University of Alaska made the following budget recommendations for FY 04 University budget:

- The subcommittee approves a 1.2% general fund increment of \$2,315.0, to replace the FY03 one-time Alaska Science and Technology Endowment fund source.
- The subcommittee approves an increment of \$136.8 general fund to replace MHTAAR funding.
- The subcommittee increases University Receipt Authority by \$11,244.0 for a total of \$249,207.8.

The recommendations for FY04 as compared to the FY03 Management Plan are as follows:

- Increase Federal Funds by \$4,077.4 for a total Federal Fund level of \$113,056.4
- Increase Other Funds by \$26,833.6 for a total \$323,800.7

The total University of Alaska Funds for FY04 has increased by \$33,097.0 for a total budget of \$645,123.9.

Agency Totals - FY 04 Operating Budget - Senate Structure

Agency: University of Alaska

	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amd</u>	<u>Use-HB</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>Hse-HB to Sen Sub</u>	
Totals for Agency	503,686.1	612,026.9	641,732.1	631,428.1	645,123.9	33,097.0	5.4 %	3,391.8	0.5 %	13,695.8	2.2 %
<u>Objects of Expenditure</u>											
Personal Services	273,183.2	292,927.9	310,796.4	292,702.9	292,702.9	-225.0	-0.1 %	-18,093.5	-5.8 %	0.0	0.0 %
Travel	15,538.5	14,347.5	15,601.5	14,347.5	14,347.5	0.0	0.0 %	-1,254.0	-8.0 %	0.0	0.0 %
Contractual	115,283.0	140,826.3	154,074.9	146,349.5	148,801.3	-25.0	0.0 %	-5,273.6	-3.4 %	2,451.8	1.7 %
Commodities	52,997.2	52,246.9	54,561.1	52,246.9	52,246.9	0.0	0.0 %	-2,314.2	-4.2 %	0.0	0.0 %
Equipment	11,627.5	7,626.8	10,162.5	7,626.8	7,626.8	0.0	0.0 %	-2,535.7	-25.0 %	0.0	0.0 %
Lands/Buildings	4,791.8	515.0	515.0	515.0	515.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Grants, Claims	19,160.8	15,791.2	16,291.2	15,791.2	15,791.2	0.0	0.0 %	-500.0	-3.1 %	0.0	0.0 %
Miscellaneous	11,105.1	79,745.3	79,729.5	101,848.3	113,092.3	33,347.0	41.8 %	33,362.8	41.8 %	11,244.0	11.0 %
<u>Funding Sources</u>											
1002 Fed Rcpts	83,007.0	108,979.0	113,056.4	113,056.4	113,056.4	4,077.4	3.7 %	0.0	0.0 %	0.0	0.0 %
1003 G/F Match	2,777.3	2,777.3	2,777.3	2,777.3	2,777.3	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1004 Gen Fund	192,521.9	203,086.9	213,140.9	202,836.9	205,288.7	2,201.8	1.1 %	-7,852.2	-3.7 %	2,451.8	1.2 %
1005 GF/Prgm	0.0	15.8	0.0	0.0	0.0	-15.8	-100.0 %	0.0	0.0 %	0.0	0.0 %
1007 I/A Rcpts	36,193.7	13,171.0	18,800.0	18,800.0	18,800.0	5,629.0	42.7 %	0.0	0.0 %	0.0	0.0 %
1010 UA/INT INC	3,336.0	4,950.7	0.0	0.0	0.0	-4,950.7	-100.0 %	0.0	0.0 %	0.0	0.0 %
1015 UA/DFA SVC	31,770.0	38,893.5	0.0	0.0	0.0	-38,893.5	-100.0 %	0.0	0.0 %	0.0	0.0 %
1025 Sci/Tech	876.7	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1037 GF/MH	200.8	200.8	200.8	200.8	200.8	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1038 UA/STF SVC	53,985.3	59,408.8	0.0	0.0	0.0	-59,408.8	-100.0 %	0.0	0.0 %	0.0	0.0 %
1039 UA/ICR	22,606.9	25,191.2	0.0	0.0	0.0	-25,191.2	-100.0 %	0.0	0.0 %	0.0	0.0 %
1048 Univ Rcpt	67,882.1	98,457.7	237,963.8	237,963.8	249,207.8	150,750.1	153.1 %	11,244.0	4.7 %	11,244.0	4.7 %
1061 CIP Rcpts	3,559.5	3,968.3	4,050.0	4,050.0	4,050.0	83.7	2.1 %	0.0	0.0 %	0.0	0.0 %

