

**ALASKA LEGISLATURE**

**2508**

**HOUSE and SENATE FINANCE COMMITTEE FILES, 2003-2004**

## Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Public Safety

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

## Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Public Safety

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

## Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Public Safety

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

## Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Public Safety

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

## Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only!

Agency: Department of Public Safety

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

## Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only

Agency: Department of Public Safety

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

### Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only
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Agency: Department of Public Safety

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

REVENUE



SENATE FINANCE COMMITTEE  
4/24/2003 COMMITTEE ACTION

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

Rev #1

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

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

**Add:**

Funding Source:  
General Fund

Amount:  
\$150,000

**Explanation:**

Add initial funding for operations of the Authority.

SENATE FINANCE COMMITTEE  
4/24/2003 COMMITTEE ACTION

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

add \$1 million

Rev #1  
amended

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

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

**Add:**

Funding Source:  
General Fund

Amount:

~~\$150,000~~

\$1,150,000

**Explanation:**

Add initial funding for operations of the Authority.

SENATE FINANCE COMMITTEE  
4 74 / 2003 COMMITTEE ACTION

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

NOT OFFERED

Rev #2

AMENDMENT

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

BY: Senator Hoffman

ADD

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

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

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

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

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

## Agency Totals - FY 04 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Revenue

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

## Agency Totals - FY 04 Operating Budget - Senate Structure

Numbers AND Language Sections

Agency: Department of Revenue

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

## Agency Totals - FY 04 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Revenue

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

## Component Summary - FY 04 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Revenue

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

## Component Summary - FY 04 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Revenue

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

## Component Summary - FY 04 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Revenue

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

## Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only!  
Numbers AND Language Sections!

Agency: Department of Revenue

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

## Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only!  
Numbers AND Language Sections!

Agency: Department of Revenue

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

DEPT. OF  
TRANSPORTATION  
+ PUBLIC  
FACILITIES



SENATE FINANCE COMMITTEE  
4/24/2003 COMMITTEE ACTION

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

DOT #1

AMENDMENT

Offered by Senator Bunde and Senator Ben Stevens

DELETE

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

FUND SOURCE      AMOUNT

General Funds      \$60.3

ADD

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

FUND SOURCE      AMOUNT

General Funds      \$60.3

Explanation:

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

SENATE FINANCE COMMITTEE  
4/24/2003 COMMITTEE ACTION

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

DOT #2

AMENDMENT

OFFERED TO SENATE FINANCE  
TO: SCS CS SS HB 75

BY: Senator(s) Hoffman, Olson

**DELETE**

Department: Transportation

BRU: Administration and Support

Component: Commissioner's Office

Funding Source  
GF

Amount  
123.1

**ADD**

Department: Transportation

BRU: Marine Highway System

Component: Marine Vessel Operations

Funding Source  
GF

Amount  
123.1

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

SENATE FINANCE COMMITTEE  
4/24/2003 COMMITTEE ACTION

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

DOT #3

AMENDMENT

OFFERED TO SENATE FINANCE  
TO: SCS CS SS HB 75

BY: Senator(s) Hoffman, Olson

ADD

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

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

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

## Talking Points on DOT&PF Subcommittee Closeout

- ✍ The purpose of this meeting is to closeout the DOT&PF operating budget subcommittee and adopt the recommendations to be forwarded to the full Senate Finance Committee for consideration.
  
- ✍ The Senate Finance Operating Budget allocation for DOT&PF resulted in a \$699,700 General Fund reduction to the Governor's Amended Request. This has been accomplished and is reflected in the transaction sheets.
  
- ✍ The first handout "Agency Totals – FY04 Operating Budget – Senate Structure" shows a summary of the subcommittee's recommendations.
  
- ✍ First is a \$30,000 reduction in contractual expenses from the Highways and Aviation BRU. This money was a one-time appropriation in the 03 Management Plan intended to increase the number of signs reminding slow drivers to pull over so the congested traffic behind them can pass. This reduction was recommended in the House subcommittee.
  
- ✍ Second, the subcommittee recommends a \$669,700 reduction in General Funds and increase the CIP receipts by the same amount which will be reflected in the Department's indirect cost allocation plan (ICAP).
  - ✍ It has come to my attention that the Department has elected to charge rates lower than what is permissible by the Federal Highway Administration for their ICAP.
  - ✍ This subcommittee believes that the Department should take full advantage of federal CIP receipts that can be used for overhead costs in order to relieve some pressure from the General Fund.
  
- ✍ This subcommittee report fully funds the Governor's request for FY04 and supports his commitment to continue an increased level of highway and airport maintenance. This report also reflects the subcommittee's support for the Governor's reorganization of the Department.

## Agency Totals - FY 04 Operating Budget - Senate Structure

Agency: Department of Transportation/Public Facilities

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

## Agency Totals - FY 04 Operating Budget - Senate Structure

Agency: Department of Transportation/Public Facilities

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

## Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Transportation/Public Facilities

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

## Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Transportation/Public Facilities

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

## Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Transportation/Public Facilities

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

## Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Transportation/Public Facilities

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

## Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Transportation/Public Facilities

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

## Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Transportation/Public Facilities

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

## Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only

Agency: Department of Transportation/Public Facilities

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

### Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only!

