

HB 95/

HB 96

(FILE 3)

SFIN

FILE

HEALTH +
SOCIAL
SERVICES

Senate Finance Committee
 OPERATING BUDGET
 AMENDMENTS

Health Social Services

AMEND #	SPONSOR	TOPIC	MOVED	OBJECT	AMEND	VOTE	ADOPT
Olsen #1		structure change Public Asst. / Women, Infants & children					✓
Thomas #1		\$500,000 Behavioral Health Grants					✓
Thomas #3		\$500,000 Women, children ? Family health autism		Hoffman		1-6 FAILED Y: Thomas	
Dyson #2		reallocation Faith Based		Hoffman		2-5 FAILED Y: Thomas / Dyson	
Dyson #3		language				NOT OFFERED	

X

OLSON #1

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 95(FIN)/SCS CSHB 96(FIN)

OFFERED BY: Senator Donald C. Olson

DEPARTMENT: Health and Social Services

APPROPRIATION: FROM: Children's Services
TO: Public Assistance

ALLOCATION: Women, Infants and Children

EXPLANATION: Structure change to move the above component/allocation from the Children's Services appropriation to the Public Assistance appropriation. This is an important budget structure change to reflect the organizational change that was recommended by both divisions and approved by Commissioner Jackson and OMB with an effective date of July 1, 2007.

This budget structure change was accidentally not picked up in the Governor's Amended budget request; and was also missed when both the House and Senate Sub-committees closed this budget.

The correct placement is as the last allocation of the Public Assistance appropriation, following Work Services.

THOMAS #1

Operating Budget Amendment

OFFERED IN: Senate Finance Committee
TO: SCS CSHB 95(FIN)/SCS CSHB 96(FIN)

Offered By: Senator Thomas

Department: Health and Social Services
Appropriation: Behavioral Health
Allocation: Behavioral Health Grants

Add: \$500,000

Funding Source: GF

Explanation:

\$350.0 will allow continued operation of the Interior's existing detox facility, the Ralph Purdue Center, operated by the Fairbanks Native Association. In past years, the Center received federal SAMHSA funds that will not be available in FY08. Fairbanks is one of only three communities in Alaska with capacity to provide medically supervised detoxification services for persons withdrawing from alcohol or other drugs. As a regional center, Fairbanks provides detoxification care for persons from throughout the Interior and Northern regions of the state; one in every three to four people admitted to the Ralph Purdue Center in FY06 came from communities outside Fairbanks.

\$150.0 will be used to prepare for the opening of the Fairbanks Enhanced Detox Facility, which is planned to replace the Ralph Purdue Center in September, 2008. With only a ten-bed capacity for detoxification care at the Ralph Purdue Center, service is unavailable to large numbers of persons in need. Inadequate detox capacity in Fairbanks results in more than 1000 incapacitated persons being held temporarily in the Fairbanks Correctional Facility annually; most needing screening in the hospital emergency department first. The jail and the hospital end up being an expensive revolving door.

The Golden Heart Coalition has secured the capital funds necessary for construction of a new detox facility from a variety of partners: the Denali Commission, The Trust, the Rasmuson Foundation, Greater Fairbanks Community Hospital Foundation and the State Legislature.

However, additional funding is required to cover the costs associated with additional capacity and enhanced essential services.

The Denali Commission and the Rasmuson Foundation may withdraw their funding for construction of the new detox facility if the legislature does not fund medical detox in FY08. They will be reluctant to pay for construction of a facility that does not have a source of funds to operate.

THOMAS #3

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 95(FIN)/SCS CSIB 96(FIN)

OFFERED BY: Sen. Thomas

DEPARTMENT: Health & Social Services
APPROPRIATION: Public Health
ALLOCATION: Women, Children & Family Health

ADD: \$250,000 GF/MH, \$250,000 MHTAAR

FUNDING SOURCE: GF, MHTAAR

EXPLANATION: The increment would allow comprehensive, timely assessments and diagnosis of Autism Spectrum Disorders (ASD.) Current studies show ASD affecting 1 in every 150 children nationwide. Early diagnosis is made through a comprehensive, multidisciplinary team evaluation. The capacity to diagnose and re-evaluate Alaskan children is currently severely limited due to limited staff and resources. Research shows that 90% of children who do not receive early intervention will require custodial or special care *throughout their lives*.

Funding will allow for training and travel for a pediatric nurse practitioner to travel throughout Alaska providing comprehensive evaluations. Currently, a parent and child would have to travel to Anchorage to receive these services.

A \$500,000 increment would mean that:

- The Department of Health & Social Services could leverage over \$220,000 in non-state funds to support the program
- Between 400 and 500 children per year would receive a comprehensive evaluation for autism--more than doubling the current capacity.
- Nurse practitioners would be trained and added to the multidisciplinary team, offering a cost effective approach for children with less complicated medical and developmental histories.
- Children over the age of eight would be seen. Due to capacity limitations, this age group is not currently served.
- Children would be re-evaluated over time as their needs change.
- Psychological evaluations would be available. Most psychologists with expertise in autism assessment are not able to bill Medicaid.
- Screening clinics would be held in various locations around the state. This is an intermediate step, prior to a comprehensive exam, to ensure only those children who need an extensive work-up are referred for a full evaluation.

DYSON #2

AMENDMENT

Offered in: Senate Finance Committee
To: HB 95 (Work Draft 25-GH1013\T)

By: Senator Fred Dyson

Agency: Department of Health & Social Services
Appropriation: Departmental Support Services

Page 21, Line 20

Allocation: Office of Program Review

\$2,331,300
[\$2,706,000]

Page 22, Line 21

Appropriation: Human Services Community Matching Grant

Allocation: Human Services Community Matching Grant

\$460,000
[\$1,485,300]

Page 21, Line 21

Appropriation: Departmental Support Services

Allocation: Office of Faith Based & Community Initiatives

\$2,400,000
[\$1,000,000]

Justification

Originally the governor proposed fully funding operation of the Office of Faith Based and Community Initiatives (\$1,400,000) by eliminating the Human Services Community Matching Grants (\$1,485,300).

For staffing, the governor proposed transferring four positions from the Office of Program Review to the Faith Based Office. It is appropriate that the corresponding funding for such positions (\$374,698) also be transferred From the Office of Program Review to allow the Faith Based Office to continue operations unabated.

The balance of the funding can come from the Human Services Community Matching Grant.

DYSON #3

AMENDMENT

Offered in: Senate Finance Committee
To: HB 95
Page 17, Line 11 of Work Draft 25-GH1013VT

By: Senator Fred Dyson

Agency: Department of Health and Social Services

Add:

This statement is a statement of the purpose of the appropriation and is neither merely descriptive language nor a statement of legislative intent.

ALASKA STATE SENATE

SENATOR DONALD C. OLSON
SENATE FINANCE SUB-COMMITTEE CHAIR



ALASKA
STATE CAPITOL
ROOM 514
JUNEAU, ALASKA 99801-1182

(907) 465-3880
FAX (907) 465-4821

SENATE FINANCE / HEALTH & SOCIAL SERVICES SUB-COMMITTEE
SUB-COMMITTEE MEMBERS: SENATOR GREEN, SENATOR DAVIS, SENATOR DYSON

FY 08 Budget Close-out Report

Date: March 28, 2007

By: Senator Donald C. Olson, Chair

Senator Lyda Green

Senator Bettye Davis

Senator Fred Dyson

The Senate Finance Sub-committee for the Department of Health and Social Services submits an operating budget to the full Senate Finance Committee for FY 08 as follows:

	06 Actual	07 Adj Base	Gov Amd	Sen Sub (includes language)
Gen Funds	\$ 677,788.3	\$ 762,678.6	\$ 861,305.5	\$ 811,373.0
Fed Funds	906,049.4	1,080,783.5	1,022,296.8	1,023,922.3
Oth Funds	159,321.2	157,473.8	158,584.2	159,617.7
Total	\$1,743,158.9	\$2,000,935.9	\$2,042,186.5	\$1,994,913.0

Position Changes

	FY 07	FY 08 (Sen Sub)
FT	3,307	3,299
PT	107	106
PPT	226	203

Budget Action

The Senate Finance Sub-Committee budget authorizes \$47,273.5 less in total than the Governor's Amended Budget Request. The differences are shown in summary and in detail in the attached reports. The approach to our budget recommendations was to accept:

- changes that resulted from revised projected costs,
- most rates changes,
- changes due to legislation passed in a prior session,
- most increases that were due to various changes in requirements such as Veterans Home requirements, staffing for safety concerns in the Youth Centers,
- funding changes that increase General Funds (GF) required due to the Deficit Reduction Act and a decline in the upper payment limit (Proshare), and
- changes to restore funding to important programs that serve the needy directly or through various grants programs and which have lost other funding to support them.

We believe that funding these items is basic and integral to the services provided by this budget, and consider them to essentially be part of a "continuation" budget. To do otherwise might not provide the basic support to children, the frail, and other Alaskans who cannot provide for themselves.

Very little growth in programs or positions was accepted in this budget. The two that were accepted and that are most significant given a budget of this size are: 1) to fund most of the department's requests related to the Bring the Kids Home Initiative (BTKHI); and 2) to partially implement the workload study regarding the Office of Children's Services Front Line Social Workers. Both of these provide direct services to Alaskan children who are most in need of the state's protection and support.

Most changes to non-GF sources were also accepted.

We have to commend the Governor and the department for offering a lot of reductions for cost containment, efficiencies, and long term vacancies in positions. We accepted all of those offered that did not require a change in services or regulations; and most of those that did require such a change. However, three that were offered were not accepted because they would have increased the Residential Psychiatric Treatment Centers (RPTC) Medicaid eligibility from 30 to 60 days, limited RPTC stays to 180 days, and eliminated the Medicaid Exceptional Relief provided to distressed hospitals, nursing facilities, rural health clinics, and federally qualified health centers.

The Governor offered a reduction to GF funding that supports the core infrastructure and operation of the chronic disease prevention and health promotion programs by replacing it with Tobacco funding; however, that change was also not accepted and is not included in this budget.

With so many essential services to our most vulnerable Alaskans funded by this budget, there were many worthy and important requests that we were not able to fund. An example is a request for \$2.3 million of funding to strengthen and expand the Community Health Centers (CHCs). Although they are an alternative to more expensive care provided in hospitals, and have received the highest rating possible from the federal Office of Management and Budget for efficiency and quality, unfortunately it was not possible to include an expansion such as this in this budget recommendation.

Another significant change in this budget proposal is related to the Office of Faith Based & Community Initiatives (FBCI). The Governor requested funding to re-establish the Faith Based Council; and to eliminate the Human Services Community Matching Grants (HSC) by moving its funding to this program. The HSC grants can only go to 3 communities in the State; whereas the FBCI grants can go to any community. We support the concept offered by the Governor through this change and agree that other areas of the State should have a chance to receive this funding in support of various community services. Our proposal is to leave the existing grant funding where it currently is, and to add funding to the FBCI for grants to communities that are ineligible to receive HSC grants. We do not believe the additional funds requested for the FBCI Office and Council, as opposed to grants, is necessary if the existing grant funding stays where it currently is; and so we did not accept that request to fund the office in this budget.

Finally, the Longevity Bonus Program and the Senior Care funding were removed from the Governor's budget and are not included in this proposed budget. This was a technical adjustment and in no way indicates lack of support for either of these important programs. In fact I have submitted a bill to reauthorize the Senior Care program because I believe this program is important to the elderly in our state. Rather, the funding was removed solely because each of these programs require some form of legislation to pass the Legislature, and with so many different bills proposed, it is indeterminate how much funding is needed until it is known what legislation passes. Because of that, the funding should be included in the Fiscal Note that accompanies the legislation rather than in the operating budget (the first year).

Items of Concern

Clearly, the biggest concern for this budget is the potential change to the Federal Medical Assistance Percentage (FMAP). The State currently enjoys a favorable rate of 57.58% (which means the federal government pays for \$57.58 of every \$100 spent); but it is projected to drop to as low as 52.48% at the beginning of next federal year, October 1, 2007. This reduction of 5.1% in the rate, for 9 months of the fiscal year, would mean the

State would need to pay an additional \$37,142.5 of GF to compensate for the lower federal share of the cost.

This budget funds that potential increase by conditional language which will be triggered by an actual change in the federal legislation and would then fund the actual change on a sliding scale. Should the change in FMAP occur as projected on October 1, all of the GF would be appropriated to the department; however, if the change does not occur on October 1 or if the change is less than 5.1%, then only the pro rata share would be funded. This way, vulnerable Alaskans are protected should the state be required to pay a larger share, but we are also protecting the state's resources by not authorizing the funding unless it is truly required.

Attached Reports

Agency Totals – FY 2008 Operating Budget – Senate Structure
Allocation Summary–FY 2008 Operating Budget–Senate Structure (all funds)
Allocation Summary–FY 2008 Operating Budget–Senate Structure (GF)
Transaction Comparison-FY 2008 Operating Budget-Senate Structure (adj base to SenSub)
Transaction Comparison-FY 2008 Operating Budget-Senate Structure (GA to SenSub)
Wordage Report-FY 2008 Operating Budget-Senate Structure

Agency Totals - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

	06Actual	07HgtPln	Adj Base	Gov Amt	Hse-PERS	House	SenSub	Adj Base to SenSub	Gov Amt to SenSub	Hse-PERS to SenSub
Total	1,743,158.9	1,976,219.0	2,000,935.9	2,042,186.5	1,995,503.6	1,971,336.0	1,994,913.0	-6,022.9 -0.3 %	-47,273.5 -2.3 %	-1,590.6 -0.1 %
Objects of Expenditure										
Personal Services	214,540.1	253,322.1	290,664.4	292,038.6	291,081.1	266,326.3	290,882.5	219.1 0.1 %	-1,156.1 -0.4 %	-198.6 -0.1 %
Travel	6,661.1	5,625.9	5,710.9	5,969.3	5,851.3	5,851.3	5,745.4	34.5 0.6 %	-223.9 -3.8 %	-105.9 -1.8 %
Services	118,574.0	141,567.4	137,483.6	139,050.0	132,156.8	137,744.0	138,207.9	724.3 0.5 %	642.1 -0.6 %	51.1 0.0 %
Commodities	34,378.6	31,509.9	33,467.9	33,702.1	33,555.6	33,555.6	33,597.6	129.7 0.4 %	104.5 0.3 %	42.0 0.1 %
Capital Outlay	727.3	2,272.3	2,272.3	2,347.4	2,347.4	2,347.4	2,172.3	0.0 0.0 %	-75.1 -3.2 %	-75.1 -3.2 %
Grants, Benefits	1,368,277.0	1,539,921.4	1,531,336.8	1,509,079.1	1,525,639.7	1,526,639.7	1,524,426.5	-6,910.3 -0.5 %	-44,652.6 -2.8 %	-2,213.2 -0.1 %
Miscellaneous	0.0	0.0	0.0	0.0	-1,128.3	-1,128.3	-219.2	-219.2 -599 %	219.2 < 599 %	509.1 -80.6 %
Funding Sources										
1002 Fed Rcpts (Fed)	906,047.4	1,075,242.5	1,080,701.5	1,022,294.8	1,024,484.8	1,021,938.0	1,023,920.3	-56,661.2 -5.3 %	1,625.5 0.2 %	-561.5 -0.1 %
1003 GF Match (GF)	402,532.1	384,769.4	384,656.8	409,662.2	409,740.2	405,572.2	411,211.5	76,954.7 6.9 %	1,549.3 0.4 %	1,471.3 0.4 %
1004 Gen Fund (GF)	185,716.4	263,372.5	274,623.1	341,594.7	294,675.9	292,911.0	294,741.0	19,617.9 7.1 %	-47,343.7 -13.9 %	-434.9 -0.1 %
1007 HA Rcpts (Oth)	60,975.1	69,603.2	72,934.5	70,438.6	72,915.5	70,438.0	72,915.5	-79.0 -0.1 %	2,476.9 3.5 %	0.0 0.0 %
1013 Al'Drg RLF (Fed)	2.0	2.0	2.0	2.0	2.0	2.0	2.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
1037 GF/IMH (GF)	59,529.8	100,323.7	103,398.7	110,058.6	107,120.5	101,384.2	105,920.5	2,621.6 2.4 %	-4,139.1 -3.8 %	1,200.0 1.1 %
1050 PFD Fund (Oth)	12,142.6	12,664.7	12,664.7	12,664.7	12,664.7	12,664.7	12,664.7	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
1061 CIP Rcpts (Oth)	1,047.8	1,308.9	1,453.5	1,408.5	1,552.3	1,408.5	1,552.3	93.6 6.8 %	143.8 0.2 %	0.0 0.0 %
1092 MHTAAR (Oth)	5,415.9	8,098.2	8,163.6	7,756.1	8,687.6	8,622.2	8,387.6	224.0 2.7 %	631.5 6.1 %	-300.0 -3.5 %
1098 ChildTrEm (Oth)	303.8	377.7	403.6	403.6	403.6	403.6	403.6	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
1099 ChildTrPrn (Oth)	0.0	150.0	150.0	150.0	150.0	150.0	150.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
1108 Stat Dnsy (Oth)	23,023.1	12,251.2	12,700.4	15,144.4	15,569.9	15,144.4	15,569.9	2,806.5 22.0 %	425.5 2.8 %	0.0 0.0 %
1156 Rcpt Svcs (Oth)	17,702.2	20,034.1	20,795.0	20,725.0	21,243.1	21,243.1	21,243.1	449.1 2.7 %	57.1 2.5 %	0.0 0.0 %
1168 Tob ED/CES (Oth)	4,914.0	6,216.7	6,374.3	6,132.3	6,152.3	6,152.3	7,500.6	1,200.5 19.1 %	-832.5 -6.9 %	-562.5 -6.9 %
1180 AD T&P Fd (Oth)	17,185.2	18,892.7	18,915.3	18,892.7	18,935.3	18,892.7	18,935.3	0.0 0.0 %	42.6 0.2 %	0.0 0.0 %
1183 ServrCare (Oth)	10,510.4	2,449.0	2,449.0	2,447.3	5.9	0.0	5.9	2,554.0 99.8 %	-2,447.4 -9.3 %	0.0 0.0 %
Positions										
Perm Full Time	3,154.0	3,307.0	3,307.0	3,307.0	3,307.0	3,307.0	3,307.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Perm Part Time	104.0	104.0	104.0	104.0	104.0	104.0	104.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Temporary	266.0	231.0	228.0	228.0	228.0	228.0	228.0	-23.0 -10.1 %	1.0 0.0 %	0.0 0.0 %
Current Summary										
General Funds (GF)	677,166.3	742,385.6	767,678.6	811,341.5	811,506.6	782,107.4	811,377.0	47,844.4 6.4 %	49,937.5 6.8 %	193.8 0.0 %
Federal Receipts (Fed)	906,047.4	1,075,242.5	1,080,701.5	1,022,294.8	1,024,484.8	1,021,938.0	1,023,920.3	-56,661.2 -5.3 %	1,625.5 0.2 %	-561.5 -0.1 %
Other (Oth)	160,000.0	158,590.9	152,555.8	108,550.2	159,512.2	147,290.6	159,615.7	2,143.9 1.4 %	1,581.1 0.7 %	602.5 0.5 %