Agency Totals - FY 04 Operating Budget - Senate Structure

Agency: University of Alaska

	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amd</u>	<u>Hse-HB</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>Hse-HB to Sen Sub</u>	
1092 MIIT/AR	100.0	136.8	50.0	50.0	50.0	-86.8	-63.5 %	0.0	0.0 %	0.0	0.0 %
1108 Snt Deslg	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1150 ASLC D v	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1151 VoTech Ed	2,868.9	2,068.9	2,868.9	2,868.9	2,868.9	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1174 UA I/A	0.0	47,607.2	48,824.0	48,824.0	48,824.0	1,216.8	2.6 %	0.0	0.0 %	0.0	0.0 %
1176 Sci/T End	0.0	2,315.0	0.0	0.0	0.0	-2,315.0	-100.0 %	0.0	0.0 %	0.0	0.0 %
<u>Positions:</u>											
Perm Full Time	3,554.0	3,786.0	3,881.0	3,881.0	3,981.0	95.0	2.5 %	0.0	0.0 %	0.0	0.0 %
Perm Part Time	232.0	176.0	199.0	199.0	199.0	23.0	13.1 %	0.0	0.0 %	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
<u>Funding Summary:</u>											
Gen Purpose	195,500.0	206,080.8	216,119.0	205,815.0	208,266.8	2,186.0	1.1 %	-7,852.2	-3.6 %	2,451.8	1.2 %
Fed Restricted	83,007.0	108,979.0	113,056.4	113,056.4	113,056.4	4,077.4	3.7 %	0.0	0.0 %	0.0	0.0 %
Other Funds	225,179.1	296,967.1	312,556.7	312,556.7	323,800.7	26,833.6	9.0 %	11,244.0	3.6 %	11,244.0	3.6 %

Transaction 1-Way Comparison - FY 04 Operating Budget - Senate Structure

From Gov Amd to Sen Sub

Agency: University of Alaska

Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
University of Alaska												
Budget Reductions/Additions - Systemwide												
Increase Federal Receipts for University Initiatives	Inc 4,077.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,077.4	0.0	0.0	0.0
1002 Fed Rcpts	4,077.4											
Other Funds for University Initiatives	Inc 18,041.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18,041.4	95.0	23.0	0.0
1007 I/A Rcpts	5,629.0											
1010 UA/INT INC	-4,950.7											
1015 UA/DFA SVC	38,893.5											
1038 UA/STF SVC	-59,408.8											
1039 UA/ICR	-25,191.2											
1048 Univ Rcpl	139,506.1											
1061 CIP Rcpts	83.7											
1092 MHTAAR	50.0											
1174 UA I/A	1,216.8											
Increase University Receipts	Inc 11,244.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,244.0	0.0	0.0	0.0
1048 Univ Rcpl	11,244.0											
	33,362.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	33,362.8	95.0	23.0	0.0
*** BRU Difference ***	33,362.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	33,362.8	95.0	23.0	0.0
University of Alaska Fairbanks												
Fairbanks Campus												
Add GF to replace lost MHTAAR funding for Bachelor of Social Work program	Inc 136.8	0.0	0.0	136.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	136.8											
	136.8	0.0	0.0	136.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fairbanks Organized Research												
Add GF to replace one-time Alaska Science and Technology Endowment funding	Inc 2,315.0	0.0	0.0	2,315.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	2,315.0											
	2,315.0	0.0	0.0	2,315.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***	2,451.8	0.0	0.0	2,451.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
**** Agency Difference ****	35,814.6	0.0	0.0	2,451.8	0.0	0.0	0.0	0.0	33,362.8	95.0	23.0	0.0
***** Differences - All Agencies *****	35,814.6	0.0	0.0	2,451.8	0.0	0.0	0.0	0.0	33,362.8	95.0	23.0	0.0