Agency: Department of Transportation/Public Facilities

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

**Component Summary - FY 04 Operating Budget - Senate Structure**

Gen Purpose Fund Group Only

Agency: Department of Transportation/Public Facilities

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

## Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only

Agency: Department of Transportation/Public Facilities

<u>Budget Component</u>	<u>02 Actual</u>	<u>03 Mot/Pln</u>	<u>Gov Amc</u>	<u>House</u>	<u>Sen Sub</u>	<u>03 Mot/Pln to Sen Sub</u>		<u>Gov Amc to Sen Sub</u>		<u>House to Sen Sub</u>	
<b>Highways and Aviation</b>											
Central Region Highways and Aviation	27,653.3	27,178.4	28,732.6	28,838.1	28,702.6	1,524.2	5.6%	-30.0	-0.1%	-135.5	-0.5%
Northern Region Highways and Aviation	37,037.1	36,371.0	39,448.5	39,633.1	39,448.5	3,077.5	8.5%	0.0	0.0%	-185.1	-0.5%
Southeast Region Highways and Aviation	8,837.6	8,545.9	8,958.3	9,002.7	8,958.3	412.4	4.8%	0.0	0.0%	-44.4	-0.5%
Whittier Access & Tunnel	0.0	0.0	100.0	100.0	100.0	100.0	100.0%	0.0	0.0%	0.0	0.0%
* BRU Total	73,528.0	72,095.3	77,239.4	77,574.4	77,209.4	5,111.1	7.1%	-30.0	0.0%	-365.0	-0.5%
<b>Northern Region Road Openings</b>											
Northern Region Road Openings	0.0	306.0	0.0	0.0	0.0	-306.0	-100.0%	0.0	0.0%	0.0	0.0%
* BRU Total	0.0	306.0	0.0	0.0	0.0	-306.0	-100.0%	0.0	0.0%	0.0	0.0%
<b>North Kona Maintenance Station</b>											
North Kona Maintenance Station	385.4	370.4	0.0	0.0	0.0	-370.4	-100.0%	0.0	0.0%	0.0	0.0%
* BRU Total	385.4	370.4	0.0	0.0	0.0	-370.4	-100.0%	0.0	0.0%	0.0	0.0%
<b>*** Total Agency Expenditure</b>	<b>97,689.0</b>	<b>94,321.1</b>	<b>96,898.0</b>	<b>97,185.6</b>	<b>96,198.4</b>	<b>1,877.3</b>	<b>2.0%</b>	<b>-699.6</b>	<b>-0.7%</b>	<b>-987.2</b>	<b>-1.0%</b>
Gen Purpose	97,689.0	94,321.1	96,898.0	97,185.6	96,198.4	1,877.3	2.0%	-699.6	-0.7%	-987.2	-1.0%
Fed Restricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%

UNIVERSITY



SENATE FINANCE COMMITTEE  
4/24/2003 COMMITTEE ACTION

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

~~NOT OFFERED~~

SENATE FINANCE COMMITTEE  
4-24-2003 COMMITTEE ACTION

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

add \$3.4 million

↗ verify amt

Uniu #1

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

Department University of Alaska

BRU: University of Alaska

Component: Budget Reductions/Additions Systemwide

**Add:**

Funding Source:  
General Fund

Amount:  
\$4,448,200

**Explanation:**

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

Uniu #1

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

Department            **University of Alaska**

BRU:                    University of Alaska

Component:           Budget Reductions/Additions Systemwide

**Add:**

Funding Source:  
General Fund

Amount:  
\$4,448,200

**Explanation:**

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

SENATE FINANCE COMMITTEE  
4/24/2003 COMMITTEE ACTION

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

NOT OFFERED

UNIU #2

A M E N D M E N T

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

BY SENATOR WILKEN

Delete in Language Section:

Page 60, lines 22 – 23

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

ADD:

BRU: University of Alaska

COMPONENT: Statewide Budget Reductions/Additions – Systemwide

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

EXPLANATION:

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

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

## Agency Totals - FY 04 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: University of Alaska

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

# STATE OF ALASKA

## OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET

FRANK H. MURKOWSKI, GOVERNOR

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

April 22, 2003

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

Dear Finance Committee Co-Chairs:

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

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

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

### **Amendment 1**

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

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

SENATE FINANCE COMMITTEE  
4/24/2003 COMMITTEE ACTION

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

Univ #3

AMENDMENT

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

BY: Senator Hoffman

ADD

Department: University of Alaska

BRU: University of Alaska

Component: University of Anchorage  
Center for Information Technology

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

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

SENATE FINANCE COMMITTEE  
4/24/2003 COMMITTEE ACTION

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

UNIV #4

AMENDMENT

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

BY SENATOR WILKEN

Delete in Language Section:

Page 60, lines 22 - 23

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

ADD:

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

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

EXPLANATION:

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

SENATE FINANCE COMMITTEE  
4/14/2003 COMMITTEE ACTION

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

UNIV #5

AMENDMENT

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

BY: Senator(s) Hoffman, Olson

Department: University of Alaska

BRU: University of Alaska

Component: University of Alaska

ADD: \$7,852,200 General Fund

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

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

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

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

SENATE FINANCE COMMITTEE  
4/24/2003 COMMITTEE ACTION

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

UNIV#6

AMENDMENT

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

BY SENATOR WILKEN

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

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

EXPLANATION:

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

# Alaska State Legislature

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

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

## Senate District N

### University of Alaska Senate Finance Subcommittee

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

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

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

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

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

## Agency Totals - FY 04 Operating Budget - Senate Structure

Agency: University of Alaska

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

## Agency Totals - FY 04 Operating Budget - Senate Structure

Agency: University of Alaska

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

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

From Gov Amd to Sen Sub

Agency: University of Alaska

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

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

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

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

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

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

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

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

Court



## Senate Finance Subcommittee on the Court System

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

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

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

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

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

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

**SENATE FINANCE SUBCOMMITTEE ON THE COURT SYSTEM CLOSEOUT**

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

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

## Agency Totals - FY 04 Operating Budget - Senate Structure

Agency: Alaska Court System

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

## Agency Totals - FY 04 Operating Budget - Senate Structure

Agency: Alaska Court System

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

## Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Alaska Court System

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