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

	06Actual	07MitPln	Adj Base	Gov Amd	Hse-PERS	House	SenSub	Adj Base to SenSub	Gov Amd to SenSub	Hse-PERS to SenSub
Alaska Longevity Bonus Program										
Longevity Bonus Grants	0.0	0.0	0.0	29,430.3	0.0	0.0	0.0	0.0 0.0 %	-29,430.3 -100.0 %	0.0 0.0 %
Longevity Bonus Hold Harmless	0.0	0.0	0.0	1,509.6	0.0	0.0	0.0	0.0 0.0 %	-1,509.6 -100.0 %	0.0 0.0 %
AK Longevity Programs Mgmt	0.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0 0.0 %	-350.0 -100.0 %	0.0 0.0 %
*Appropriation Total	0.0	0.0	0.0	31,289.9	0.0	0.0	0.0	0.0 0.0 %	-31,289.9 -100.0 %	0.0 0.0 %
Alaskan Pioneer Homes										
Alaska Pioneer Homes Mgt	690.7	1,035.7	1,147.2	1,044.5	1,044.5	545.1	1,044.5	-102.7 -9.0 %	0.0 0.0 %	0.0 0.0 %
Pioneer Homes	42,978.6	47,922.4	52,832.4	53,902.3	53,770.7	49,603.1	53,770.7	338.3 1.8 %	-131.6 -0.2 %	0.0 0.0 %
*Appropriation Total	43,669.3	48,958.1	53,979.6	54,946.8	54,815.2	50,148.2	54,815.2	835.6 1.5 %	-131.6 -0.2 %	0.0 0.0 %
Behavioral Health										
AK Fetal Alcohol Syndrome Pgrm	2,034.3	2,296.0	2,296.0	2,296.0	2,296.0	2,296.0	2,296.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Alcohol Safety Action Program	751.1	2,668.0	2,803.2	2,818.2	2,818.2	2,718.6	2,818.2	15.0 0.5 %	0.0 0.0 %	0.0 0.0 %
Behavioral Health Medicaid Svc	137,508.3	155,071.5	155,071.5	168,602.4	168,602.4	168,602.4	171,154.3	16,082.3 10.4 %	2,551.9 1.5 %	2,551.9 1.5 %
Behavioral Health Grants	19,851.7	20,278.5	20,278.5	23,177.1	22,027.1	22,027.1	22,527.1	2,248.6 11.1 %	-600.0 -2.6 %	500.0 2.3 %
Behavioral Health Admin	7,515.0	7,493.1	8,041.0	9,111.0	8,947.2	8,332.2	8,447.2	383 4.8 %	-704.0 -7.7 %	-509.0 -5.6 %
CAPI Grants	1,812.6	2,715.0	2,715.0	2,715.1	2,715.0	2,715.0	2,715.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Rural Services/Suicide Prevent	2,055.1	2,401.1	2,401.1	2,401.1	2,401.1	2,401.1	2,401.1	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Psychiatric Emergency Svcs	6,190.3	6,153.4	6,153.4	6,803.4	6,453.4	6,453.4	6,103.4	-50.0 -0.8 %	700.0 -10.3 %	-350.0 -5.4 %
Svcs to Seriously Mentally Ill	9,571.6	11,273.2	11,273.2	10,584.6	10,704.6	10,704.6	10,684.6	-938.6 -8.8 %	100.0 0.9 %	-100.0 -0.9 %
Designated Eval & Treatment	2,121.9	1,211.9	1,211.9	1,211.9	1,211.9	1,211.9	1,211.9	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Svcs/Severely Emotion Dist Yth	4,242.4	7,530.9	7,530.9	11,104.9	10,604.9	10,604.9	9,604.9	-2,074.0 -27.5 %	-1,100.0 -13.5 %	-400.0 -4.0 %
Alaska Psychiatric Institute	29,520.2	22,873.4	25,608.1	25,486.3	25,515.9	23,172.7	25,515.9	92.2 0.4 %	29.6 0.1 %	0.0 0.0 %
*Appropriation Total	214,175.1	241,916.0	245,355.8	265,302.1	263,777.7	260,715.9	265,479.5	20,122.8 8.2 %	-622.5 -0.3 %	1,701.9 0.6 %
Children's Services										
Children's Medicaid Services	9,955.8	10,145.7	10,145.7	10,145.7	10,145.7	10,145.7	10,145.7	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Children's Services Management	6,297.4	7,725.3	8,172.5	8,122.5	8,122.5	7,566.3	8,122.5	-50.0 -0.6 %	0.0 0.0 %	0.0 0.0 %
Children's Services Training	1,375.2	1,397.8	1,397.8	1,297.5	1,397.8	1,397.8	1,397.8	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Front Line Social Workers	32,466.6	36,093.0	40,307.0	40,816.5	40,816.5	37,369.2	40,816.5	505.7 1.3 %	0.0 0.0 %	0.0 0.0 %
Family Preservation	7,929.2	10,440.6	10,440.6	10,440.6	10,440.6	10,440.6	10,440.6	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Foster Care Base Rate	8,648.1	10,245.9	10,245.9	10,245.9	10,245.9	10,245.9	10,245.9	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Foster Care Augmented Rate	1,247.6	2,126.1	2,126.1	2,126.1	2,126.1	2,126.1	2,126.1	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Foster Care Special Need	4,661.4	3,362.0	3,362.0	3,362.0	3,362.0	3,362.0	3,362.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Sub Adoptions & Guardianship	19,111.7	21,311.6	21,311.6	21,311.6	21,311.6	21,311.6	21,311.6	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Residential Child Care	5,702.8	5,492.9	5,492.9	5,212.9	5,152.9	5,152.9	5,152.9	-259.0 -4.8 %	0.0 0.0 %	0.0 0.0 %
Infant Learning Program Grants	9,239.5	7,793.5	7,793.5	8,324.5	8,324.5	8,324.5	8,324.5	400.0 4.8 %	0.0 0.0 %	0.0 0.0 %
Women, Infants and Children	25,448.7	26,331.2	26,331.2	26,408.8	26,408.8	26,408.8	26,408.8	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Children's Trust Programs	711.0	1,239.7	1,239.7	1,239.7	1,239.7	1,239.7	1,239.7	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Child Protection Expenses	777.5	777.5	777.5	777.5	777.5	777.5	777.5	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
*Appropriation Total	132,397.0	149,822.3	154,689.1	155,376.0	155,376.0	151,707.2	155,376.0	686.7 0.4 %	0.0 0.0 %	0.0 0.0 %

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

	06Actual	07MgtPln	Adj Base	Gov Amt	Use-PERS	House	SenSub	Adj Base to SenSub	Gov Amt to SenSub	Use-PERS to SenSub	
Adult Prev Dental Medicaid Svc											
Adult Prev Dental Medicaid Svc	0.0	2,633.0	2,633.0	10,292.0	10,292.0	10,292.0	10,292.0	7,659.0 290.9 %	0.0 0.0 %	0.0 0.0 %	
*Appropriation Total	0.0	2,633.0	2,633.0	10,292.0	10,292.0	10,292.0	10,292.0	7,659.0 290.9 %	0.0 0.0 %	0.0 0.0 %	
Health Care Services											
Medicaid Services	631,116.3	725,226.2	717,076.5	690,649.6	690,073.5	690,073.5	687,498.9	-29,577.6 -4.1 %	-3,150.7 -0.5 %	-2,574.6 -0.4 %	
Catastrophic & Chronic Illness	1,521.0	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %	
Medical Assistance Admin.	25,734.5	28,869.8	29,392.7	29,387.7	29,196.8	28,880.7	29,196.8	-195.9 -0.7 %	-190.9 -0.6 %	0.0 0.0 %	
*Appropriation Total	658,371.8	755,567.0	747,940.2	721,508.3	720,741.3	720,425.2	718,165.7	-29,773.5 -4.0 %	-3,341.6 -0.5 %	-2,574.6 -0.4 %	
Juvenile Justice											
McLaughlin Youth Center	12,738.0	13,594.2	15,001.6	15,556.8	15,556.8	14,247.3	15,556.8	555.2 3.7 %	0.0 0.0 %	0.0 0.0 %	
Mat-Su Youth Facility	1,588.5	1,609.8	2,043.0	2,043.0	2,043.0	1,855.5	2,043.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %	
Kenai Peninsula Youth Facility	1,448.4	1,512.4	1,715.1	1,715.1	1,715.1	1,551.8	1,715.1	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %	
Fairbanks Youth Facility	3,550.5	3,587.3	3,985.1	3,985.1	3,985.1	3,611.5	3,985.1	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %	
Bethel Youth Facility	2,750.4	3,057.0	3,404.0	3,327.8	3,327.8	3,009.8	3,327.8	-76.2 -2.2 %	0.0 0.0 %	0.0 0.0 %	
Nome Youth Facility	1,667.0	1,897.9	2,165.2	2,165.2	2,165.2	1,561.3	2,165.2	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %	
Johnson Youth Center	2,655.1	2,802.9	3,118.9	3,175.3	3,175.3	2,911.8	3,175.3	56.4 1.8 %	0.0 0.0 %	0.0 0.0 %	
Ketchikan Regional Yth Facility	1,262.1	1,309.4	1,462.4	1,518.8	1,518.8	1,387.7	1,518.8	56.4 3.9 %	0.0 0.0 %	0.0 0.0 %	
Probation Services	10,432.3	11,860.2	12,968.9	12,939.5	12,962.2	11,554.8	12,962.2	-56.7 -0.4 %	-67.3 -0.7 %	0.0 0.0 %	
Delinquency Prevention	1,325.5	1,826.5	1,826.5	1,626.5	1,626.5	1,626.5	1,626.5	-200.0 -10.9 %	0.0 0.0 %	0.0 0.0 %	
Youth Courts	801.8	848.0	848.0	848.0	848.0	848.0	848.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %	
*Appropriation Total	40,119.6	44,105.6	48,478.7	48,901.1	48,813.8	44,566.0	48,813.8	335.1 0.7 %	-67.3 -0.2 %	0.0 0.0 %	
Public Assistance											
ATAP	29,659.9	30,843.8	30,843.8	30,931.8	30,931.8	30,931.8	30,931.8	-312.0 -1.0 %	0.0 0.0 %	0.0 0.0 %	
Adult Public Assistance	57,551.4	57,731.4	57,931.4	57,231.4	57,231.4	57,231.4	57,231.4	-700.0 -1.2 %	0.0 0.0 %	0.0 0.0 %	
Child Care Benefits	41,191.4	47,966.5	48,206.9	48,545.0	48,545.0	48,445.1	48,545.0	248.1 0.5 %	0.0 0.0 %	0.0 0.0 %	
General Relief Assistance	1,761.1	1,355.4	1,355.4	1,355.4	1,355.4	1,355.4	1,355.4	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %	
Tribal Assistance	10,678.9	13,172.7	12,572.7	12,972.7	12,972.7	12,972.7	12,972.7	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %	
Senior Care	10,373.4	13,019.1	13,051.0	10,353.5	0.0	0.0	0.0	-13,053.8 -100.0 %	10,353.8 100.0 %	0.0 0.0 %	
PI D Hold Marital	12,142.6	12,884.7	12,884.7	12,884.7	12,884.7	12,884.7	12,884.7	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %	
Energy Assistance Program	12,131.6	9,778.6	9,778.6	9,778.6	9,778.6	9,778.6	9,778.6	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %	
Public Assistance Admin	2,970.2	2,787.5	3,007.5	3,127.5	3,127.5	3,026.8	3,127.5	170.0 4.0 %	0.0 0.0 %	0.0 0.0 %	
Public Assistance Field Svcs	29,351.0	31,913.2	35,374.3	35,157.0	35,157.0	33,235.2	35,157.0	217.3 0.6 %	0.0 0.0 %	0.0 0.0 %	
Fraud Investigation	1,406.9	1,608.7	1,783.4	1,783.4	1,783.4	1,698.7	1,783.4	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %	
Quality Control	1,751.7	1,769.0	1,827.5	1,827.5	1,827.5	1,827.5	1,827.5	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %	
Work Services	13,454.1	15,564.0	16,399.9	16,399.9	16,399.9	16,324.0	16,399.9	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %	
*Appropriation Total	225,398.0	240,476.5	245,349.9	241,768.7	231,434.9	229,118.9	231,434.9	-13,915.0 -5.7 %	-10,353.8 -4.3 %	0.0 0.0 %	