UNIVERSITY OF ALASKA 10-year Operating Budget lapse analysis						Major Sources of Lapse			
	Final	Actual	Lapse Amt	Lapse %	GF Lapse	FED	Univ Rcpts	Total	
FY02	\$553,383.6	\$503,686.1	\$49,697.5	9.0%	\$250.0	\$11,109.0	\$29,285.4	\$40,394.4	
FY01	\$514,756.6	\$472,115.6	\$42,641.0	8.3%	\$0.0	\$7,788.6	\$31,102.9	\$33,891.5	
FY00	\$468,303.2	\$417,186.4	\$51,116.8	10.9%	\$0.0	\$7,095.2	\$38,229.7	\$45,324.9	
FY99	\$445,952.1	\$399,184.0	\$46,768.1	10.5%	\$0.1	\$1,983.3	\$32,265.3	\$37,248.6	
FY98	\$443,445.3	\$385,949.8	\$57,495.5	13.0%	\$0.0	\$22,763.6	\$28,280.0	\$51,043.6	
FY97	\$442,221.6	\$374,816.4	\$67,405.2	15.2%	\$0.0	\$35,005.2	\$16,057.1	\$51,062.3	
FY96	\$448,772.8	\$370,600.4	\$78,172.4	17.4%	\$0.0	\$34,744.9	\$25,129.0	\$59,873.9	
FY95	\$432,791.8	\$373,175.4	\$59,616.4	13.8%	\$0.0	\$25,105.4	\$29,532.4	\$54,637.8	
FY94	\$392,423.0	\$367,521.4	\$24,901.6	6.3%	\$277.7	\$8,228.9	\$25,357.5	\$33,586.4	*
FY93	\$394,863.8	\$343,234.5	\$51,629.3	13.1%	\$564.1	\$33,442.4	\$19,578.2	\$53,020.6	*
									Major sources of lapse as a % of total lapse amt
10 year Total	\$4,536,913.8	\$4,007,470.0	\$529,443.8	11.7%		\$190,266.5	\$274,817.5	\$465,084.0	87.8%
10 year Average	\$453,691.4	\$400,747.0	\$52,944.4	11.7%		\$19,026.7	\$27,481.8	\$46,508.4	87.8%
Average 1st 5 years (FY93-FY97)	\$422,214.6	\$365,869.6	\$56,345.0	13.3%		\$27,305.4	\$23,130.8	\$50,436.2	89.5%
Average 2nd 5 years (FY98-FY02)	\$485,168.2	\$435,624.4	\$49,543.8	10.2%		\$10,747.9	\$31,832.7	\$42,580.6	85.9%
* note: FY93-94 FED and Univ Rcpts Total is higher than the overall Total Lapse due to the recording of additional non-budgeted Interagency Receipts expenditures as Actuals									

1 (c) Federal receipts received during the fiscal year ending June 30, 2004, for
 2 emergency transportation infrastructure repairs are appropriated to the Department of
 3 Transportation and Public Facilities for emergency transportation infrastructure repairs for the
 4 fiscal year ending June 30, 2004.

5 * Sec. 16. EDUCATION LOAN PROGRAM. The amount from student loan borrowers
 6 from the Alaska Commission on Postsecondary Education that is assessed for loan origination
 7 fees for the fiscal year ending June 30, 2004, is appropriated to the origination fee account
 8 (AS 14.43.120(u)) within the education loan fund of the Alaska Student Loan Corporation for
 9 the purposes specified in AS 14.43.120(u).

10 * Sec. 17. FEDERAL AND OTHER PROGRAM RECEIPTS. (a) Federal receipts,
 11 University of Alaska receipts as defined in AS 37.05.146(b)(2), designated program receipts
 12 as defined in AS 37.05.146(b)(3), information services fund program receipts as defined in
 13 AS 44.21.045(b), Exxon Valdez oil spill trust receipts as defined in AS 37.05.146(b)(4), and
 14 receipts of the Alaska Fire Standards Council under AS 37.05.146(b)(5) that are received
 15 during the fiscal year ending June 30, 2004, and that exceed the amounts appropriated by this
 16 Act, are appropriated conditioned on compliance with the program review provisions of
 17 AS 37.07.080(h). (LB + A Review)

18 (b) If federal or other program receipts as defined in AS 37.05.146 and in
 19 AS 44.21.045(b) that are received during the fiscal year ending June 30, 2004, exceed the
 20 estimates appropriated by this Act, the appropriations from state funds for the affected
 21 program may be reduced by the excess if the reductions are consistent with applicable federal
 22 statutes.

23 (c) If federal or other program receipts as defined in AS 37.05.146 and in
 24 AS 44.21.045(b) that are received during the fiscal year ending June 30, 2004, fall short of the
 25 estimates appropriated by this Act, the affected appropriation is reduced by the amount of the
 26 shortfall in receipts.

