

ALASKA LEGISLATURE

2300

HOUSE and SENATE FINANCE COMMITTEE FILES, 2001 - 2002

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

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

Accepted by House & Senate Subcommittees

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

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

House Subcommittee funded entire increase at \$117.3 as requested

Year 3 Salary Increase Inc.
MHT Admin \$19.0

Disallowed by Senate Subcommittee

Accepted by House Subcommittee

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

Disallowed by Senate Subcommittee

Accepted by House Subcommittee

BRU: Revenue Operations

Comp: AK State Pension Investment Bd

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

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

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

Comp: Treasury Management

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

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

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

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

Comp: Treasury Management Cont'd

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

Accepted by Senate Subcommittee
Not Addressed by House Subcommittee

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

Accepted by Senate Subcommittee
Not Addressed by House Subcommittee

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

Disallowed by House & Senate Subcommittees

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

Accepted by Senate Subcommittee
House Vote on CBR Failed

Comp: Tax Division

Year 3 Lal Costs

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

Senate Subcommittee disallowed entire amount.

Comp: Tax Division Cont'd

Increase PFC Receipts

Pfund Rcpts \$ 50.0 Inc.

Accepted by Senate Subcommittee for reallocation plan

Not addressed by House Subcommittee

Decrease GF to be used in Treasury Component Dec.

GF -\$ 50.0

Accepted by Senate Subcommittee to fund Investment Salary INC

Not addressed/accepted by House Subcommittee

BRU: ASPIB Custody & Mgt Fee

Comp: ASPIB Bank Custody & Management Fees

P/E Retire -\$3,770.0 Dec

Teach Ret -\$3,030.0

Accepted by House & Senate Subcommittees

BRU: Administration & Support

Comp: Commissioner's Office

Year 3 Labor Costs

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

I/A Rcpts \$ 9.5

Stat Desig \$ 4.3

IndCostRe \$ 8.6

\$ 25.6

Senate Subcommittee disallowed entire amount.

Administrative Cost Allocation Plan Inc

I/A Rcpts \$ 0.6

IndCostRe \$ 51.1

Accepted by House & Senate Subcommittees

Eliminate Auth for uncollectible SDPR associated with gasoline

SDPR -\$498.6 Dec

Accepted by House & Senate Subcommittees

Comp: Administrative Services

Administrative Cost Allocation Plan Inc

I/A Rcpts \$ 80.4

Accepted by House & Senate Subcommittees

Fund Change for Admn. Cost Allocation Plan FndChg

I/A Rcpts \$ 2.9

IndCostRe -\$ 2.9

Accepted by House & Senate Subcommittees

Accepted by House & Senate Subcommittees

Comp: Administrative Services Cont'd

Year 3 Labor Costs	
Gen Fund	\$ 10.8 (House backed out in Unalloc)
I/A Rcpts	\$ 8.5
IndCostRe	<u>\$ 8.2</u>
	\$ 27.5
Senate Subcommittee disallowed entire amount.	

<i>Comp: Agency-wide Unallocated Reduction</i>	
House:	-\$765.6/GF and GFPrm
Senate:	-\$334.1/GF and GFPrm

BRU: Permanent Fund Division
Comp: Permanent Fund Division

Year 3 Labor Costs		
PFD Fund	\$75.1	SalAdj
House Subcommittee Accepted		
Senate Subcommittee Disallowed		
FY03 State Facilities		Inc.
PFD Fund	\$ 6.8	
House Subcommittee Accepted		
Senate Subcommittee Disallowed		

Administrative Cost Allocation Plan Inc.
PFD Fund \$63.6
Accepted by House & Senate Subcommittees

CORRECTION

THE FOLLOWING DOCUMENT(S)
HAVE BEEN REFILMED TO
ASSURE LEGIBILITY OR PAGINATION



Rev. 6/98

Central Microfilm Services
Department of Education & Early Development
State of Alaska

Accepted by House & Senate Subcommittees

Comp: Administrative Services Cont'd

Year 3 Labor Costs

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

Senate Subcommittee disallowed entire amount.