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

	06Actual	07MgtPln	Adj Base	Gov App	Use-PERS	House	SenSub	Adj Base to SenSub	Gov App to SenSub	Use-PERS to SenSub
Public Health										
Nursing	18,983.8	21,787.2	25,048.7	24,945.5	24,933.1	23,099.6	24,933.1	-115.6 -0.5 %	-12.8 -0.1 %	0.0 0.0 %
Women, Children Family Health	6,370.1	8,370.0	8,856.2	8,864.2	9,364.2	9,291.5	8,864.2	8.0 0.1 %	0.0 0.0 %	-500.0 -5.3 %
Public Health Admin Svcs	2,563.7	2,322.2	2,270.2	2,270.2	2,270.2	2,237.8	2,270.2	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Certification and Licensing	3,913.7	5,244.3	5,637.1	5,837.1	5,742.5	5,597.2	5,830.8	193.7 3.4 %	-6.3 -0.1 %	88.3 1.5 %
Chronic Disease Prev&Hlth Prom	0.0	6,472.6	6,927.9	7,201.3	7,201.3	7,201.3	7,476.3	648.4 7.9 %	275.0 3.8 %	275.0 3.8 %
Epidemiology	12,663.4	11,176.3	11,892.6	12,073.6	11,852.6	11,766.8	12,073.6	181.0 1.5 %	0.0 0.0 %	221.0 1.9 %
Bureau of Vital Statistics	1,955.8	2,355.6	2,544.9	2,544.9	2,544.9	2,562.3	2,544.9	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Community Health/EMS Services	5,342.6	4,972.1	5,215.0	5,215.0	5,215.0	5,108.3	5,215.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Community Health Grants	1,963.2	1,963.2	1,963.2	1,963.2	1,963.2	1,963.2	1,963.2	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Emergency Medical Svcs Grants	1,710.1	2,062.1	2,062.1	2,062.1	2,062.1	2,062.1	2,062.1	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
State Medical Examiner	1,443.6	1,999.6	2,198.6	2,198.6	2,198.6	1,993.7	2,198.6	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Public Health Laboratories	5,030.6	6,764.6	7,201.8	6,876.6	6,864.8	6,468.9	6,864.8	-337.0 -4.7 %	-11.8 -0.2 %	0.0 0.0 %
Tobacco Prevention and Control	4,038.2	5,045.3	5,045.3	6,045.3	6,045.3	6,045.3	6,045.3	1,000.0 19.8 %	0.0 0.0 %	0.0 0.0 %
*Appropriation Total	66,478.8	89,475.1	86,863.6	88,099.0	88,257.9	85,138.0	88,342.1	1,478.5 1.7 %	244.1 0.3 %	84.3 0.1 %
Senior and Disabilities Svcs										
Senior/Disabilities Medicaid	281,266.4	312,795.9	312,464.0	320,150.5	320,150.5	320,150.5	318,610.0	6,146.0 2.0 %	-1,540.5 -0.5 %	-1,540.5 -0.5 %
Senior/Disabilities Svcs Admin	9,154.5	11,519.5	12,231.9	11,625.4	11,559.3	10,879.7	11,559.3	-672.6 -5.5 %	-66.1 -0.6 %	0.0 0.0 %
Protection and Community Svcs	4,140.3	3,688.7	3,688.7	3,568.7	3,488.7	3,488.7	3,588.7	500.0 15.2 %	0.0 0.0 %	100.0 2.9 %
Senior Community Based Grants	10,811.6	11,290.6	11,290.6	11,210.6	11,210.6	11,210.6	11,210.6	80.0 -0.7 %	0.0 0.0 %	0.0 0.0 %
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	815.0	815.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Community DD Grants	7,965.0	8,612.2	8,612.2	8,562.2	8,562.2	8,562.2	8,562.2	-50.0 -0.6 %	0.0 0.0 %	0.0 0.0 %
*Appropriation Total	314,172.8	348,121.9	348,502.4	355,952.4	355,786.3	355,105.7	354,345.8	5,843.4 1.7 %	-1,606.6 -0.5 %	-1,440.5 -0.4 %
Departmental Support Services										
Agency-wide Unallocated Reduct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Commissioner's Office	1,245.3	979.1	1,104.4	1,104.4	1,104.4	920.5	1,104.4	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Office of Program Review	1,415.6	2,484.4	3,063.7	2,958.1	2,650.0	2,436.3	2,958.1	-105.6 -3.4 %	0.0 0.0 %	208.1 10.0 %
Old/Faith Based&Comm Initiativ	0.0	0.0	0.0	2,314.3	914.3	914.3	1,000.0	1,000.0 >999 %	1,314.3 -56.8 %	65.7 7.4 %
Rate Review	1,002.0	1,089.9	1,220.3	1,462.3	1,158.7	1,129.6	1,482.3	262.5 21.5 %	0.0 0.0 %	204.6 18.7 %
Assessment and Planning	61.3	250.0	250.0	250.0	250.0	250.0	250.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Administrative Support Svcs	12,629.0	16,743.4	16,973.0	16,424.6	16,424.6	14,855.7	16,424.6	-148.4 -3.2 %	0.0 0.0 %	0.0 0.0 %
Hearings and Appeals	474.8	710.5	839.1	839.1	839.1	777.0	839.1	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Medicaid School Based Claims	5,757.8	6,743.8	6,243.8	6,243.8	6,243.8	6,243.8	6,743.8	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Facilities Management	837.9	864.2	1,100.1	1,100.1	1,100.1	1,099.7	1,100.1	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Health Plan and Infrastructure	2,064.9	3,670.8	3,649.6	3,691.3	3,721.3	3,717.2	3,721.3	-167.4 -3.1 %	0.0 0.0 %	0.0 0.0 %
Information Technology Svcs	11,770.1	16,357.9	17,985.4	17,767.1	17,799.0	16,005.4	17,799.0	-226.8 -1.3 %	-7.5 0.0 %	0.0 0.0 %
Facilities Maintenance	0.0	2,584.9	2,584.9	2,584.9	2,584.9	2,584.9	2,584.9	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Pioneers' Home Facilities Maint	0.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
HSS State Facilities Rent	4,449.4	4,766.9	4,922.0	4,922.0	4,766.9	4,766.9	4,766.9	166.4 3.0 %	194.5 4.0 %	0.0 0.0 %
*Appropriation Total	43,704.1	58,995.8	61,932.3	63,812.4	61,683.0	60,313.9	62,327.1	280.8 0.6 %	1,400.3 -2.3 %	638.3 1.0 %

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

	06Actual	07MgtPln	Adj Base	Gov Amt	Hse-PERS	House	SenSub	Adj Base to SenSub		Gov Amt to SenSub		Hse-PERS to SenSub	
Boards and Commissions													
AK MVA/Alc & Drug Abuse Boards	560.5	931.3	1,013.5	999.6	1,019.3	951.2	1,019.3	5.5	0.5 %	19.7	2.0 %	0.0	0.0 %
Commission on Aging	506.2	453.8	507.0	467.5	512.9	466.9	512.9	12.9	2.6 %	25.0	5.1 %	0.0	0.0 %
Governor's Cnd/Disabilities	2,105.9	1,977.9	2,044.9	2,261.2	2,361.2	2,330.4	2,361.2	296.3	14.3 %	100.0	4.4 %	0.0	0.0 %
Gov's Advisory Cnl Faith-Based	0.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0.0 %	-24.0	-100.0 %	0.0	0.0 %
Pioneers Homes Advisory Board	3.3	13.7	13.7	13.7	13.7	13.7	13.7	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Suicide Prevention Council	260.2	125.7	132.4	132.4	132.4	125.5	132.4	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
*Appropriation Total	3,437.1	3,502.4	3,724.8	3,918.8	4,039.5	3,887.7	4,039.5	314.7	8.4 %	120.7	3.1 %	0.0	0.0 %
Human Svcs Comm Matching Grant													
Human Svcs Comm Matching Grant	1,235.3	1,485.3	1,485.3	0.0	1,485.3	1,485.3	1,485.3	0.0	0.0 %	1,485.3	>999 %	0.0	0.0 %
*Appropriation Total	1,235.3	1,485.3	1,485.3	0.0	1,485.3	1,485.3	1,485.3	0.0	0.0 %	1,485.3	>999 %	0.0	0.0 %
**Agency Total	1,743,158.9	1,976,219.0	2,000,935.9	2,042,166.5	1,956,503.6	1,971,335.0	1,994,913.0	-6,022.9	-0.3 %	-47,273.5	-2.3 %	-1,590.6	-0.1 %
Funding Summary													
General Funds (GF)	677,768.3	748,485.6	762,678.6	861,305.8	811,536.6	792,567.4	811,373.0	45,604.4	6.4 %	14,932.5	5.0 %	-163.6	0.0 %
Federal Receipts (Fed)	906,049.4	1,075,244.5	1,080,783.5	1,022,296.8	1,024,465.8	1,021,950.0	1,021,922.3	-56,801.2	-5.3 %	1,625.5	0.7 %	-564.5	-0.1 %
Other (Oth)	159,321.2	152,488.9	157,473.8	158,564.2	160,480.2	156,778.6	152,517.7	2,143.9	1.4 %	1,013.5	0.7 %	-142.5	-0.6 %

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Health and Social Services

	06Actual	07MgtPln	Adj Base	Gov Amt	Hse-PFRS	House	SenSub	Adj Base to SenSub		Gov Amt to SenSub		Hse-PERS to SenSub	
Alaska Longevity Bonus Program													
Longevity Bonus Grants	0.0	0.0	0.0	29,430.3	0.0	0.0	0.0	0.0	0.0 %	-29,430.3	100.0 %	0.0	0.0 %
Longevity Bonus Hold Harmless	0.0	0.0	0.0	1,509.6	0.0	0.0	0.0	0.0	0.0 %	-1,509.6	-100.0 %	0.0	0.0 %
AK Longevity Programs Mgmt	0.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0 %	-350.0	-100.0 %	0.0	0.0 %
*Appropriation Total	0.0	0.0	0.0	31,289.9	0.0	0.0	0.0	0.0	0.0 %	-31,289.9	-100.0 %	0.0	0.0 %
Alaskan Pioneer Homes													
Alaska Pioneer Homes Mgt	545.4	849.6	936.4	936.4	936.4	862.4	936.4	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Pioneer Homes	25,248.9	28,053.1	32,128.8	33,346.6	32,676.3	29,047.4	32,876.3	547.5	1.7 %	-670.3	-2.0 %	0.0	0.0 %
*Appropriation Total	25,794.3	28,902.7	33,065.2	34,283.0	33,612.7	29,909.8	33,812.7	547.5	1.7 %	-670.3	-2.0 %	0.0	0.0 %
Behavioral Health													
AK Fetal Alcohol Syndrome Pgm	646.8	596.0	596.0	1,292.8	1,292.8	1,292.8	1,292.8	696.8	116.9 %	0.0	0.0 %	0.0	0.0 %
Alcohol Safety Action Program	193.6	290.8	290.8	390.4	290.8	290.8	290.8	0.0	0.0 %	-99.6	-25.5 %	0.0	0.0 %
Behavioral Health Medicaid Svc	54,552.7	61,154.3	61,154.3	64,347.1	64,347.1	64,347.1	65,534.7	4,380.4	7.2 %	1,187.6	1.8 %	1,187.6	1.8 %
Behavioral Health Grants	2,628.5	0.0	0.0	4,003.2	2,703.2	2,703.2	3,203.2	3,203.2	> 39 %	-800.0	-20.0 %	500.0	18.5 %
Behavioral Health Admin	2,792.9	1,503.9	2,030.7	3,530.9	2,508.5	2,681.8	2,408.5	377.8	18.6 %	-1,122.4	-31.8 %	-500.0	-17.2 %
CAMI Grants	1,318.9	1,779.7	1,779.7	1,779.7	1,779.7	1,779.7	1,779.7	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Rural Services/Suicide Prevent	232.5	414.3	414.3	414.3	414.3	414.3	414.3	0.0	0.0 %	-170.0	-10.3 %	-350.0	-5.4 %
Psychiatric Emergency Svcs	6,141.8	6,103.4	6,103.4	6,803.4	6,453.4	6,453.4	6,103.4	0.0	0.0 %	0.0	0.0 %	-50.0	-0.6 %
Svcs to Seriously Mentally Ill	7,807.2	8,345.1	8,345.1	8,345.1	8,395.1	8,395.1	8,345.1	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Designated Eval & Treatment	2,121.9	1,211.9	1,211.9	1,211.9	1,211.9	1,211.9	1,211.9	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Svcs/Severely Emotion Dist Yth	2,648.6	5,353.2	5,353.2	9,937.2	7,637.2	7,637.2	7,437.2	2,084.0	38.9 %	-1,500.0	-16.8 %	-400.0	-5.1 %
Alaska Psychiatric Institute	7,398.5	7,359.9	8,659.9	10,059.2	8,585.8	7,673.0	8,585.8	-65.1	-0.8 %	-1,473.4	-14.6 %	0.0	0.0 %
*Appropriation Total	88,788.9	94,512.5	95,930.3	111,115.2	106,219.8	105,085.3	106,607.4	10,577.1	11.1 %	-4,507.8	-4.1 %	387.6	0.4 %
Children's Services													
Children's Medicaid Services	3,819.9	7,080.6	7,080.6	7,570.6	7,570.6	7,570.6	7,570.6	460.0	6.9 %	0.0	0.0 %	0.0	0.0 %
Children's Services Management	2,368.0	1,545.5	1,683.5	2,314.6	2,300.6	2,158.4	2,300.6	617.1	26.7 %	-14.0	-0.6 %	0.0	0.0 %
Children's Services Training	821.1	419.1	419.1	442.7	442.7	642.7	642.7	223.6	53.4 %	0.0	0.0 %	0.0	0.0 %
Front Line Social Workers	17,593.0	20,300.7	22,597.4	24,980.1	21,850.5	21,542.8	21,809.5	1,293.1	5.7 %	-1,293.1	-14.4 %	0.0	0.0 %
Family Preservation	1,423.1	1,732.7	1,732.7	2,350.7	2,350.7	2,300.7	2,300.7	558.0	32.8 %	0.0	0.0 %	0.0	0.0 %
Foster Care Base Rate	5,758.3	5,575.8	5,575.8	5,575.8	5,575.8	5,575.8	5,575.8	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Foster Care Augmented Rate	819.4	1,729.9	1,729.9	1,729.9	1,729.9	1,729.9	1,729.9	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Foster Care Special Need	4,111.0	2,400.3	2,400.3	2,301.1	2,301.1	2,301.1	2,301.1	-199.0	-4.6 %	0.0	0.0 %	0.0	0.0 %
Sub Adoptions & Guardianship	8,131.8	10,114.6	10,114.6	9,064.6	9,964.6	9,964.6	9,964.6	-147.8	-1.5 %	0.0	0.0 %	0.0	0.0 %
Residential Child Care	5,984.4	4,777.9	4,777.9	4,633.4	4,633.4	4,633.4	4,633.4	144.5	2.3 %	0.0	0.0 %	0.0	0.0 %
Infant Learning Programs Grants	4,950.6	4,847.9	4,847.9	5,107.4	5,164.2	5,117.2	5,164.2	352.0	6.2 %	-51.2	-0.7 %	0.0	0.0 %
Women, Infants and Children	83.1	0.0	10.3	34.1	10.3	9.0	10.3	0.0	0.0 %	-23.8	-19.8 %	0.0	0.0 %
Child Protection Legal Svcs	227.5	227.5	227.5	227.5	227.5	227.5	227.5	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
*Appropriation Total	59,524.2	60,816.5	63,273.8	67,477.9	66,312.3	63,809.1	65,312.3	3,038.5	4.8 %	-7,105.6	-1.7 %	0.0	0.0 %