27 * Sec. 18. FISH AND GAME ENFORCEMENT. (a) To increase enforcement of the fish
 28 and game laws of the state, the amount deposited in the general fund during the fiscal year
 29 ending June 30, 2003, from criminal fines, penalties, and forfeitures imposed for violation of
 30 AS 16 and its implementing regulations and from the sale of forfeited property or alternative
 31 damages collected under AS 16.05.195 is appropriated to the fish and game fund

Court

Senate Finance Subcommittee on the Court System

The Senate Finance Subcommittee recommendations for the Court System's FY 04 operating budget result in an operating budget for the Court System of \$55,998.4, of which \$54,845.5 is general funds. Below is a summary of the increments approved.

The following requests for General Fund increases are approved under this proposal:

➤ \$75 per month per employee increase in health insurance premiums	\$598,800
➤ Wide-area network fee increase (data processing chargeback)	\$271,500
➤ Courtroom Security for Juneau, Kenai and Palmer	\$230,000
➤ Third District—Judge and Court Clerk	\$180,100
➤ Second District—Kotzebue Court Relocation	\$128,000
➤ Second District—Rent increase in Unalakleet	\$6,100
➤ Fourth District—Bethel Courtroom addition	\$45,000

Requests for increments in other funding sources are approved as follows:

➤ Authority to Receive and Expend Non-Federal Grant Funds (SDPR)	\$10,000
➤ Court-Coordinated Resources Project (MHTAAR)	\$8,200
➤ Domestic Violence Case Handling Improvements (Fed Rec'ts)	\$200,000
➤ Family Law Self-Help Center Facilitator (I/A rec't—FF from CSED)	\$45,600

These increments represent the court system's highest priorities and allow the courts to improve efficiency and security of judicial proceedings.

SENATE FINANCE SUBCOMMITTEE ON THE COURT SYSTEM CLOSEOUT

	General Purpose	Federal Funds	Other Funds	Total FY 04
Governor's Request	56,115.1	716.0	426.9	57,258.0
Changes	-1,269.6	0.0	0.0	-1,269.6
Subcommittee Recommendation	54,845.5	716.0	426.9	55,988.4

	Approve			Deny		
	GF	FF	OF	GF	FF	OF
Appellate Courts						
FY 03 Authorized	4,212.8					
Health Premium Inc.	45.8					
Work Stations				27.5		
WAN Increase	21.4					
G Step				23.7		
FY 04 Recommendation	4,280.0	0.0	0.0	51.2	0.0	0.0
Trial Courts						
FY 03 Authorized	41,574.6	516.0	363.1			
Health Premium Inc.	483.6					
1st Day Juror				200.0		
Palmer/Kenai Security	150.0					
2nd Jud District				123.4		
Lease Increase	51.1			103.0		
Kotzebue Court	128.0					
G Step				267.1		
Non-Fed Grants			10.0			
3rd Jud District	180.1					
4th Jud District				58.6		
Rural Ct Travel/Trng				100.0		
Juneau Security	80.0					
WAN	217.6					
Dom Viol. Handling		200.0				
Ct Coordinated Resp.			8.2			
Family Law Facilitator			45.6			
Ct Attorney Hrly Rate				34.0		
FY 04 Recommendation	42,865.0	716.0	426.9	886.1	0.0	0.0
Admin & Sup						
FY 03 Authorized	6,559.5					
Health Premium Inc.	69.4					
New positions				218.8		
WAN	32.5					
G Step				54.7		
FY 04 Recommendation	6,661.4	0.0		283.5	0.0	0.0
Comm on Jud						
FY 03 Authorized	239.3					
Health Premium Inc.	1.8					
Inc Office Lease				6.0		
FY 04 Recommendation	241.1	0.0	0.0	6.0	0.0	0.0
Judicial Council						
FY 03 Authorized	760.8					
Health Premium Inc.	7.2					
Self-Rep Litigants Rev				42.8		
Volunteer Ct. Observer	30.0					
FY 04 Recommendation	798.0	0.0	0.0	42.8	0.0	0.0