Comp: Agency-wide Unallocated Reduction

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

BRU: Permanent Fund Division

Comp: Permanent Fund Division

Year 3 Labor Costs

PFD Fund	\$75.1	SalAdj
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House Subcommittee Accepted

Senate Subcommittee Disallowed

FY03 State Facilities

PFD Fund	\$ 6.8	Inc.
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House Subcommittee Accepted

Senate Subcommittee Disallowed

Administrative Cost Allocation Plan Inc.

PFD Fund	\$63.6
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Accepted by House & Senate Subcommittees

Component Summary - FY 03 Operating Budget - Senate Structure

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

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

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

Agency Totals - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Revenue

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

Agency Totals - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Revenue

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

Agency Totals - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Revenue

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

Change Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Component: Child Support Enforcement
 BRU: Child Support Enforcement

Agency: Department of Revenue

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

Change Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Component: Child Support Enforcement

Agency: Department of Revenue

BRU: Child Support Enforcement

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

Change Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Component: **Alcohol Beverage Control Board**

Agency: **Department of Revenue**

BRU: **Alcohol Beverage Control Board**

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

Change Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

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

Agency: **Department of Revenue**

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

Change Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Component: Permanent Fund Corporation

Agency: Department of Revenue

BRU: Permanent Fund Corporation

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

Change Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Component: PFC Custody and Mgt Fees

Agency: Department of Revenue

BRU: PFC Custody and Management Fees

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

Change Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Component: **Operations**

Agency: **Department of Revenue**

BRU: **Alaska Housing Finance Corporation**

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

Change Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Component: Anc. State Office Building

Agency: Department of Revenue

BRU: Anchorage State Office Building

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

Change Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Component: Mental Health Trust Authority

Agency: Department of Revenue

BRU: Alaska Mental Health Trust Authority

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

Change Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Component: Treasury Management

Agency: Department of Revenue

BRU: Revenue Operations

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

Change Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Component: Treasury Management

Agency: Department of Revenue

BRU: Revenue Operations

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

Change Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Component: AK State Pension Investment Bd

Agency: Department of Revenue

BRU: Revenue Operations

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

Change Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Component: Tax Division
BRU: Revenue Operations

Agency: Department of Revenue

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

Change Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Component: **ASPIB Custody and Mgt Fee**

Agency: **Department of Revenue**

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

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

Change Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

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

Agency: Department of Revenue

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

Change Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Component: **Administrative Services**

Agency: **Department of Revenue**

BRU: **Administration and Support**

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

Change Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Component: REV State Facilities Rent
 BRU: Administration and Support

Agency: Department of Revenue

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

Change Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Component: Agency-wide Unallocated Reduct

Agency: Department of Revenue

ERU: Administration and Support

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

Change Detail - FY 03 Operating Budget - Senate Structure

Numbers & Language

Component: Permanent Fund Dividend
 BRU: Permanent Fund Dividend

Agency: Department of Revenue

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

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

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

Impact Analysis:

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

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

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

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

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

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

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

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

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

Impact Analysis:

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

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

Impact Title:

Deny increment for more liquor license hearings

Impact Analysis:

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

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

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

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

Impact Analysis:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Program Area:

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

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

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

Program Area:

Child Support Enforcement Division

Amount(s):

(\$194,200)

(\$100,000)

Source(s):

Federal

General Fund

Program Receipts

Impact Title:

Deny funding for five additional child support caseworkers

Impact Analysis:

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

Program Area:

Child Support Enforcement Division

Amount(s):

(\$66,000)

(\$34,000)

Source(s):

Federal

General Fund

Program Receipts

Impact Title:

Deny increment for increased services from the Department of Law

Impact Analysis:

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

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

Impact Title:
Deny funding switch

Impact Analysis:

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

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

Impact Analysis:

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

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

Impact Analysis:

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

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

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

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

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

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

Deny 3rd year labor costs

Impact Analysis:

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

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

Impact Title:

Deny 3rd year labor costs

Impact Analysis:

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

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

Impact Title:

Deny 3rd year labor costs

Impact Analysis:

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

Program:
Administrative Services Division

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

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

Impact Title:
Deny 3rd year labor costs

Impact Analysis

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

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

TRANSPORTATION
+ PUBLIC
FACILITIES

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




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SENATE TRANSPORTATION FINANCE SUBCOMMITTEE

MEMORANDUM

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

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

DATE: April 11, 2002

SUBJECT: Subcommittee Report

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

Operating Budget Recommendations

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

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

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

Fuel and utility costs increments were denied.