Allocation Summary - FY 2008 Operating Budget - Senate Structure

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Health and Social Services

	06Actual	07MgtPIn	Adj Base	Gov Amd	Hse-PERS	House	SenSub	Adj Base to SenSub	Gov Amd to SenSub	Hse-PERS to SenSub
Adult Prov Dental Medicaid Svc										
Adult Prov Dental Medicaid Svc	0.0	219.7	219.7	1,543.1	1,543.1	1,543.1	1,543.1	1,323.4 602.4 %	0.0 0.0 %	0.0 0.0 %
*Appropriation Total	0.0	219.7	219.7	1,543.1	1,543.1	1,543.1	1,543.1	1,323.4 602.4 %	0.0 0.0 %	0.0 0.0 %
Health Care Services										
Medicaid Services	175,348.5	191,080.7	187,149.0	223,203.0	222,626.9	222,626.9	221,437.2	34,288.2 18.3 %	-1,765.8 -0.8 %	-1,189.7 -0.5 %
Catastrophic & Chronic Illness	1,521.0	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Medical Assistance Admin.	7,931.9	8,314.0	8,536.4	8,533.9	8,533.9	8,217.8	8,533.9	-2.5 0.0 %	0.0 0.0 %	0.0 0.0 %
*Appropriation Total	184,801.4	200,865.7	197,156.4	233,207.9	232,631.8	232,315.7	231,442.1	34,285.7 17.4 %	-1,765.8 -0.8 %	-1,189.7 -0.5 %
Juvenile Justice										
McLaughlin Youth Center	12,321.8	13,133.2	14,540.0	14,906.6	14,905.6	13,597.1	14,906.6	366.0 2.5 %	0.0 0.0 %	0.0 0.0 %
Mat-Su Youth Facility	1,636.5	1,758.8	1,992.0	1,992.0	1,992.0	1,804.5	1,992.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Kenai Peninsula Youth Facility	1,411.9	1,479.1	1,681.8	1,681.8	1,681.8	1,518.5	1,681.8	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Fairbanks Youth Facility	3,433.7	3,476.7	3,874.5	3,874.5	3,874.5	3,500.9	3,874.5	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Bethel Youth Facility	2,676.6	2,978.7	3,325.7	3,249.5	3,249.5	2,931.5	3,249.5	-76.2 -2.3 %	0.0 0.0 %	0.0 0.0 %
Nome Youth Facility	1,653.9	1,885.4	2,152.7	2,152.7	2,152.7	1,948.8	2,152.7	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Johnson Youth Center	2,551.0	2,696.1	3,012.1	3,068.5	3,068.5	2,875.0	3,068.5	56.4 1.9 %	0.0 0.0 %	0.0 0.0 %
Ketchikan Regional Yth Facility	1,179.4	1,224.4	1,377.4	1,433.8	1,433.8	1,302.7	1,433.8	55.4 4.1 %	0.0 0.0 %	0.0 0.0 %
Probation Services	9,892.3	11,101.3	12,091.3	11,568.2	11,362.2	10,123.5	11,362.2	-729.1 -6.0 %	-146.0 -1.3 %	0.0 0.0 %
Youth Courts	279.2	279.5	279.5	279.5	279.5	279.5	279.5	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
*Appropriation Total	37,048.3	40,013.2	44,327.6	44,147.1	44,001.1	39,812.0	44,001.1	-326.5 -0.7 %	-146.0 -0.3 %	0.0 0.0 %
Public Assistance										
ATAP	17,829.6	17,157.9	17,117.9	16,845.9	16,845.9	16,845.9	16,845.9	-312.0 -1.8 %	0.0 0.0 %	0.0 0.0 %
Adult Public Assistance	52,295.2	52,838.4	52,639.4	52,138.4	52,138.4	52,138.4	52,138.4	-709.0 -1.3 %	0.0 0.0 %	0.0 0.0 %
Child Care Benefits	6,382.8	6,974.4	7,020.4	7,268.5	7,268.5	7,221.6	7,209.5	248.1 3.5 %	0.0 0.0 %	0.0 0.0 %
General Relief Assistance	1,761.1	1,355.4	1,355.4	1,355.4	1,355.4	1,355.4	1,355.4	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Tribal Assistance	10,068.3	12,088.0	12,088.0	12,088.0	12,088.0	12,088.0	12,088.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Senior Care	0.0	10,636.5	10,636.5	7,971.0	0.0	0.0	0.0	-10,636.5 -100.0 %	7,971.0 100.0 %	0.0 0.0 %
Public Assistance Admin	1,017.8	973.0	1,070.6	1,070.6	1,070.6	959.9	1,070.6	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Public Assistance Field Svcs	14,016.9	15,594.8	17,369.4	17,183.1	17,084.8	15,761.3	17,084.8	-283.6 -1.6 %	-283.3 0.0 %	0.0 0.0 %
Fraud Investigation	689.7	748.9	831.0	831.0	831.0	746.3	831.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Quality Control	706.6	904.0	853.2	853.2	853.2	767.2	853.2	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Work Services	2,393.6	3,040.0	3,228.7	3,228.7	3,228.7	3,152.9	3,228.7	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
*Appropriation Total	106,630.8	122,312.1	124,448.5	120,833.8	112,764.5	110,546.8	112,704.5	-11,684.0 -9.4 %	-8,059.3 -6.7 %	0.0 0.0 %
Public Health										
Nursing	10,275.4	11,303.8	13,418.5	13,834.7	13,349.1	11,081.4	13,349.1	69.4 0.6 %	-456.6 -3.5 %	0.0 0.0 %
Women, Children Family Health	966.3	894.7	967.8	1,026.5	1,220.5	1,183.9	1,226.5	37.7 3.9 %	0.0 0.0 %	-200.0 -16.9 %
Public Health Admin Svcs	313.6	400.6	323.9	344.9	324.9	324.9	324.9	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Certification and Licensing	888.8	1,139.6	1,480.4	1,480.4	1,392.1	1,246.4	1,480.4	100.0 15.5 %	0.0 0.0 %	29.3 6.3 %
Chronic Disease Prevention Prom	0.0	512.3	567.5	0.0	0.0	0.0	567.5	567.5 39.9 %	567.5 259 %	567.5 259 %

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Health and Social Services

	CFActual	07MgtPln	Adj Base	Gov Amd	Hse-PERS	House	SenSub	Adj Base to SenSub	Gov Amd to SenSub	Hse-PERS to SenSub
Public Health										
Epidemiology	2,091.6	2,736.2	2,899.0	1,680.0	2,859.0	2,713.2	3,080.0	161.0 6.2 %	0.0 0.0 %	221.0 7.7 %
Bureau of Vital Statistics	71.1	84.1	90.1	260.5	90.1	84.0	90.1	0.0 0.0 %	-176.5 -66.2 %	0.0 0.0 %
Community Health/EMS Services	1,038.3	947.0	1,051.0	1,051.0	1,051.0	944.3	1,051.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Community Health Grants	1,963.2	1,963.2	1,963.2	1,963.2	1,963.2	1,963.2	1,963.2	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Emergency Medical Svcs Grants	1,710.1	2,062.1	2,062.1	2,062.1	2,062.1	2,062.1	2,062.1	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
State Medical Examiner	1,443.6	1,977.9	2,176.9	2,176.9	2,176.9	1,972.0	2,176.9	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Public Health Laboratories	3,008.5	3,497.6	3,869.1	3,751.5	3,739.5	3,343.6	3,739.5	-129.6 -3.3 %	-11.8 -0.3 %	0.0 0.0 %
*Appropriation Total	23,660.5	27,519.7	30,666.5	30,997.6	30,264.4	27,793.9	31,161.2	494.7 1.6 %	163.6 0.5 %	836.8 3.0 %
Senior and Disabilities Svcs										
Senior/Disabilities Medicaid	114,927.1	127,991.6	127,832.8	137,966.5	137,966.5	137,966.5	137,245.9	9,413.1 7.4 %	-720.6 -0.5 %	-720.6 -0.5 %
Senior/Disabilities Svcs Admin	3,724.0	4,741.8	5,076.2	5,010.0	4,763.2	4,330.4	4,763.2	-313.0 -6.2 %	-246.8 -4.9 %	0.0 0.0 %
Protection and Community Svcs	4,140.3	3,088.7	3,088.7	3,588.7	3,488.7	3,488.7	3,588.7	500.0 16.2 %	0.0 0.0 %	100.0 2.9 %
Senior Community Based Grants	5,414.4	4,656.9	4,656.9	4,781.9	4,781.9	4,781.9	4,781.9	125.0 2.7 %	0.0 0.0 %	0.0 0.0 %
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	815.0	815.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Community DD Grants	7,157.3	7,697.3	7,697.3	7,697.3	7,697.3	7,697.3	7,697.3	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
*Appropriation Total	136,178.1	148,991.3	149,165.9	159,859.4	159,512.6	159,079.8	158,892.0	5,725.1 6.5 %	-967.4 -0.6 %	-620.6 -0.4 %
Departmental Support Services										
Agency-wide Unallocated Reduct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Commissioner's Office	275.5	213.7	236.9	337.2	236.9	213.3	236.9	0.0 0.0 %	-100.3 -29.7 %	0.0 0.0 %
Office of Program Review	629.3	1,268.7	1,578.1	1,639.2	1,444.0	1,351.4	1,578.1	0.0 0.0 %	-51.1 -3.7 %	134.1 9.3 %
Old/Fault Based Comm Initiaty	0.0	0.0	0.0	1,614.3	414.3	414.3	509.0	509.0 >100 %	-1,314.3 -72.4 %	85.7 20.7 %
Rate Review	503.2	527.3	607.5	739.0	596.5	527.8	739.0	131.5 21.6 %	0.0 0.0 %	142.5 23.9 %
Assessment and Planning	30.8	125.0	125.0	125.0	125.0	125.0	125.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Administrative Support Svcs	4,681.8	8,253.0	7,335.2	7,925.7	7,245.2	6,169.6	7,245.2	-93.0 -1.2 %	-643.5 -8.6 %	0.0 0.0 %
Hearings and Appeals	372.2	574.1	664.4	664.4	664.4	664.4	664.4	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Facilities Management	24.4	98.9	103.1	91.4	91.4	91.4	91.4	-100.0 -97.0 %	-88.3 -96.6 %	0.0 0.0 %
Health Plan and Infrastructure	149.0	150.7	154.7	154.7	154.7	154.7	154.7	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Information Technology Svcs	7,067.2	6,740.2	7,054.3	7,874.9	7,463.0	6,776.7	7,403.0	48.7 0.7 %	-471.9 -6.0 %	0.0 0.0 %
HSS State Facilities Rent	3,920.8	4,262.0	4,057.1	4,427.6	4,223.5	4,223.5	4,223.5	130.4 3.3 %	-194.5 -4.5 %	0.0 0.0 %
*Appropriation Total	17,650.8	22,213.5	22,246.3	25,787.8	22,510.6	20,568.8	22,872.9	626.6 2.8 %	-2,914.9 -11.3 %	362.3 1.6 %
Boards and Commissions										
AK MVA & Drug Abuse Boards	273.4	414.0	467.0	451.4	467.0	413.1	467.0	0.0 0.0 %	-14.4 -3.0 %	0.0 0.0 %
Commission on Aging	67.8	70.0	70.0	70.0	70.0	70.0	70.0	0.0 0.0 %	-15.9 -66.8 %	0.0 0.0 %
Gov's Advisory Ctl Fault-Based	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %	-24.6 -100.0 %	0.0 0.0 %
Pioneers Home Advisory Board	3.2	13.7	13.7	0.0	0.0	0.0	0.0	23.7 100.0 %	0.0 0.0 %	0.0 0.0 %
Suicide Prevention Council	110.2	125.7	132.4	132.4	132.4	132.4	132.4	0.0 0.0 %	0.0 0.0 %	-0.9 0.0 %
*Appropriation Total	474.7	633.3	692.1	762.8	679.4	617.8	678.4	-13.7 -2.0 %	64.4 11.1 %	0.0 0.0 %

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Health and Social Services

	<u>06Actual</u>	<u>07H/LPln</u>	<u>Adj Base</u>	<u>Gov App</u>	<u>Hse-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>	<u>Gov App to SenSub</u>	<u>Hse-PERS to SenSub</u>
Human Svcs Comm Matching Grant										
Human Svcs Comm Matching Grant	1,235.3	1,485.3	1,485.3	0.0	1,485.3	1,485.3	1,485.3	0.0 0.0 %	1,485.3 >999 %	0.0 0.0 %
*Appropriation Total	1,235.3	1,485.3	1,485.3	0.0	1,485.3	1,485.3	1,485.3	0.0 0.0 %	1,485.3 >999 %	0.0 0.0 %
***Agency Total	677,758.3	748,485.6	762,678.6	861,305.5	811,536.6	792,567.4	811,373.0	48,694.4 6.4 %	-49,932.5 -5.9 %	-163.6 0.0 %

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Health and Social Services

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tnp
Alaskan Pioneer Homes												
Alaska Pioneer Homes Management												
Decrease Federal Funding for Project Director	SenSub	Dec	-99.4	-99.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-99.4									
Decrease Unrealized Receipts	SenSub	Dec	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-1.1									
1189 SeniorCare			-2.2									
			-102.7	-102.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Pioneer Homes												
Funding for Meals for Sitka and Palmer Residents	SenSub	Inc	66.0	0.0	0.0	66.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			66.0									
Annualize Funding for FY07 New Positions:	SenSub	Inc	390.0	390.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			390.0									
Additional Positions to Meet Veteran Home Requirements	SenSub	Inc	325.0	325.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund			162.5									
1156 Rcpt Svcs			162.5									
Increase Funding for Nursing Salary Market Based Pay	SenSub	Inc	162.3	162.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			75.4									
1156 Rcpt Svcs			86.9									
AMD: Delete Two Vacant Non-Permanent Positions	SenSub	Dec	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1004 Gen Fund			-5.0									
			938.3	877.1	0.0	66.0	0.0	0.0	0.0	1	0	-2
*** Appropriation Difference ***			835.6	769.6	0.0	66.0	0.0	0.0	0.0	1	0	-2
Behavioral Health												
AK Fetal Alcohol Syndrome Program												
Restore Grants to Continuation Levels	SenSub	Inc	696.8	0.0	0.0	0.0	0.0	696.8	0.0	0	0	0
1004 Gen Fund			696.8									
Reduction of excess federal funds	SenSub	Dec	-696.8	0.0	0.0	-20.1	0.0	-676.7	0.0	0	0	0
1002 Fed Rcpts			-696.8									
			0.0	0.0	0.0	-20.1	0.0	20.1	0.0	0	0	0
Alcohol Safety Action Program (ASAP)												
Additional MHTAAR for ASAP Therapeutic Case Management	SenSub	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 MHTAAR			15.0									
			15.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Health and Social Services

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Behavioral Health Medicaid Services												
Shortfall due to shrinking redistribution of unspent State Children's Health Insurance Program (SCHIP) allotments	SenSub	-1,305.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,305.0	0	0	0
1002 Fed Rcpts		-1,305.0										
Replace federal reduction in redistributed State Children's Health Insurance Program (SCHIP) allotments	SenSub	1,305.0	0.0	0.0	0.0	0.0	0.0	0.0	1,305.0	0	0	0
1003 G/F Match		1,305.0										
Increase Medicaid Tribal Mental Health Services Federal Authorization	SenSub	15,000.0	0.0	0.0	0.0	0.0	0.0	15,000.0	0.0	0	0	0
1002 Fed Rcpts		15,000.0										
Increase Residential Psychiatric Treatment Center In-state Provider Medicaid Rates	SenSub	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
1002 Fed Rcpts		745.1										
1004 Gen Fund		654.9										
FY08 Projected Medicaid Growth	SenSub	7,042.0	0.0	0.0	0.0	0.0	0.0	7,042.0	0.0	0	0	0
1002 Fed Rcpts		3,496.7										
1004 Gen Fund		2,446.2										
1108 Stat Desig		900.0										
Medicaid Facility Rates Rebased - Inpatient Psychiatric Hospital	SenSub	707.4	0.0	0.0	0.0	0.0	0.0	707.4	0.0	0	0	0
1002 Fed Rcpts		303.9										
1004 Gen Fund		323.5										
Remove 1/2 of the Medicaid Facility Rates Rebased - Inpatient Psychiatric Hospital Increment	SenSub	-353.7	0.0	0.0	0.0	0.0	0.0	-353.7	0.0	0	0	0
1002 Fed Rcpts		-192.0										
1004 Gen Fund		-161.7										
AMD Limited Modification of Facility Cost-Based Rate Methodologies (Reg Chg)	SenSub	-213.6	0.0	0.0	0.0	0.0	0.0	-213.6	0.0	0	0	0
1002 Fed Rcpts		-113.0										
1003 G/F Match		-100.0										
AMD Assume Federal Government Increases SCHIP FFY07 Funding	SenSub	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,305.0										
1003 G/F Match		-1,305.0										
AMD SFY08 Realized Cost Containment for Medicaid-Behavioral Health	SenSub	-7,500.0	0.0	0.0	0.0	0.0	0.0	-7,500.0	0.0	0	0	0
1002 Fed Rcpts		-4,500.0										
1004 Gen Fund		-3,000.0										
AMD FFY08 Federal Medicaid Assistance Percentage (FMAP) Rate Change for Medicaid	SenSub	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4,217.5										
1003 G/F Match		4,217.5										
		16,082.0	0.0	0.0	0.0	0.0	0.0	16,042.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Health and Social Services