Agency Totals - FY 04 Operating Budget - Senate Structure

Agency: Alaska Court System

	<u>02Actual</u>	<u>03MajPln</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MajPln to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>House to Sen Sub</u>	
Totals for Agency	52,740.7	54,256.1	57,258.0	55,536.3	55,988.4	1,732.3	3.2 %	-1,269.6	-2.2 %	452.1	0.8 %
<u>Objects of Expenditure</u>											
Personal Services	39,797.7	41,496.7	43,097.2	42,203.9	42,378.2	881.5	2.1 %	-719.0	-1.7 %	174.3	0.4 %
Travel	1,171.3	1,014.9	1,175.9	1,029.9	1,029.9	15.0	1.5 %	-146.0	-12.4 %	0.0	0.0 %
Contractual	10,111.7	10,384.8	11,587.8	10,942.8	11,245.6	860.8	8.3 %	-342.2	-3.0 %	302.8	2.8 %
Commodities	759.7	856.7	856.7	856.7	856.7	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Equipment	870.3	286.4	323.8	286.4	291.4	5.0	1.7 %	-32.4	-10.0 %	5.0	1.7 %
Lands/Buildings	0.0	186.6	186.6	186.6	186.6	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Grants, Claims	30.0	30.0	30.0	30.0	0.0	-30.0	-100.0 %	-30.0	-100.0 %	-30.0	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
<u>Funding Sources</u>											
1002 Fed Rcpts	319.3	516.0	716.0	716.0	716.0	200.0	38.8 %	0.0	0.0 %	0.0	0.0 %
1003 G/F Match	0.0	0.0	6.0	0.0	0.0	0.0	0.0 %	-6.0	-100.0 %	0.0	0.0 %
1004 Gen Fund	51,539.3	53,297.7	56,029.8	54,314.1	54,766.2	1,468.5	2.8 %	-1,263.8	-2.3 %	452.1	0.8 %
1007 I/A Rcpts	656.1	188.1	233.7	233.7	233.7	45.6	24.2 %	0.0	0.0 %	0.0	0.0 %
1037 GF/MH	79.3	79.3	79.3	79.3	79.3	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1092 MHTAAR	146.7	175.0	183.2	183.2	183.2	8.2	4.7 %	0.0	0.0 %	0.0	0.0 %
1108 Sinal Desig	0.0	0.0	10.0	10.0	10.0	10.0	100.0 %	0.0	0.0 %	0.0	0.0 %

Agency Totals - FY 04 Operating Budget - Senate Structure

Agency: Alaska Court System

	<u>02Actual</u>	<u>03MidPr</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MidPr to Sen Sub</u>	<u>Gov Amd to Sen Sub</u>	<u>House to Sen Sub</u>
<u>Positions:</u>								
Perm Full Time	678.0	670.0	679.0	671.0	673.0	3.0 0.4 %	-6.0 -0.9 %	2.0 0.3 %
Perm Part Time	52.0	52.0	53.0	52.0	52.0	0.0 0.0 %	-1.0 -1.9 %	0.0 0.0 %
Temporary	26.0	26.0	27.0	27.0	27.0	1.0 3.8 %	0.0 0.0 %	0.0 0.0 %
<u>Funding Summary:</u>								
Gen Purpose	51,618.6	53,377.0	56,115.1	54,393.4	54,845.5	1,468.5 2.8 %	-1,269.6 -2.3 %	452.1 0.8 %
Fed Restricted	319.3	516.0	716.0	716.0	716.0	200.0 38.8 %	0.0 0.0 %	0.0 0.0 %
Other Funds	802.8	363.1	426.9	426.9	426.9	63.8 17.6 %	0.0 0.0 %	0.0 0.0 %

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Alaska Court System

<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amc</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>		<u>Gov Amc to Sen Sub</u>		<u>House to Sen Sub</u>	
Alaska Court System											
Appellate Courts	4,050.2	4,212.8	4,331.2	4,280.0	4,280.0	67.2	1.6%	-51.2	-1.2%	0.0	0.0%
Trial Courts	41,175.8	42,453.7	44,894.0	43,555.8	44,007.9	1,554.2	3.7%	-886.1	-2.0%	452.1	1.0%
Administration and Support	6,368.4	6,559.5	6,944.9	6,661.4	6,661.4	101.9	1.6%	-283.5	-4.1%	0.0	0.0%
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	51,591.4	53,226.0	56,170.1	54,497.2	54,949.3	1,723.3	3.2%	-1,220.8	-2.2%	452.1	0.8%
Commission on Judicial Conduct											
Commission on Judicial Conduct	237.7	239.3	247.1	241.1	241.1	1.8	0.8%	-6.0	-2.4%	0.0	0.0%
* BRU Total	237.7	239.3	247.1	241.1	241.1	1.8	0.8%	-6.0	-2.4%	0.0	0.0%
Judicial Council											
Judicial Council	878.6	760.8	810.8	768.0	768.0	7.2	0.9%	-42.8	-5.3%	0.0	0.0%
Volunteer Court Observ.	30.0	30.0	30.0	30.0	30.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	908.6	790.8	840.8	798.0	798.0	7.2	0.9%	-42.8	-5.1%	0.0	0.0%
*** Total Agency Expenditure	52,740.7	54,256.1	57,258.0	55,536.3	55,988.4	1,732.3	3.2%	-1,269.6	-2.2%	452.1	0.8%
Gen Purpose	51,618.6	53,377.0	56,115.1	54,393.4	54,845.5	1,468.5	2.8%	-1,269.6	-2.3%	452.1	0.8%
Fed Restricted	319.3	516.0	716.0	713.0	716.0	200.0	38.6%	0.0	0.0%	0.0	0.0%
Other Funds	802.8	363.1	426.9	426.9	426.9	63.8	17.6%	0.0	0.0%	0.0	0.0%