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

Structure

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

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

Summary

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

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

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

Agency Totals - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

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

Agency Totals - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

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

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

Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

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

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

Numbers AND Language Sections!

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

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

Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

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

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

Numbers AND Language Sections!

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

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

Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

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

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

Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

<u>Appropriation/Allocation</u>	<u>D2/Mot/Pln</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
Planning							
Central Region Planning	1,205.7	1,324.5	1,237.7	1,319.4	1,318.6	80.9	6.5 %
Northern Region Planning	1,213.4	1,318.6	1,243.6	1,315.2	1,314.6	71.0	5.7 %
Southeast Region Planning	625.8	642.8	642.8	642.0	641.8	-1.0	-0.2 %
* Appropriation Total	5,891.0	6,207.0	6,045.2	6,193.5	6,191.3	146.1	2.4 %
Design and Engineering Services							
Statewide Design and Engineering Services	8,163.3	8,701.5	8,361.7	8,665.3	8,659.1	297.4	3.6 %
Central Design and Engineering Services	11,211.3	12,503.1	11,489.0	12,486.8	12,484.1	995.1	8.7 %
Northern Design and Engineering Services	9,739.2	10,826.6	9,989.6	10,816.0	10,814.3	824.7	8.3 %
Southeast Design and Engineering Services	5,981.9	6,364.3	6,129.5	6,351.3	6,349.1	219.6	3.6 %
* Appropriation Total	35,095.7	38,395.5	35,969.8	38,319.4	38,306.6	2,336.8	6.5 %
Construction and Capital Improvement Program Support							
Central Region Construction and CIP Support	13,915.6	15,277.1	14,258.7	15,267.0	15,265.3	1,006.6	7.1 %
Northern Region Construction and CIP Support	11,452.1	11,911.2	11,752.5	11,899.0	11,897.0	144.5	1.2 %
Southeast Region Construction	4,402.9	4,667.7	4,512.7	4,660.6	4,659.4	146.7	3.3 %
* Appropriation Total	29,770.6	31,856.0	30,523.9	31,826.6	31,821.7	1,297.8	4.3 %

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

Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

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

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

Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

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

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

Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

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

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

Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

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

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

Numbers & Language

From H/SIntro to Sen Sub

Agency: Department of Transportation/Public Facilities

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

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

Numbers & Language

From H/SIntro to San Sub

Agency: Department of Transportation/Public Facilities

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

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

Numbers & Language

From H/SIntro to Sen Sub

Agency: Department of Transportation/Public Facilities

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

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

Numbers & Language

From H/Sintro to Sen Sub

Agency: Department of Transportation/Public Facilities

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

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

Numbers & Language

From H/Intro to Sen Sub

Agency: Department of Transportation/Public Facilities

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

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

Numbers & Language

From H/SIntro to Sen Sub

Agency: Department of Transportation/Public Facilities

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

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

Numbers & Language

From H/Sintro to Sen Sub

Agency: Department of Transportation/Public Facilities

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

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

Numbers & Language

From H/SIntro to Sen Sub

Agency: Department of Transportation/Public Facilities

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

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

Numbers & Language

From H/SIntro to Sen Sub

Agency: Department of Transportation/Public Facilities

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

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Numbers & Language

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Agency: Department of Transportation/Public Facilities

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

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

Numbers & Language

From H/SIntro to Sen Sub

Agency: Department of Transportation/Public Facilities

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

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

Numbers & Language

From H/SIntro to Sen Sub

Agency: Department of Transportation/Public Facilities

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

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

Numbers & Language

From H/SIntro to Sen Sub

Agency: Department of Transportation/Public Facilities

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