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Behavioral Health Grants												
Increased MHTAAR Funding for Workforce and Justice Initiatives	SenSub	Inc	155.0	0.0	0.0	0.0	0.0	155.0	0.0	0	0	0
1092 MHTAAR			155.0									
Decrease in MHTAAR Funding	SenSub	Dec	-1,309.6	0.0	0.0	0.0	0.0	-1,309.6	0.0	0	0	0
1092 MHTAAR			-1,309.6									
AMD. Restore Grants to FY07 Continuation Levels	SenSub	Inc	1,203.2	0.0	0.0	0.0	0.0	1,203.2	0.0	0	0	0
1004 Gen Fund			1,203.2									
AMHTA recommendations - add assisted living training & targeted capacity for development	SenSub	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1092 MHTAAR			100.0									
AMHTA recommendations - add detox & treatment center for use of involuntary commitment	SenSub	Inc	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
1092 MHTAAR			75.0									
AMHTA recommendations - develop sleep-off alternatives in targeted communities	SenSub	Inc	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR			25.0									
			2,248.6	0.0	0.0	0.0	0.0	2,048.6	200.0	0	0	0
Behavioral Health Administration												
Increased MHTAAR funding for Bring the Kids Home, Justice and Housing Initiatives	SenSub	Inc	207.1	207.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			207.1									
Bring the Kids Home (BTKH) Residential Aide Training	SenSub	Inc	105.0	0.0	0.0	105.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			105.0									
Bring the Kids Home (BTKH) Training Academy	SenSub	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			200.0									
Bring the Kids Home (BTKH) Level of Care Licensing	SenSub	Inc	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			160.0									
AMD. Delete Long-Term Vacant Positions	SenSub	Dec	-759.0	-259.0	0.0	0.0	0.0	0.0	0.0	-2	0	-1
1002 Fed Rcpts			-173.5									
1037 GF/MH			-27.2									
1092 MHTAAR			-35.1									
1168 Job ED/CES			-78.2									
AMHTA recommendations - reverse Governor's deletion of vacant positions - 1 Suicide prevention & 2 MH clinicians	SenSub	Inc	10.1	0.0	0.0	0.0	0.0	0.0	10.1	0	0	1
1092 MHTAAR			10.1									
			161.2	-51.5	0.0	365.0	0.0	0.0	10.1	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Health and Social Services

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Trip
Psychiatric Emergency Services												
Decrease in MHTAAR Funding for Rural Behavioral Health Conference	SenSub	Dec	-50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-50.0			50.0						
<hr/>												
Services to the Seriously Mentally Ill												
Decrease in MHTAAR Funding	SenSub	Dec	-618.6	0.0	0.0	0.0	0.0	-618.6	0.0	0	0	0
1092 MHTAAR			-618.6					-618.6				
AMHTA recommendations - Discharge Incentive grants	SenSub	Inc	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR			100.0					100.0				
<hr/>												
Services for Severely Emotionally Disturbed Youth												
BTM Community Behavioral Health Centers Outpatient Grants and Training for Special Populations	SenSub	Inc	1,500.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1037 GF/MH			1,000.0					1,000.0				
1092 MHTAAR			500.0									
Reduce BTM Community Behavioral Health Center Request	SenSub	Dec	-100.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1037 GF/MH			-100.0					-100.0				
BTM Individualized Services/Home and Community Based Start up Grants	SenSub	Dec	-910.0	0.0	0.0	0.0	0.0	910.0	0.0	0	0	0
1092 MHTAAR			-910.0					910.0				
BTM Individualized Services/Home and Community Based Start up Grants	SenSub	Inc	850.0	0.0	0.0	0.0	0.0	850.0	0.0	0	0	0
1037 GF/MH			850.0					850.0				
BTM Anchorage Crisis Stabilization	SenSub	Inc	248.0	0.0	0.0	0.0	0.0	248.0	0.0	0	0	0
1037 GF/MH			188.0					188.0				
1092 MHTAAR			100.0									
BTM Expansion of School Based Services	SenSub	Inc	450.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1037 GF/MH			250.0					250.0				
1092 MHTAAR			200.0									
BTM Peer Navigators Funding to Run Programs/Parent and Youth Navigators	SenSub	Inc	350.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1037 GF/MH			200.0					200.0				
1092 MHTAAR			150.0									
Decrease in MHTAAR Funding for BTM Data Collection	SenSub	Dec	-50.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1092 MHTAAR			-50.0					-50.0				
<hr/>												
			2,074.0	0.0	0.0	0.0	0.0	1,074.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Health and Social Services

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Alaska Psychiatric Institute												
AMD Delete Long-Term Vacant Positions	SenSub	-159.8	-159.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-2
1004 Gen Fund		-0.1										
1007 IA Rcpts		-93.3										
1037 GF/MI		-65.0										
1108 Stal Desig		-4.4										
AMHTA recommendations - Telepsychiatry	SenSub	67.6	0.0	0.0	0.0	0.0	0.0	0.0	67.6	0	0	0
1092 MHTAAR		67.6										
		-92.2	-159.8	0.0	0.0	0.0	0.0	0.0	67.6	-1	0	-2
*** Appropriation Difference ***		20,122.6	-196.7	0.0	334.9	0.0	0.0	19,686.9	797.7	-1	0	-2
Children's Services												
Children's Medicaid Services												
AMD, FFY08 Federal Medical Assistance Percentage (FMAP) Rate Change for Medicaid	SenSub	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-499.0										
1003 G/F Match		499.0										
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Children's Services Management												
Shortfall due to implementation of the Federal Deficit Reduction Act	SenSub	-652.1	0.0	0.0	0.0	0.0	0.0	0.0	-652.1	0	0	0
1002 Fed Rcpts		-652.1										
Replace federal funding due to implementation of the Federal Deficit Reduction Act	SenSub	652.1	0.0	0.0	0.0	0.0	0.0	0.0	652.1	0	0	0
1004 Gen Fund		652.1										
AMD, Disallowed Use of Consulting for Title IV E and Medicaid	SenSub	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-15.0										
1003 G/F Match		-35.0										
		-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Children's Services Training												
Shortfall due to implementation of the Federal Deficit Reduction Act	SenSub	-223.6	0.0	0.0	0.0	0.0	0.0	0.0	-223.6	0	0	0
1002 Fed Rcpts		-223.6										
Replace federal funding due to implementation of the Federal Deficit Reduction Act	SenSub	223.6	0.0	0.0	0.0	0.0	0.0	0.0	223.6	0	0	0
1004 Gen Fund		223.6										
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Health and Social Services

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Front Line Social Workers												
Shortfall due to implementation of the Federal Deficit Reduction Act	SenSub	Dec	-1,872.6	0.0	0.0	0.0	0.0	0.0	-1,872.6	0	0	0
1002 Fed Rcpts			-1,872.6									
Replace federal funding due to implementation of the Federal Deficit Reduction Act	SenSub	Inc	1,872.6	0.0	0.0	0.0	0.0	0.0	1,872.6	0	0	0
1004 Gen Fund			1,872.6									
AMD Implement Medicaid Targeted Case Management for Foster Care Administration (Reg Chg)	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			800.7									
1003 C/F Match			-800.7									
AMD Reduce FY08 Request for Funds to Implement Deficit Reduction Act	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			152.2									
1003 C/F Match			-152.2									
AMD Reduce Vacant Non-Perm Positions & Social Services Coordinator	SenSub	Dec	-182.2	-182.2	0.0	0.0	0.0	0.0	0.0	-1	0	-6
1002 Fed Rcpts			-18.9									
1003 C/F Match			143.3									
Partially implement 2006 Front Line Workload Study recommendations	SenSub	Inc	688.9	670.0	3.0	61.0	4.9	0.0	0.0	6	0	0
1002 Fed Rcpts			172.7									
1003 G/F Match			516.7									
			506.7	417.8	3.0	61.0	4.9	0.0	0.0	5	0	-6
Family Preservation												
Shortfall due to implementation of the Federal Deficit Reduction Act	SenSub	Dec	-650.0	0.0	0.0	0.0	0.0	0.0	-650.0	0	0	0
1002 Fed Rcpts			-650.0									
Replace federal funding due to implementation of the Federal Deficit Reduction Act	SenSub	Inc	650.0	0.0	0.0	0.0	0.0	0.0	650.0	0	0	0
1004 Gen Fund			650.0									
AMD Reduce FY 08 Request for Funds to Implement Deficit Reduction Act	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			82.0									
1004 Gen Funds			-82.0									
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Foster Care Special Need												
Shortfall due to implementation of the Federal Deficit Reduction Act	SenSub	Dec	-141.0	0.0	0.0	0.0	0.0	0.0	-141.0	0	0	0
1002 Fed Rcpts			-141.0									

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Health and Social Services

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Children's Services												
Foster Care Special Need												
Replace federal funding due to implementation of the Federal Deficit Reduction Act	SenSub	Inc	341.0	0.0	0.0	0.0	0.0	0.0	341.0	0	0	0
1004 Gen Fund			341.0									
AMD Change Service Delivery to Increase Candidates for Care and Administrative Controls	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			500.0									
1004 Gen Fund			-500.0									
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Subsidized Adoptions & Guardianship												
AMD Reduce Allocated Funds for Deficit Reduction Act	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			149.8									
1003 G/F Match			-149.8									
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Residential Child Care												
Shortfall due to implementation of the Federal Deficit Reduction Act	SenSub	Dec	-105.5	0.0	0.0	0.0	0.0	0.0	-105.5	0	0	0
1002 Fed Rcpts			-105.5									
Replace federal funding due to implementation of the Federal Deficit Reduction Act	SenSub	Inc	105.5	0.0	0.0	0.0	0.0	0.0	105.5	0	0	0
1004 Gen Fund			105.5									
AMD Increased Use of Alaska Psychiatric Institute for Children's Services	SenSub	Dec	-250.0	0.0	2.0	0.0	0.0	-250.0	0.0	0	0	0
1003 G/F Match			-118.1									
1004 Gen Fund			-131.9									
			-250.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
Infant Learning Program Grants												
Early Childhood Comprehensive System Grants	SenSub	Inc	100.0	3.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1002 MHTAAR			100.0									
Behavior Intervention and Supports - Early Childhood System	SenSub	Inc	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 MHTAAR			80.0									
AMD Early Intervention/Infant Learning Services Needs	SenSub	Inc	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund			100.0									
			480.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
*** Appropriation Difference ***			886.7	477.4	3.0	0.0	0.0	150.0	0.0	5	0	-6

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Adult Preventative Dental Medicaid Services													
Adult Preventative Dental Medicaid Services													
HR 105, Adult Dental Preventative Medicaid Svcs	SenSub	IncDTI	7,659.0	0.0	0.0	0.0	0.0	0.0	7,659.0	0.0	0	0	0
1002 Fed Rcpts			5,569.5										
1003 G/F Match			1,089.5										
1002 MHTAAH			1,000.0										
AMD FFY08 Federal Medical Assistance Percentage (FMAP) Rate Change for Medicaid	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-233.9										
1003 G/F Match			233.9										
			7,659.0	0.0	0.0	0.0	0.0	0.0	7,659.0	0.0	0	0	0
*** Appropriation Difference ***			7,659.0	0.0	0.0	0.0	0.0	0.0	7,659.0	0.0	0	0	0
Health Care Services													
Medicaid Services													
Decrease federal and general funds related to Disproportionate Share Hospital Payment Adjusts	SenSub	Dec	-261.5	0.0	0.0	0.0	0.0	0.0	-261.5	0.0	0	0	0
1002 Fed Rcpts			-147.0										
1004 Gen Fund			-114.5										
Decline in Upper Payment Limit - Proshare	SenSub	Dec	-4,044.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,044.0	0	0	0
1002 Fed Rcpts			-4,044.0										
Replace federal reduction due to Upper Payment Limit Decline - Proshare	SenSub	Inc	4,044.0	0.0	0.0	0.0	0.0	0.0	0.0	4,044.0	0	0	0
1004 Gen Fund			4,044.0										
Shortfall due to striking redistribution of unspent State Children's Health Insurance Program (SCHIP) allotments	SenSub	Dec	-2,612.1	0.0	0.0	0.0	0.0	0.0	0.0	-2,612.1	0	0	0
1002 Fed Rcpts			-2,612.1										
Replace federal reduction in redistributed State Children's Health Insurance Program (SCHIP) allotments	SenSub	Inc	2,612.1	0.0	0.0	0.0	0.0	0.0	0.0	2,612.1	0	0	0
1003 G/F Match			2,612.1										
Increase Disproportionate Share Hospital (DSH) - Hospitals Uncompensated Care	SenSub	Inc	22,701.6	0.0	0.0	0.0	0.0	0.0	22,701.6	0.0	0	0	0
1002 Fed Rcpts			11,499.7										
1003 G/F Match			11,201.9										
Medicaid Rate Increase - Primary Care	SenSub	Inc	8,000.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0	0	0
1002 Fed Rcpts			4,257.6										
1004 Gen Fund			3,742.4										
Medicaid Facility Rates Rebased - Hospitals	SenSub	Inc	6,004.2	0.0	0.0	0.0	0.0	0.0	6,004.2	0.0	0	0	0
1002 Fed Rcpts			3,774.8										
1004 Gen Fund			2,229.4										

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Health and Social Services

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Trnp
Health Care Services												
Medicaid Services												
Remove 1/2 of Medicaid Facility Rates Retired - Hospital's Increment	SenSub	Dec	-3,002.1	0.0	0.0	0.0	0.0	-3,002.1	0.0	0	0	0
1002 Fed Rcpts			-1,612.4									
1004 Gen Fund			-1,389.7									
FY08 Projected Medicaid Growth	SenSub	Inc	25,641.1	0.0	0.0	0.0	0.0	25,641.1	0.0	0	0	0
1002 Fed Rcpts			17,194.9									
1004 Gen Fund			7,696.2									
1108 Stat Desig			750.0									
AMD: Limited Modification of Facility Cost Based Rate Methodologies (Reg Chg)	SenSub	Dec	-1,282.8	0.0	0.0	0.0	0.0	-1,282.8	0.0	0	0	0
1002 Fed Rcpts			-682.8									
1003 G/F Match			-600.0									
AMD: Reduce Medicaid Pharmacy for Cost Avoidance	SenSub	Dec	-4,400.0	0.0	0.0	0.0	0.0	-4,400.0	0.0	0	0	0
1002 Fed Rcpts			-2,100.0									
1003 G/F Match			-2,100.0									
AMD: SFY08 Realized Cost Containment for Medicaid Acute Care	SenSub	Dec	-9,677.4	0.0	0.0	0.0	0.0	-9,677.4	0.0	0	0	0
1002 Fed Rcpts			-6,677.4									
1004 Gen Fund			-3,000.0									
AMD: Assume Federal Government Increases G/F MIP FFY07 Funding	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			2,812.1									
1003 G/F Match			-2,812.1									
AMD: Reverse DSH Increment Request for Hospital Uncompensated Care	SenSub	Dec	-22,701.6	0.0	0.0	0.0	0.0	-22,701.6	0.0	0	0	0
1002 Fed Rcpts			-11,499.7									
1003 G/F Match			-11,201.9									
AMD: FFY08 Federal Medical Assistance Percentage (FMAP) Rate Change for Medicaid	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-21,814.5									
1003 G/F Match			21,814.5									
AMD: Reduce Excess Federal Authorization	SenSub	Dec	-50,000.0	0.0	0.0	0.0	0.0	-50,000.0	0.0	0	0	0
1002 Fed Rcpts			-50,000.0									
Reduce G/F used to pay for abortions using expenditure account 73175	SenSub	Dec	-576.1	0.0	0.0	0.0	0.0	0.0	-576.1	0	0	0
1004 Gen Fund			-576.1									
			-29,577.6	0.0	0.0	0.0	0.0	-29,001.5	-576.1	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Health and Social Services

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Medical Assistance Administration												
AMD: Delete Vacant Positions	SenSub	Dec	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
1002 Fed Rcpts			-2.5									
1003 G/F Match			-2.5									
Senior Care program is scheduled to sunset on 6/30/07 and the associated Senior Care Fund source will become invalid	SenSub	Dec	-190.9	0.0	0.0	0.0	0.0	0.0	-190.9	0	0	0
1189 SeniorCare			-190.9									
			-195.9	-5.0	0.0	0.0	0.0	0.0	-190.9	0	0	-4
*** Appropriation Difference ***			-29,773.5	-5.0	0.0	0.0	0.0	-29,001.5	-767.0	0	0	-4
Juvenile Justice												
McLaughlin Youth Center												
AMD: Behavioral Health Clinicians for McLaughlin Youth Center and Fairbanks Youth Facility	SenSub	Inc	273.1	231.5	0.0	41.6	0.0	0.0	0.0	3	0	0
1004 Gen Fur 1			83.9									
1092 MHTAAR			189.2									
AMD: McLaughlin Youth Center Facility Staffing for Safety	SenSub	Inc	282.1	282.1	0.0	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund			282.1									
			555.2	513.6	0.0	41.6	0.0	0.0	0.0	8	0	0
Bethel Youth Facility												
AMD: Delete Long-Term Vacant Position	SenSub	Dec	-76.2	-76.2	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund			-76.2									
			-76.2	-76.2	0.0	0.0	0.0	0.0	0.0	-1	0	0
Johnson Youth Center												
AMD: Johnson Youth Center Facility Staffing for Safety	SenSub	Inc	56.4	56.4	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund			56.4									
			56.4	56.4	0.0	0.0	0.0	0.0	0.0	1	0	0
Ketchikan Regional Youth Facility												
AMD: Ketchikan Regional Youth Facility Staffing for Safety	SenSub	Inc	56.4	56.4	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund			56.4									
			56.4	56.4	0.0	0.0	0.0	0.0	0.0	1	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Health and Social Services