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only¹

Agency: Alaska Court System

<u>Budget Component</u>	<u>02Actual</u>	<u>03MajPin</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MajPin to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>House to Sen Sub</u>	
Alaska Court System											
Appellate Courts	4,050.2	4,212.8	4,331.2	4,280.0	4,280.0	67.2	1.6%	-51.2	-1.2%	0.0	0.0%
Trial Courts	40,053.7	41,574.6	43,751.1	42,412.9	42,865.0	1,290.4	3.1%	-886.1	-2.0%	452.1	1.1%
Administration and Support	6,368.4	6,559.5	6,944.9	6,661.4	6,661.4	101.9	1.6%	-283.5	-4.1%	0.0	0.0%
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	50,472.3	52,346.9	55,027.2	53,354.3	53,806.4	1,459.5	2.8%	-1,220.8	-2.2%	452.1	0.8%
Commission on Judicial Conduct											
Commission on Judicial Conduct	237.7	239.3	247.1	241.1	241.1	1.8	0.8%	-6.0	-2.4%	0.0	0.0%
* BRU Total	237.7	239.3	247.1	241.1	241.1	1.8	0.8%	-6.0	-2.4%	0.0	0.0%
Judicial Council											
Judicial Council	878.6	760.8	810.8	768.0	768.0	7.2	0.9%	-42.8	-5.3%	0.0	0.0%
Volunteer Court Observer	30.0	30.0	30.0	30.0	30.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	908.6	790.8	840.8	798.0	798.0	7.2	0.9%	-42.8	-5.1%	0.0	0.0%
*** Total Agency Expenditure	51,618.6	53,377.0	56,115.1	54,393.4	54,845.5	1,468.5	2.8%	-1,269.6	-2.3%	452.1	0.8%
Gen Purpose	51,618.6	53,377.0	56,115.1	54,393.4	54,845.5	1,468.5	2.8%	-1,269.6	-2.3%	452.1	0.8%
Fed Restricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%

LEGISLATURE

Alaska State Legislature FY 04 Operating Budget Subcommittee Recommendation

The Senate Finance subcommittee recommendation for the Legislature's FY 04 budget totals \$38,969.4 of which \$38,043.8 is General Funds. The recommendation reflects a total reduction of \$622.1 from the FY 03 management plan and is \$1,050.6 below the Governor's amended request for the Legislature.

This recommendation provides funding for the individual components at the amounts requested by Legislative Affairs, Legislative Audit and Legislative Finance. With two exceptions, it is the same budget as adopted by the House Subcommittee.

1. The Office of Victims Rights requested an increase of \$35.3 in PFD funds and a \$14.8 fund source change from GF to PFD funds to cover increased costs for FY 04. The House approved the increase and fund transfer and reduced PFD funds available for the Department of Corrections. This recommendation approves the requested increase, but funds it with General Funds rather than PFD funds.
2. The House authorized an FY 04 allocation of \$1,557.8 for Committee Expenses of the Budget and Audit Committee. After consultation with the chair of that committee, the contractual line of this allocation was reduced by \$100.0 in the Senate recommendation.

Agency Totals - FY 04 Operating Budget - Senate Structure

Agency: Legislature

	<u>02Actual</u>	<u>03MolPlr</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MolPlr to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>House to Sen Sub</u>	
Totals for Agency	37,277.0	39,490.2	39,918.7	38,081.4	38,869.4	-620.8	-1.6 %	-1,049.3	-2.6 %	-112.0	-0.3 %
<u>Obiects of Expenditure:</u>											
Personal Services	24,827.3	27,253.0	27,681.5	27,697.2	27,697.2	444.2	1.6 %	15.7	0.1 %	0.0	0.0 %
Travel	2,701.9	2,690.6	2,690.6	2,891.3	2,879.3	188.7	7.0 %	188.7	7.0 %	-12.0	-0.4 %
Contractual	6,938.2	7,274.3	7,274.3	6,120.6	6,120.6	-1,153.7	-15.9 %	-1,153.7	-15.9 %	0.0	0.0 %
Commodities	554.9	719.1	719.1	719.1	719.1	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Equipment	620.1	470.0	470.0	470.0	470.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Grants, Claims	1,634.6	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Miscellaneous	0.0	1,083.2	1,083.2	1,083.2	983.2	-100.0	-9.2 %	-100.0	-9.2 %	-100.0	-9.2 %
<u>Funding Sources</u>											
1004 Gen Fund	36,772.9	38,556.9	38,985.4	38,001.8	37,939.9	-617.0	-1.6 %	-1,045.5	-2.7 %	-61.9	-0.2 %
1005 GF/Prgm	109.0	109.0	109.0	103.9	103.9	-5.1	-4.7 %	-5.1	-4.7 %	0.0	0.0 %
1007 I/A Rcpts	351.8	362.1	362.1	363.4	363.4	1.3	0.4 %	1.3	0.4 %	0.0	0.0 %
1050 PFD Fund	43.3	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1171 PFD Crim	0.0	462.2	462.2	512.3	462.2	0.0	0.0 %	0.0	0.0 %	-50.1	-9.8 %

Agency Totals - FY 04 Operating Budget - Senate Structure

Agency: Legislature

	<u>02Actual</u>	<u>03MajPr</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MajPr to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>House to Sen Sub</u>		
<u>Positions:</u>												
Perm Full Time	233.0	239.0	239.0	239.0	239.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %	
Perm Part Time	276.0	277.0	277.0	277.0	277.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %	
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %	
<u>Funding Summary:</u>												
Gen Purpose	36,881.9	38,665.9	39,094.4	38,105.7	38,043.8	-622.1	-1.6 %	-1,050.6	-2.7 %	-61.9	-0.2 %	
Fed Restricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %	
Other Funds	395.1	824.3	824.3	875.7	825.6	1.3	0.2 %	1.3	0.2 %	-50.1	-5.7 %	

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Legislature

<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amc</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>		<u>Gov Amc to Sen Sub</u>		<u>House to Sen Sub</u>	
Budget and Audit Committee											
Legislative Audit	2,001.8	3,033.2	3,066.5	3,066.5	3,066.5	33.3	1.1%	0.0	0.0%	0.0	0.0%
Ombudsman	505.3	532.5	536.1	538.8	538.8	6.3	1.2%	2.7	0.5%	0.0	0.0%
Legislative Finance	3,422.5	3,806.0	3,845.0	3,845.0	3,845.0	39.0	1.0%	0.0	0.0%	0.0	0.0%
Committee Expenses	2,953.1	2,033.0	2,035.7	1,557.8	1,457.8	-575.2	-28.3%	-577.9	-28.4%	-100.0	-6.4%
Legislature State Facilities Rent	104.2	122.7	122.7	124.6	124.6	1.9	1.5%	1.9	1.5%	0.0	0.0%
* BRU Total	9,786.9	9,527.4	9,606.0	9,132.7	9,032.7	-494.7	-5.2%	-573.3	-6.0%	-100.0	-1.1%
Agency-wide Unallocated Reductions											
Agency-wide Unallocated Reductions	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Legislative Council											
Salaries and Allowances	4,211.5	4,433.8	4,487.8	4,688.5	4,688.5	254.7	5.7%	200.7	4.5%	0.0	0.0%
Administrative Services	7,292.8	7,722.1	7,797.4	7,827.4	7,827.4	105.3	1.4%	30.0	0.4%	0.0	0.0%
Session Expenses	6,000.9	6,355.5	6,453.6	6,442.7	6,442.7	87.2	1.4%	-10.9	-0.2%	0.0	0.0%
Council and Subcommittees	1,020.9	2,561.2	2,574.3	1,802.3	1,802.3	-758.9	-29.6%	-772.0	-30.0%	0.0	0.0%
Legal and Research Services	2,020.4	2,298.3	2,322.3	2,322.3	2,322.3	24.0	1.0%	0.0	0.0%	0.0	0.0%
Select Committee on Ethics	74.3	134.6	135.5	153.7	141.7	7.1	5.3%	6.2	4.6%	-12.0	-7.8%
Redistricting Board	847.6	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	21,460.4	23,505.5	23,770.9	23,236.9	23,224.9	-280.6	-1.2%	-546.0	-2.3%	-12.0	-0.1%