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Probation Services												
Increase SDRR authority for Juvenile Probation Officer position in Ketchikan	SenSub	72.4	72.4	0.0	0.0	0.0	0.0	0.0	3.0	0	0	0
1108 Stat Desig		72.4										
AMD: Move Federal Authority from Delinquency Prevention to Probation Services for Targeted Case Management	SenSub	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0										
AMD: Increase Federal Revenue Authority for Targeted Case Management Receipts	SenSub	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		400.0										
AMD: Reduce General Fund to Offset Targeted Case Management Revenue	SenSub	-600.0	-600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-600.0										
AMD: Delete Vacant Positions	SenSub	-229.1	-229.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-229.1										
AMD: Quality Assurance Unit for the Division of Juvenile Justice	SenSub	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		100.0										
		-56.7	-56.7	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Delinquency Prevention												
AMD: Move Federal Authority from Delinquency Prevention to Probation Services for Targeted Case Management	SenSub	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-200.0										
		-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		335.1	423.5	0.0	-150.4	0.0	0.0	0.0	0.0	0	0	0
Public Assistance												
Alaska Temporary Assistance Program												
AMD: TANF Maintenance of Effort Reduction	SenSub	-312.0	0.0	0.0	0.0	0.0	0.0	-312.0	0.0	0	0	0
1003 G/F Match		-312.0										
		-312.0	0.0	0.0	0.0	0.0	0.0	-312.0	0.0	0	0	0
Adult Public Assistance												
AMD: Adult Public Assistance Revised Projection	SenSub	-700.0	0.0	0.0	0.0	0.0	0.0	-700.0	0.0	0	0	0
1004 Gen Fund		-700.0										
		-700.0	0.0	0.0	0.0	0.0	0.0	-700.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Health and Social Services

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Child Care Benefits												
Child Care Program Caseload Growth	SenSub	1,547.7	0.0	0.0	0.0	0.0	0.0	1,547.7	0.0	0	0	0
1004 Gen Fund		1,547.7										
AMD: Child Care Program Revised Projection	SenSub	-1,547.7	0.0	0.0	0.0	0.0	0.0	-1,547.7	0.0	0	0	0
1004 Gen Fund		-1,547.7										
AMD: Child Care Assistance Program - Eligibility Services Grants	SenSub	248.1	0.0	0.0	0.0	0.0	0.0	248.1	0.0	0	0	0
1004 Gen Fund		248.1										
		248.1	0.0	0.0	0.0	0.0	0.0	248.1	0.0	0	0	0
Senior Care												
Defer Senior Care Funding to fiscal note	SenSub	-11,051.8	-307.0	-6.5	-76.5	-29.0	0.0	-12,634.8	0.0	-4	0	0
1004 Gen Fund		-10,636.5										
1119 SeniorCare		-2,417.3										
		-11,051.8	-307.0	-6.5	-76.5	-29.0	0.0	-12,634.8	0.0	-4	0	0
Public Assistance Administration												
Increase in Receipt Supported Services for Increased Collections of Benefit Overpayments	SenSub	120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
1156 Rcpl Svcs		120.0										
		120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
Public Assistance Field Services												
HB 426, Eligibility workload increase, Medical Assistance Eligibility & Coverage	SenSub	132.7	121.8	0.0	12.7	-1.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		66.3										
1003 G/F Match		66.4										
AMD: Field Services Vacant Position Deletion	SenSub	-350.0	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	-1	0
1004 Gen Fund		-350.0										
		-217.3	-228.2	0.0	12.7	-1.8	0.0	0.0	0.0	-5	-1	0
*** Appropriation Difference ***		-11,915.0	-515.2	-6.5	-63.8	-30.8	0.0	-11,270.7	0.0	9	-1	0
Public Health												
Nursing												
AMD: Delete Long-Term Vacant Position	SenSub	-115.6	-115.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	4	0
1004 Gen Fund		-60.4										
1007 VA Rcpts		-45.2										
		-115.6	-115.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	4	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Baso and SenSub

Agency: Department of Health and Social Services

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Trnp
Women, Children and Family Health												
2nd year Fiscal Note, HB 109, Newborn Hearing Screening	SenSub	Inc	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-29.7									
1004 Gen Fund			37.7									
			8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Certification and Licensing												
AMD: Safety of Vulnerable Alaskans	SenSub	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund			200.0									
AMHTA recommendations - Reverse reallocation of legislative GF salary reversal in FY07 Mgt Plan budget	SenSub	Dec	6.3	0.0	0.0	0.0	0.0	0.0	6.3	0	0	0
1002 MHTAAR			-6.3									
			193.7	200.0	0.0	0.0	0.0	0.0	6.3	1	0	0
Chronic Disease Prevention and Health Promotion												
AMD: Delete Long-Term Vacant Positions	SenSub	Dec	-70.1	-70.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-70.1									
AMD: Alaska's Healthy Future: Tobacco Prevention and Control	SenSub	Inc	343.7	151.4	15.0	62.3	55.0	0.0	0.0	2	0	0
1168 Tob EDICES			343.7									
Obesity Prevention and Control Program	SenSub	Inc,OTI	275.0	0.0	0.0	0.0	0.0	0.0	275.0	0	0	0
1004 Gen Fund			275.0									
			548.4	01.1	15.0	62.3	55.0	0.0	275.0	2	0	-1
Epidemiology												
AMD: Public Health Protection - Infectious Disease Control	SenSub	Inc	221.0	91.0	15.0	50.0	65.0	3.0	0.0	1	0	0
1004 Gen Fund			221.0									
AMD: Discontinue Provision of Rabies Vaccine to Veterinarians	SenSub	Dec	-40.0	0.0	0.0	0.0	-40.0	0.0	0.0	0	0	0
1004 Gen Fund			40.0									
			181.0	91.0	15.0	50.0	25.0	0.0	0.0	1	0	0
Public Health Laboratories												
AMD: Delete Vacant Positions	SenSub	Dec	-337.0	-337.0	0.0	0.0	0.0	0.0	0.0	4	0	-1
1002 Fed Rcpts			-207.4									
1004 Gen Fund			-129.6									
			-337.0	-337.0	0.0	0.0	0.0	0.0	0.0	4	0	-1

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Health and Social Services

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Tobacco Prevention and Control												
AMD: Alaska's Healthy Future: Tobacco Prevention and Control												
1108 Tob ED/CES	Inc	1,000.0	0.0	0.0	500.0	0.0	0.0	500.0	0.0	0	0	0
		1,000.0	0.0	0.0	500.0	0.0	0.0	500.0	0.0	0	0	0
*** Appropriation Difference ***		1,470.5	-60.5	30.0	632.3	120.0	0.0	508.0	268.7	-1	0	-4
Senior and Disabilities Services												
Senior and Disabilities Medicaid Services												
Medicaid Facility Rates Rebased - Nursing Homes												
1002 Fed Rcpts	Inc	3,081.0	0.0	0.0	0.0	0.0	0.0	3,081.0	0.0	0	0	0
1004 Gen Fund		1,619.7										
1004 Gen Fund		1,441.3										
Remove 1/2 of the Medicaid Facility Rates Rebased - Nursing Homes increment												
1002 Fed Rcpts	Dec	-1,540.5	0.0	0.0	0.0	0.0	0.0	-1,540.5	0.0	0	0	0
1004 Gen Fund		-720.4										
FY08 Projected Medicaid Growth												
1002 Fed Rcpts	Inc	21,746.9	0.0	0.0	0.0	0.0	0.0	21,746.9	0.0	0	0	0
1004 Gen Fund		12,504.7										
1004 Gen Fund		7,647.2										
1108 Stat Desig		1,200.0										
AMD: Limited Modification of Facility Cost Based Rate Methodologies (Reg Chg)												
1002 Fed Rcpts	Dec	-641.4	0.0	0.0	0.0	0.0	0.0	-641.4	0.0	0	0	0
1003 G/F Match		-141.4										
1003 G/F Match		-100.0										
AMD: SFY08 Realized Cost Containment for Medicaid - Personal Care Attendant												
1002 Fed Rcpts	Dec	-16,500.0	0.0	0.0	0.0	0.0	0.0	-16,500.0	0.0	0	0	0
1003 G/F Match		-9,500.7										
1003 G/F Match		-6,999.3										
AMD: FY08 Federal Medical Assistance Percentage (FMAP) Rate Change for Medicaid												
1002 Fed Rcpts	Fnd/Chg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8,267.5										
1003 G/F Match		8,149.0										
		6,149.0	0.0	0.0	0.0	0.0	0.0	6,149.0	0.0	0	0	0
Senior and Disabilities Services Administration												
Rural Long Term Care Development MHI/AAH increment												
1002 MHI/AAH	Inc	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Travel Budget												
1002 Fed Rcpts	Dec	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-25.0										

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Health and Social Services

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPI	Temp
Senior and Disabilities Services												
Senior and Disabilities Services Administration												
1003 G/F Match		-25.0										
AMD, Delete Vacant positions	SenSub	-141.1	-141.1	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts		-71.1										
1003 G/F Match		-70.0										
AMD, Improve Medicaid Assessment and Reduce Unnecessary Contracts	SenSub	-650.0	0.0	0.0	-650.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-325.0										
1003 G/F Match		-325.0										
AMD, Expand Division Ability to Respond to Reports of Harm - Adult Protective Services	SenSub	211.9	151.5	5.0	44.4	11.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		105.9										
1003 G/F Match		107.0										
Senior Care program is scheduled to sunset on 6/30/07 and the associated Senior Care Fund source will become invalid	SenSub	-66.1	0.0	0.0	0.0	0.0	0.0	0.0	-66.1	0	0	0
1180 SeniorCare		-66.1										
		-672.6	11.1	5.0	-605.6	11.0	0.0	0.0	-66.1	-2	0	0
Protection and Community Services												
AMD General Relief/Temporary Assistance Staffing Shortfall	SenSub	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund		500.0										
		500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
Senior Community Based Grants												
Decrease MHTAAR Funding for Discontinous Elders with Co-Occurring Disorders project	SenSub	-80.0	0.0	0.0	0.0	0.0	0.0	-80.0	0.0	0	0	0
1092 MHTAAR		-80.0										
AMD Replace MHTAAR funds for Alzheimer's Disease and Related Disorders Support Services	SenSub	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		125.0										
1092 MHTAAR		-125.0										
		-80.0	0.0	0.0	0.0	0.0	0.0	-80.0	0.0	0	0	0
Community Developmental Disabilities Grants												
Decrease MHTAAR Funding for Dental Training Program Trust project	SenSub	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-50.0										
		-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **												
		5,843.4	11.1	-35.0	-55.6	11.0	0.0	5,565.0	-66.1	-2	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Health and Social Services

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Departmental Support Services												
Office of Program Review												
AMD: Delete Position	SenSub	Doc	-105.6	-105.6	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts			-105.6									
			-105.6	-105.6	0.0	0.0	0.0	0.0	0.0	-1	0	0
Office of Faith Based & Community Initiatives												
Federal Grant Award Office of Faith-Based and Community Initiatives	SenSub	Inc	500.0	170.9	28.0	83.0	21.1	0.0	200.0	0.0	0	0
1002 Fed Rcpts			500.0									
Grants for areas ineligible for Human Services Grant	SenSub	Inc	500.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund			500.0									
			1,000.0	170.9	28.0	83.0	21.1	0.0	700.0	0.0	0	0
Rate Review												
Increase federal and general funds for Medicaid required audits of Disproportionate Share Hospital Payments	SenSub	Inc	284.5	113.1	40.0	129.9	1.5	0.0	0.0	0.0	0	0
1002 Fed Rcpts			142.0									
1004 Gen Fund			142.5									
AMD: Increase Teleconferences for Medical Care Advisory Committee-Limit Face to Face to One Per Year	SenSub	Doc	-22.0	0.0	-15.0	-7.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-11.0									
1003 G/F Match			-11.0									
			262.5	113.1	25.0	122.9	1.5	0.0	0.0	0.0	0	0
Administrative Support Services												
Shortfall due to Deficit Reduction Act for Title IV-E	SenSub	Doc	149.0	0.0	0.0	0.0	0.0	0.0	-149.0	0	0	0
1002 Fed Rcpts			149.0									
Replace federal funding due to Deficit Reduction Act for Title IV-E	SenSub	Inc	149.0	0.0	0.0	0.0	0.0	0.0	149.0	0	0	0
1004 Gen Fund			149.0									
AMD: Eliminate Vacant Positions	SenSub	Doc	-548.4	-548.4	0.0	0.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts			-358.2									
1003 G/F Match			-89.4									
1004 Gen Fund			-152.6									
1061 CIP Rcpts			-11.2									
			-548.4	-548.4	0.0	0.0	0.0	0.0	0.0	6	0	0

AK LEGISLATURE FINANCE COMMITTEES FILES 2007-2008 3179

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Baso and SenSub

Agency: Department of Health and Social Services

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Facilities Management												
AMD. Change fund source from GF to CIP												
SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
1061 CIP Rcpts		100.0										
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Planning and Infrastructure												
Delete Uncollectable Interagency Receipts and Statutory Designated Program Receipts												
SenSub	Dec	-51.1	0.0	0.0	-51.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-2.6										
1108 Stat Desig		-48.5										
AMD. Delete Position												
SenSub	Dec	-107.2	-107.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-107.2										
Add Mental Health Trust recommendations to increase funding for the Comprehensive Integrated Mental Health Plan.												
SenSub	Inc	30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
1092 MHTAAR		30.0										
		-128.1	-107.2	0.0	-51.1	0.0	0.0	0.0	30.0	-1	0	0
Information Technology Services												
Shortfall due to Deficit Reduction Act for Title IV-E												
SenSub	Dec	-102.0	0.0	0.0	0.0	0.0	0.0	0.0	-102.0	0	0	0
1002 Fed Rcpts		-102.0										
Replace federal funding due to Deficit Reduction Act for Title IV-E												
SenSub	Inc	102.0	0.0	0.0	0.0	0.0	0.0	0.0	102.0	0	0	0
1004 Gen Fund		102.0										
AMD. Delete Vacant Positions												
SenSub	Dec	-219.1	-219.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-3
1002 Fed Rcpts		-166.0										
1004 Gen Fund		-53.3										
Senior Care Program is scheduled to sunset on 6/30/07 and the associated Senior Care Fund source will become invalid												
SenSub	Dec	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	-7.5	0	0	0
1169 SeniorCare		-7.5										
		-224.8	-219.1	0.0	0.0	0.0	0.0	0.0	-7.5	1	0	-3
HSS State Facilities Rent												
AMD. Increase in Facility Rates												
SenSub	Inc	116.4	0.0	0.0	116.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		116.4										
		116.4	0.0	0	116.4	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		189.8	610.5	53.0	268.2	12.6	0.0	700.0	22.5	-9	0	-3

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Health and Social Services

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Boards and Commissions												
AK Mental Health & Alcohol & Drug Abuse Boards												
Joint Board Support	SenSub	Inc	19.7	0.0	0.0	19.7	0.0	0.0	0.0	0	0	0
1092 MHTAAR			19.7									
Reduce Uncollectible Interagency Receipts	SenSub	Dec	-14.2	0.0	0.0	-14.2	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-14.2									
AMD: Reduce AMHTA Joint Board Support Services	SenSub	Dec	-19.7	0.0	0.0	-19.7	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-19.7									
AMHTA recommendations - Reinstale Trust joint board support	SenSub	Inc	19.7	0.0	0.0	19.7	0.0	0.0	0.0	0	0	0
1092 MHTAAR			19.7									
			5.5	0.0	0.0	5.5	0.0	0.0	0.0	0	0	0
Commission on Aging												
Decrease MHTAAR Funding	SenSub	Dec	-12.1	0.0	0.0	-12.1	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-12.1									
AMHTA recommendations - Healthy Body, Healthy Brain campaign	SenSub	Inc	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR			25.0									
			12.9	0.0	0.0	-12.1	0.0	0.0	25.0	0	0	0
Governor's Council on Disabilities and Special Education												
Comprehensive Recruitment/Marketing Strategies	SenSub	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			150.0									
Decrease MHTAAR Funding	SenSub	Dec	-151.7	0.0	0.0	-151.7	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-151.7									
Add Mental Health Trust recommendation to fund the Micro Enterprise Designated Grant program	SenSub	Inc	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR			100.0									
			298.3	0.0	0.0	198.3	0.0	100.0	0.0	0	0	0
Pioneers Homes Advisory Board												
AMD: Modify Fund Sources for Board	SenSub	FrndClg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 Gen Fund			13.7									
1156 Rcpt Svcs			13.7									
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			314.7	0.0	0.0	169.7	0.0	100.0	25.0	0	0	0
**** Agency Difference ****			-6,022.9	216.1	14.5	724.3	129.7	0.0	6,913.1	-219.7	-1	-21
***** Differences - All Agencies *****			-6,022.9	216.1	35.5	724.1	129.7	0.0	6,913.1	-219.7	0	-21