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Legislature

<u>Budnet Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>House to Sen Sub</u>	
Legislative Operating Budget											
Legislative Operating Budget	6,021.7	6,457.3	6,541.8	6,611.8	6,611.8	154.5	2.4%	70.0	1.1%	0.0	0.0%
* BRU Total	6,021.7	6,457.3	6,541.8	6,611.8	6,611.8	154.5	2.4%	70.0	1.1%	0.0	0.0%
*** Total Agency Expenditure	37,277.0	39,490.2	39,918.7	38,981.4	38,869.4	-620.8	-1.6%	-1,049.3	-2.6%	-112.0	-0.3%
Gen Purpose	36,881.9	38,665.9	39,094.4	38,105.7	30,043.8	-622.1	-1.6%	-1,050.6	-2.7%	-61.9	-0.2%
Fed Restricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Other Funds	395.1	824.3	824.3	875.7	825.6	1.3	0.2%	1.3	0.2%	-50.1	-5.7%

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only

Agency: Legislature

Budget Component	02Actual	03MgtPln	Gov Amc	House	Sen Sub	03MgtPln to Sen Sub	Gov Amc to Sen Sub	House to Sen Sub			
Budget and Audit Committee											
Legislative Audit	2,551.8	2,783.2	2,816.5	2,816.5	2,816.5	33.3	1.2%	0.0	0.0%	0.0	0.0%
Ombudsman	505.3	532.5	536.1	538.8	538.8	6.3	1.2%	2.7	0.5%	0.0	0.0%
Legislative Finance	3,422.5	3,806.0	3,845.0	3,845.0	3,845.0	39.0	1.0%	0.0	0.0%	0.0	0.0%
Committee Expenses	2,953.1	2,033.0	2,035.7	1,557.8	1,457.8	-575.2	-28.3%	-577.9	-28.4%	-100.0	-6.4%
Legislature State Facilities Rent	104.2	122.7	122.7	124.6	124.6	1.9	1.5%	1.9	1.5%	0.0	0.0%
* BRU Total	9,526.9	9,277.4	9,356.0	8,882.7	8,782.7	-494.7	-5.3%	-573.3	-6.1%	-100.0	-1.1%
Agency-wide Unallocated Reductions											
Agency-wide Unallocated Reductions	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Legislative Council											
Salaries and Allowances	4,211.5	4,433.8	4,487.8	4,688.5	4,688.5	254.7	5.7%	200.7	4.5%	0.0	0.0%
Administrative Services	7,202.2	7,627.1	7,702.4	7,724.9	7,724.9	97.8	1.3%	22.5	0.3%	0.0	0.0%
Session Expenses	5,989.7	6,338.4	6,436.5	6,431.8	6,431.8	93.4	1.5%	-4.7	-0.1%	0.0	0.0%
Council and Subcommittees	977.6	2,099.0	2,112.1	1,280.0	1,340.1	-758.9	-36.2%	-772.0	-36.6%	50.1	3.9%
Legal and Research Services	2,020.4	2,298.3	2,322.3	2,322.3	2,322.3	24.0	1.0%	0.0	0.0%	0.0	0.0%
Select Committee on Ethics	74.3	134.6	135.5	143.7	141.7	7.1	5.3%	6.2	4.6%	-12.0	-7.8%
Redistricting Board	847.6	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	21,323.3	22,931.2	23,196.6	22,611.2	22,649.3	-281.9	-1.2%	-547.3	-2.4%	38.1	0.2%

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only!

Agency: Legislature

<u>Budget Component</u>	<u>02Actual</u>	<u>03MajPin</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MajPin to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>House to Sen Sub</u>	
Legislative Operating Budget											
Legislative Operating Budget	6,021.7	6,457.3	6,541.8	6,611.8	6,611.8	154.5	2.4%	70.0	1.1%	0.0	0.0%
* BRU Total	6,021.7	6,457.3	6,541.8	6,611.8	6,611.8	154.5	2.4%	70.0	1.1%	0.0	0.0%
*** Total Agency Expenditure	36,881.9	38,665.9	39,094.4	38,105.7	38,043.8	-622.1	-1.6%	-1,050.6	-2.7%	-61.9	-0.2%
Gen Purpose	36,881.9	38,665.9	39,094.4	38,105.7	38,043.8	-622.1	-1.6%	-1,050.6	-2.7%	-61.9	-0.2%
Fed Restricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%