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between GA-FC&Fu and SenSub

Agency: Department of Health and Social Services

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp	
Alaska Longevity Bonus Programs													
Longevity Bonus Grants													
Establish new Alaska Longevity Bonus Grant component for payments	GA-FC&Fu	Inc	32,200.0	0.0	0.0	0.0	0.0	0.0	12,200.0	6.0	0	0	0
1004 Gen Fund			32,200.0										
AMD: Longevity Bonus - Implement HB79/SB40 reapplicant rules	GA-FC&Fu	Dec	-2,769.7	0.0	0.0	0.0	0.0	0.0	-2,769.7	0.0	0	0	0
1004 Gen Fund			-2,769.7										
			-29,430.3	0.0	0.0	0.0	0.0	0.0	-27,430.3	0.0	0	0	0
Longevity Bonus Hold Harmless													
Establish new Alaska Longevity Bonus Hold Harmless Program	GA-FC&Fu	Inc	1,159.2	0.0	0.0	0.0	0.0	0.0	1,159.2	0.0	0	0	0
1004 Gen Fund			1,159.2										
AMD: Alaska Longevity Bonus Hold Harmless	GA-FC&Fu	Inc	350.4	0.0	0.0	0.0	0.0	0.0	350.4	0.0	0	0	0
1004 Gen Fund			350.4										
			-1,509.6	0.0	0.0	0.0	0.0	0.0	-1,509.6	0.0	0	0	0
Alaska Longevity Programs Management													
Establish new Alaska Longevity Bonus Program with positions and funding	GA-FC&Fu	Inc	350.0	240.0	7.5	66.5	36.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			350.0										
			-350.0	-240.0	-7.5	-66.5	-36.0	0.0	0.0	0.0	-0	0	0
*** Appropriation Difference ***			-31,289.8	-240.0	-7.5	-66.5	-36.0	0.0	-30,919.9	0.0	-0	0	0
Behavioral Health													
Behavioral Health Medicaid Services													
Remove 1/2 of the Medicaid Facility Rates Rebased - Inpatient Psychiatric Hospital Increment	SenSub	Dec	-353.7	0.0	0.0	0.0	0.0	0.0	353.7	0.0	0	0	0
1002 Fed Rcpts			-192.0										
1004 Gen Fund			161.7										
AMD: Increase RPTC Medicaid Eligibility from 30 to 60 Days Out of the Home (Reg Chg) 1/2 Yr	GA-FC&Fu	Dec	-1,048.9	0.0	0.0	0.0	0.0	0.0	-1,048.9	0.0	0	0	0
1002 Fed Rcpts			-548.9										
1003 G/F Match			-500.0										
AMD: Limit Medicaid RPTC Days to 180 Days (Reg Chg) 1/2 YR	GA-FC&Fu	Dec	-1,816.7	0.0	0.0	0.0	0.0	0.0	-1,816.7	0.0	0	0	0
1002 Fed Rcpts			-987.4										
1003 G/F Match			-829.3										
			7,551.9	0.0	0.0	0.0	0.0	0.0	2,151.9	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between GA-FC&Fu and SenSub

Agency: Department of Health and Social Services

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Behavioral Health Grants												
AMD Enhanced Detoxification and Dual Diagnosis Treatment in Anchorage and Fairbanks	GA-FC&Fu	Inc	800.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
1027 GF/MH			800.0									
AMHTA recommendations - add assisted living training & targeted capacity for development	SenSub	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1092 MHTAAR			100.0									
AMHTA recommendations - add detox & treatment center for use of involuntary commitment	SenSub	Inc	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
1092 MHTAAR			75.0									
AMHTA recommendations - develop sleep-off alternatives in targeted communities	SenSub	Inc	75.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR			25.0									
			-600.0	0.0	0.0	0.0	0.0	-800.0	200.0	0	0	0
Behavioral Health Administration												
AMD Part of Restoration of Operations Funding	GA-FC&Fu	Inc	734.1	405.3	163.9	82.8	12.5	69.6	0.0	5	0	0
1004 Gen Fund			734.1									
AMHTA recommendations - reverse Governor's deletion of vacant positions 1 Suicide prevention & 2 MH clinicians	SenSub	Inc	30.1	0.0	0.0	0.0	0.0	0.0	30.1	2	0	1
1092 MHTAAR			30.1									
			-704.0	-405.3	-163.9	-82.8	-12.5	-69.6	0.0	-3	0	-1
Psychiatric Emergency Services												
AMD Expand Crisis Respite (Anchorage Crisis Recovery Center) from 8 to 15 beds	GA-FC&Fu	Inc	700.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0
1004 Gen Fund			700.0									
			-700.0	0.0	0.0	0.0	0.0	-700.0	0.0	0	0	0
Services to the Seriously Mentally Ill												
AMHTA recommendations - Discharge Incentive grants	SenSub	Inc	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR			100.0									
			100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Services for Severely Emotionally Disturbed Youth												
Reduce BTKM Community Behavioral Health Cntr Request	SenSub	Dec	-500.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1037 GF/MH			-500.0									
BTKM Youth Intensive Outpatient, Residential and Continuing Care Services	GA-FC&Fu	Inc	1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1037 GF/MH			1,000.0									
			-1,500.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between GA-FC&Fu and SenSub

Agency: Department of Health and Social Services

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Alaska Psychiatric Institute												
AMHTA recommendations - Telepsychiatry	SenSub	67.6	0.0	0.0	0.0	0.0	0.0	0.0	67.6	0	0	0
1002 MHTAAR		67.6	0.0	0.0	0.0	0.0	0.0	0.0	67.6	0	0	0
*** Appropriation Difference ***												
		-784.4	-405.3	-163.9	-82.8	-12.5	-69.6	-348.1	297.7	-3	0	1
Children's Services												
Front Line Social Workers												
AMD: Partially Implement 2006 Front Line Workload Study Recommendations	GA-FC&Fu	688.9	620.0	3.0	61.0	4.9	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		172.2										
1003 G/F Match		516.7										
Partially implement 2006 Front Line Workload Study recommendations	SenSub	688.9	620.0	3.0	61.0	4.9	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		172.2										
1003 G/F Match		516.7										
*** Appropriation Difference ***												
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Care Services												
Medicaid Services												
Remove 1/2 of Medicaid Facility Rates Rebased - Hospitals Increment	SenSub	-3,002.1	0.0	0.0	0.0	0.0	0.0	-3,002.1	0.0	0	0	0
1002 Fed Rcpts		-1,512.4										
1004 Gen Fund		-1,389.7										
AMD: Eliminate Medicaid Exceptional Relief (Reg Chg)	GA-FC&Fu	-427.5	0.0	0.0	0.0	0.0	0.0	-427.5	0.0	0	0	0
1002 Fed Rcpts		-227.5										
1003 G/F Match		-200.0										
Reduce GF used to pay for abortions using expenditure account 73175	SenSub	-576.1	0.0	0.0	0.0	0.0	0.0	0.0	-576.1	0	0	0
1004 Gen Fund		-576.1										
*** Appropriation Difference ***												
		-1,150.7	0.0	0.0	0.0	0.0	0.0	-2,574.6	-176.1	0	0	0
Medical Assistance Administration												
Senior Care program is scheduled to sunset on 6/30/07 and the associated Senior Care fund source will become invalid	SenSub	-190.9	0.0	0.0	0.0	0.0	0.0	0.0	-190.9	0	0	0
1189 SeniorCare		-190.9										
*** Appropriation Difference ***												
		-1,141.6	0.0	0.0	0.0	0.0	0.0	-2,574.6	-190.9	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between GA-FC&Fu and SenSub

Agency: Department of Health and Social Services

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Public Assistance												
Senior Care												
AMD: SeniorCare Reauthorization based on SB 90 and HB 148	GA-FC&Fu	Dec	-2,700.0	0.0	0.0	0.0	0.0	-2,700.0	0.0	0	0	0
1004 Gen Fund			-2,700.0									
Defer Senior Care Funding to fiscal	SenSub	Dec	-11,051.8	-107.0	-6.5	-76.5	-29.0	0.0	-12,634.8	0.0	-4	0
1004 Gen Fund			-10,636.5									
1189 SeniorCare			-2,417.3									
			-10,353.8	-107.0	-6.5	-76.5	-29.0	0.0	-9,934.8	0.0	-4	0
*** Appropriation Difference ***			-10,353.8	-107.0	-6.5	-76.5	-29.0	0.0	-9,934.8	0.0	-4	0
Public Health												
Certification and Licensing												
AMHTA recommendations - Reverse reallocation of legislative GF salary reversal in FY07 Mgt. Plan budget	SenSub	Dec	-6.3	0.0	0.0	0.0	0.0	0.0	-6.3	0	0	0
1092 MHTAAR			-6.3									
			-6.3	0.0	0.0	0.0	0.0	0.0	-6.3	0	0	0
Chronic Disease Prevention and Health Promotion												
AMD: Replace GF with Tobacco Funds	GA-FC&Fu	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-562.5									
1168 Tob EDACES			562.5									
Obesity Prevention and Control Program	SenSub	IncQTI	275.0	0.0	0.0	0.0	0.0	0.0	275.0	0	0	0
1004 Gen Fund			275.0									
			275.0	0.0	0.0	0.0	0.0	0.0	275.0	0	0	0
*** Appropriation Difference ***			268.7	0.0	0.0	0.0	0.0	0.0	268.7	0	0	0
Senior and Disabilities Services												
Senior and Disabilities Medicaid Services												
Remove 1/2 of the Medicaid Facility Rates Rebased - Nursing Homes increment	SenSub	Dec	-1,540.5	0.0	0.0	0.0	0.0	1,540.5	0.0	0	0	0
1002 Fed Rcpts			-819.9									
1004 Gen Fund			-720.6									
			-1,540.5	0.0	0.0	0.0	0.0	1,540.5	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between GA-FC&Fu and SenSub

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Senior and Disabilities Services Administration													
Senior Care program is scheduled to sunset on 6/30/07 and the associated Senior Care Fund source will become invalid.													
1189 SeniorCare	SenSub	Dec	-66.1	0.0	0.0	0.0	0.0	0.0	0.0	-66.1	0	0	0
			-66.1	0.0	0.0	0.0	0.0	0.0	0.0	-66.1	0	0	0
*** Appropriation Difference ***			-1,606.6	0.0	0.0	0.0	0.0	0.0	-1,540.5	-66.1	0	0	0
Departmental Support Services													
Office of Faith Based & Community Initiatives													
Re-establish Faith Based Council													
1004 Gen Fund	GA-FC&Fu	Inc	414.3	203.8	22.0	156.0	27.0	5.5	0.0	0.0	0	0	0
AMD: Transfer Funding from Human Services Community Matching Grant	GA-FC&Fu	Trin	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
1004 Gen Fund			1,400.0										
Grants for areas ineligible for Human Services Grant													
1004 Gen Fund	SenSub	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund			500.0										
			-1,314.3	-203.8	-22.0	-156.0	-27.0	-5.5	-900.0	0.0	0	0	0
Health Planning and Infrastructure													
Add Mental Health Trust recommendations to increase funding for the Comprehensive Integrated Mental Health Plan													
1092 MHTAAR	SenSub	Inc	30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
			30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
Information Technology Services													
Senior Care Program is scheduled to sunset on 6/30/07 and the associated Senior Care Fund source will become invalid.													
1189 SeniorCare	SenSub	Dec	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	-7.5	0	0	0
			-7.5	0.0	0.0	0.0	0.0	0.0	0.0	-7.5	0	0	0
*** Appropriation Difference ***			-1,221.8	-203.8	-22.0	-156.0	-27.0	-5.5	-900.0	22.5	0	0	0
Boards and Commissions													
AK Mental Health & Alcohol & Drug Abuse Boards													
AMHTA recommendations - Reinstated Trust joint board support													
1093 MHTAAR	SenSub	Inc	19.7	0.0	0.0	19.7	0.0	0.0	0.0	0.0	0	0	0
			19.7	0.0	0.0	19.7	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between GA-FC&Fu and SenSub

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Commission on Aging													
AMHTA recommendations - Healthy Body, Healthy Brain campaign	SenSub	Inc	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR			25.0										
			25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
Governor's Council on Disabilities and Special Education													
Add Mental Health Trust recommendation to fund the Micro Enterprise Designated Grant program.	SenSub	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR			100.0										
			100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Governor's Advisory Council on Faith-Based and Community Initiatives													
Faith Based Council Quarterly Meetings	GA-FC&Fu	Inc	24.0	0.0	24.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			24.0										
			-24.0	0.0	-24.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			120.7	0.0	-24.0	19.7	0.0	0.0	100.0	25.0	0	0	0
Human Services Community Matching Grant													
Human Services Community Matching Grant													
AMD: Reduce Funding for Human Svcs Community Matching Grants	GA-FC&Fu	Dec	-85.3	0.0	0.0	0.0	0.0	0.0	85.3	0.0	0	0	0
1004 Gen Fund			-85.3										
AMD: Transfer funding to Office of Faith Based & Community Initiatives	GA-FC&Fu	TrOut	-1,400.0	0.0	0.0	0.0	0.0	0.0	-1,400.0	0.0	0	0	0
1004 Gen Fund			-1,400.0										
			1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
*** Appropriation Difference ***			1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
**** Agency Difference ****			-46,793.5	-1,156.1	-221.9	-362.1	-104.4	-75.1	-44,652.6	-219.2	-10	0	1
***** Differences - All Agencies *****			-46,793.5	-1,156.1	-221.9	-362.1	-104.4	-75.1	-44,652.6	-219.2	-10	0	1

Wordage Report - FY 2008 Operating Budget - Senate Structure

Agency: Department of Health and Social Services

Gov Gov Amd House SenSub

Conditional Language

No money appropriated in this appropriation may be expended for an abortion that is not a mandatory service required under AS 47.07.030(a). The money appropriated for Health and Social Services may be expended only for mandatory services required under Title XIX of the Social Security Act and for optional services offered by the state under the state plan for medical assistance that has been approved by the United States Department of Health and Human Services. This statement is a statement of the purpose of the appropriation and is neither merely descriptive language nor a statement of legislative intent.

X

Conditional Language

No money appropriated to the Department of Health and Social Services may be expended for an abortion that is not a mandatory service required under AS 47.07.030(a). The money appropriated for Health and Social Services may be expended only for mandatory services required under Title XIX of the Social Security Act and for optional services offered by the state under the state plan for medical assistance that has been approved by the United States Department of Health and Human Services.

X

Intent

It is the intent of the legislature that the department continue implementing policies and procedures to aggressively audit payments made to Medicaid service providers. Audit procedures should be regulated to assure that findings are accurate and supported by documentary evidence. The use of statistical extrapolation techniques to calculate and determine overpayment errors are discouraged. Procedures should be established to assure that any proposed audit findings are thoroughly reviewed to exclude, where appropriate, errors in the audit process and providers' ministerial mistakes from overpayment calculations prior to issuing any notice of findings to the provider. Regulatory procedures must be established allowing providers a method for rebutting auditors' calculations.

X

Intent

It is the intent of the legislature that the Department continues to aggressively pursue Medicaid cost containment initiatives. Efforts should continue where the Department believes additional cost containment is possible including further efforts to contain travel expenses. The Department

X

Wordage Report - FY 2008 Operating Budget - Senate Structure

Agency: Department of Health and Social Services

Gov Gov Amd House SenSub

must continue efforts imposing regulations controlling and materially reducing the cost of Personal Care Attendant (PCA) services. Efforts must be continued utilizing existing resources to impose regulations screening applicants for Residential Psychiatric Treatment Center (RPTC) services, especially for out-of-state services. The department must address the entire matrix of optional Medicaid services, reimbursement rates and eligibility requirements that are the basis of the Medicaid growth algorithm. This work is to utilize the results of the Medicaid Assessment and Planning analysis. The legislature requests that by January 2008 the Department be prepared to present projections of future Medicaid funding requirements under our existing statute and regulations and be prepared to present and evaluate the consequences of viable policy alternatives that could be implemented to lower growth rates and reducing projections of future costs.

Intent

It is the intent of the legislature that the Department of Health and Social Services actively participate in the development and growth of Alaska's therapeutic courts.

X

Intent

It is the intent of the legislature that the department evaluate establishing an asset test to be incorporated in Denali KidCare and Child Care Benefits programs' eligibility determinations that includes the value of assets leased and not owned by the applicant. The department should report to the legislature, no later than January 15, 2008, possible asset test structures, their projected consequences on program participants and any necessary changes to statute, regulation or Alaska's Medicaid State Plan.

X

Alaskan Pioneer Homes

Intent

It is the intent of the legislature that the Department maintain regulations requiring all residents of the Pioneer Homes to apply for all appropriate benefit programs prior to a state subsidy being provided for their care from the State Payment Assistance program.

X

Intent

It is the intent of the legislature that all pioneers' homes and veterans' homes applicants shall

X

Wordage Report - FY 2008 Operating Budget - Senate Structure

Agency: Department of Health and Social Services

Gov Gov Amnd House SenSub

complete any forms to determine eligibility for supplemental program funding, such as Medicaid, Medicare, SSI, and other benefits as part of the application process. If an applicant is not able to complete the forms him/herself, or if relatives or guardians of the applicant are not able to complete the forms, Department of Health and Social Services staff may complete the forms for him/her, obtain the individuals' or designee's signature and submit for eligibility per AS 47.25.120.

Behavioral Health

Behavioral Health Grants

Intent

It is the intent of the legislature that the department continue developing policies and procedures surrounding the awarding of recurring grants to assure that applicants are regularly evaluated on their performance in achieving outcomes consistent with the expectations and missions of the Department related to their specific grant. The recipient's specific performance should be measured and incorporated into the decision whether to continue awarding grants. Performance measurement should be standardized, accurate, objective and fair, recognizing and compensating for differences among grant recipients including acuity of services provided, client base, geographic location and other factors necessary and appropriate to reconcile and compare grant recipient performances across the array of providers and services involved.

X

Svcs to Seriously Mentally Ill

Intent

It is the intent of the legislature that the department provide the legislature, no later than January 15, 2008, a report on the progress and funding to-date for the Bring the Kids Home initiative and a five-year projected plan of development and anticipated funding requirements including in-state infrastructure needs, care levels, in-state bed counts, out-of-state bed counts, waitlists, Mental Health Trust Authority participation and expected outcomes and improvements in the lives of clients expected to be achieved.

X

Wordage Report - FY 2008 Operating Budget - Senate Structure

Agency: Department of Health and Social Services

Gov Gov Amd House SenSub

Health Care Services

Conditional Language

No money appropriated in this appropriation may be expended for an abortion that is not a mandatory service required under AS 47.07.030(a). The money appropriated for Health Care Services may be expended only for mandatory services required under Title XIX of the Social Security Act and for optional services offered by the state under the state plan for medical assistance that has been approved by the United States Department of Health and Human Services. This statement is a statement of the purpose of the appropriation for Health Care Services and is neither merely descriptive language nor a statement of legislative intent.

X

Public Assistance

Adult Public Assistance

Intent

It is the intent of the legislature that the Interim Assistance cash payments be restricted to those individuals who agree to repay the State of Alaska in the event Supplementary Security Income (SSI) does not determine the individual eligible for cash assistance. It is the intent of the Legislature that the Department of Health and Social Services make all attempts possible to recover the Interim Assistance cash payments in the event an individual is not SSI eligible after receiving Interim Assistance.

X

Public Assistance Field Svcs

Intent

It is the intent of the legislature that there shall be no fee agents engaged in activities within 50 road miles of any public assistance office.

X

Public Health

Women, Children Family Health

Intent

It is the intent of the legislature that the Department of Health and Social Services maintain fiscal accountability for Alaska's Breast and Cervical Cancer screening population by amending the age eligibility criteria based on the amount of federal resources appropriated on an annual basis. It is incumbent upon the Department of Health and Social Services to revise criteria appropriately to

X

Wordage Report - FY 2008 Operating Budget - Senate Structure

Agency: Department of Health and Social Services

Gov Gov Amd House SenSub

ensure that federal resources remain the sole source of financial support for this program.

Senior and Disabilities Svcs

Intent

It is the intent of the legislature that the department continue improving procedures for maintaining the disabilities waitlist to assure that criteria for listing are consistent, objective and meaningful. The list should be accurately maintained without unnecessary action by individuals on the list, identify services already being received by those on the list and be utilized to promote parity in the provision of service throughout the social services system.

X

Intent

It is the intent of the legislature that the department act expeditiously in the administrative processing of individuals on the waitlist so that they may begin receiving services as quickly as possible utilizing the funding increment initiated in the fiscal 2007 budget.

X

Intent

It is the intent of the legislature that regulations related to the General Relief / Temporary Assisted Living program be reviewed and revised as needed to minimize the length of time that the state provides housing alternatives and assure the services are provided only to intended beneficiaries who are actually experiencing harm, abuse or neglect. The department should educate care coordinators and direct service providers about who should be referred and when they are correctly referred to the program in order that referring agents correctly match consumer needs with the program services intended by the department.

X

Intent

It is the intent of the legislature that the department continues the Inventory of Client and Agency Planning (ICAP) process as recommended in the Ad Hoc Committee on the Developmental Disability Waitlist Recommendations for Change report. It is further the intent of the legislature that the Department move forward with implementation of the report recommendations as appropriate and submit a progress report to the Legislature by January 15, 2008, which includes information regarding the number of individuals on the waiting list that have had an ICAP completed as well as the Department's recommended action for those recommendations

X

Wordage Report - FY 2008 Operating Budget - Senate Structure

Agency: Department of Health and Social Services

Gov Gov Amif House SenSub

contained in the Ad Hoc report with which they may disagree.

Senior/Disabilities Medicaid

Intent

It is the intent of the legislature that the Department of Health and Social Services continue to implement regulation changes to 7 AAC 43.750-795 to control and reduce costs of the Personal Care Attendant (PCA) program by: 1) clearly defining recipient eligibility in the "purpose and scope" section where, absent PCA assistance, an individual would require hospitalization or nursing home care; 2) clearly defining recipient eligibility in the "purpose and scope" section where, absence of PCA assistance would result in the individual's loss of employment; 3) deleting "stand-by" assistance as an allowable PCA task; 4) clearly stating that Instrumental Activities of Daily Living (IADLs) are not allowable unless specifically related to an approved task for an Activity of Daily Living (ADL) need; 5) adopting an objective client assessment tool that results in a reliable and consistent care plan to be used by PCA providers, PCA agencies and the department; 6) requiring physical certification of an individual's condition as stated in the PCA assessment to confirm need for services; 7) requiring that if more than one PCA recipient resides in the same home, only one PCA provider is allowed for both recipients; 8) tightening enrollment criteria for all providers to require specific training and experience; 9) requiring Medicaid certification for PCA provider agencies; 10) requiring that the owner/manager of a PCA agency meet specified minimum level of education and administrative or business experience in a related field; 11) clearly stating that an individual's assessment function will be conducted by department staff or the department's designee; 12) requiring prior authorization by department staff or the department's designee for all PCA services; 13) including a new regulation that prevents the individual solicitation of clients by PCA agencies and provides consequences for such actions; and 14) review consumer directed services to determine processes or procedures to improve program effectiveness.

X

Departmental Support Services Ofc/Faith Based&Comm Initiativ

Conditional Language

Of the amount appropriated in this allocation, \$500,000 of general funds may be used for no purpose other than for grants to areas ineligible for Human Services Grants.

X

Wordage Report - FY 2008 Operating Budget - Senate Structure

Agency: Department of Health and Social Services

Gov Gov And House SenSub

Human Svcs Comm Matching Grant

Intent

It is the intent of the legislature that the department require municipalities receiving Human Services Community Matching Grants to submit accountability reports. No less than annually, the municipalities shall submit reports of processes used to evaluate and rank sub-recipients in determining award levels, sub-recipient awards made and processes in place to monitor and determine performance accountability. No less than quarterly, the municipalities shall submit progress reports include expected results and outcomes of sub-recipient programs, evaluation of sub-recipient progress in achieving those expectations, the number and type of clients served, analysis of direct, indirect and total program costs and specific identification of sub-recipient matching funding.

X

Language for Senate Finance Sub-Committee – Health & Social Services

FMAP (use same as House)

(a) \$37,125,400 is appropriated from the general fund to the following allocations within the DH&SS for the purpose of offsetting the impact of an anticipated reduction in the federal medical assistance percentage under Title XIX of the Medicaid program during FY 2008.

- Behavioral Health/Behavioral Health Medicaid Services \$4,217,500
- Children's Services/Children's Medicaid Services \$490,000
- Adult Prev Dental Medicaid Svcs/Adult Prev Dental Medicaid Svc \$233,900
- Health Care Services/Medicaid Services \$23,834,500
- Senior & Disabilities Svcs/Senior/Disabilities Medicaid \$8,349,500

(b) The appropriations made in (a) of this section are to be adjusted pro rata if the actual rate reduction differs from the anticipated change of 57.58 percent to 52.48 percent.

(c) The appropriations made in (a) of this section are to be adjusted pro rata if the rate reduction is in effect for a period less than the anticipated period of nine months of the state fiscal year ending June 30, 2008.

(d) For each dollar appropriated in (a) of this section, as adjusted by (b) and (c) of this section, appropriations of federal receipts in the affected allocations are reduced by one dollar.

A M E N D M E N T
to the DHSS budget subcommittee closeout

Offered by Senator Green

Please insert the following intent language:

RDU: Departmental Support Services
Component: Commissioner's Office component:

"It is the intent of the legislature that the Department of Health and Social Services complete the following tasks related to fiscal audits required in CHAPTER 66 SLA 03 of all Medicaid providers:

1. Develop regulations addressing the use of extrapolation methodology following an audit of Medicaid providers that clearly defines the difference between actual overpayment of funds to a provider and ministerial omission or clerical billing error that does not result in overpayment to the provider. The extrapolation methodology will also define percentage of "safe harbor" overpayment rates for which extrapolation methodology will be applied.
2. Develop training standards and definitions regarding ministerial and billing errors versus overpayments. Include the use of those standards and definitions in the State's audit contracts.

All audits initiated after the effective date of this intent and resulting in findings of overpayment will be calculated under the Department's new regulations governing overpayment standards and extrapolation methodology."

LABOR +

WORKFORCE

DEVELOPMENT

Senate Finance Committee
OPERATING BUDGET
AMENDMENTS

Labor Workforce Development

AMEND #	SPONSOR	TOPIC	MOVED	OBJECT	AMEND	VOTE	ADOPT
Hoffman #3		\$150,000 Voc. Rehab./Ind. Living Rehab.					✓
Thomas #2		\$211,800 Employment Security					✓

X

HOFFMAN # 3

Operating Budget Amendment

OFFERED IN: Senate Finance Committee
TO: SCS CSHB 95(FIN)/SCS CSHB 96(FIN)

Offered By: Senator Hoffman

Department: Department of Labor and Workforce Development
Appropriation: Vocational Rehabilitation
Allocation: Independent Living Rehabilitation

Add: \$150,000

Funding Source: GF

Explanation:

A one-time funding increment of \$100,000 was granted in FY 07 for Independent Living Rehabilitation. This amendment would continue the FY07 level of funding and establish the increment as part of the base budget in FY09. These funds would be used to operate Alaska's Centers for Independent Living. Centers for Independent Living (CILs) have increased the number of disabled and senior Alaskans served by 112% (to 3200 clients) in the past three years, while receiving relatively flat State funding. Costs to provide these preventative services that keep people out of expensive institutions are rising, stretching Alaska's CILs to the limit of effectiveness. In FY 05, State funding comprised only 9% of the total funding used to operate Alaska's successful Independent Living program. CILs leverage State general fund dollars, and are extremely resourceful, cost-effective agencies providing necessary services on behalf of the State of Alaska.

\$50,000 of this increment will support interpreter referral services for Alaskans who are deaf or hard-of-hearing. This program allows deaf and hard of hearing Alaskans, whose primary language is American Sign Language, to secure and maintain employment and receive other necessary medical and legal services. The program has been flat-funded for over 17 years, while the deaf population is burgeoning in areas like the Kenai Peninsula, where no interpreter program currently exists. In areas where services currently exist, the demand has skyrocketed. For example, in Southeast Alaska the number of sign language interpreter requests filled grew from 182 in FY04 to 464 in FY06, an increase of 155%. This increment would allow more Alaskans to access this service by increasing funding to current grantees and providing for a new program in Homer.

THOMAS #2

Operating Budget Amendment

OFFERED IN: Senate Finance Committee

TO: SCS CSIB 95(FIN)

Offered By: Senator Thomas

Department: Department of Labor and Workforce Development
Appropriation: Employment Security
Allocation: Employment and Training Services

Add: \$211,800

Funding Source: GF

Explanation: This increment would maintain the Job Centers in Glennallen and Tok. The department proposed closing these offices in response to continuing reductions in federal funds. However, these centers provide valuable assistance to Alaskans in search of jobs.



Official Business

Alaska State Senate

Senate Finance Committee

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

Department of Labor and Workforce Development FY 08 Senate Budget Subcommittee

Members: Senator Joe Thomas, Chair,
Senator Bettye Davis
Senator Con Bunde

The Senate Finance Subcommittee for the Department of Labor and Workforce Development submits an Operating budget to the full Senate Finance Committee for FY 08 as follows:

	06 Actual	08 Adj Base	Gov Amend	Sen. Sub
General Funds	16,018.5	20,987.5	28,797.1	23,054.1
Fed Funds	79,278.8	104,688.8	86,256.2	90,788.6
Other Funds	44,927.2	54,612.7	52,842.0	52,860.6
Total	140,224.5	180,289.0	167,895.3	166,703.3

Position changes

	FY 07	FY 08
FT	906	844
TEMP	23	7
PPT	108	108

Budget Action

Adopted the FY08 Adjusted Base with the following changes:

Because the PERS rate is being reduced from 44% to 22%, the House's budget removed the general funds in the salary adjustments. However, due to time constraints, most of the "other" fund sources remained in the budget. The Senate Subcommittee reduced "other" funds because the agency no longer needs to pay increased PERS costs.

Office of Citizenship Assistance line item adjustment from personal services to contractual to achieve the goal in the intent language

Occupational Safety and Health

Denied two positions, but provided the funding for a youth safety and health program and seafood processing safety program.

Alaska Vocational Technical Center

Fund source adjustment for TRS increase 1.9 GF

Special Projects

Rural Outreach Grant for the Alaska Center for the Blind and Visually Impaired 110.0 (GF)

Attached Reports

The subcommittee adopts the Legislative Finance Division reports attached.

1. Agency Totals – FY 2008 Operating Budget – Senate Structure
 2. Appropriation/Allocation Summary (GF) – Senate Structure
 3. Appropriation/Allocation Summary (All Funds) – Senate Structure
 4. Transaction Comparison – Senate Structure (Between ADJ Base and Sen Subcom)
 5. Transaction Comparison – Senate Structure (Between Hse-PERS and Sen Subcom)
 6. Transaction Comparison – Senate Structure (Between GA-FC and FU and Sen Subcom)
 7. Wordage Report – FY 2008 Operating Budget, Senate Structure
-

Agency Totals - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

	<u>06Actual</u>	<u>07MgtPln</u>	<u>Adj Base</u>	<u>Gov Actl</u>	<u>Use-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>	<u>Gov Actl to SenSub</u>	<u>Use-PERS to SenSub</u>		
Total	140,224.5	170,610.3	180,289.0	167,895.3	167,245.9	160,455.8	166,703.3	-13,585.7 -7.5 %	-1,192.0 -0.7 %	-542.6 -0.3 %		
Objects of Expenditure												
Personal Services	65,679.1	73,986.0	83,959.5	78,099.4	78,139.8	71,522.9	77,171.8	-6,787.7 -8.1 %	-927.6 -1.2 %	-968.0 -1.2 %		
Travel	1,512.5	1,812.6	1,812.6	1,866.5	1,862.5	1,862.5	1,866.5	53.9 3.0 %	0.0	4.0 0.2 %		
Services	22,842.5	31,582.1	31,735.6	31,152.6	30,672.9	30,499.7	30,781.7	-953.9 -3.0 %	-370.9 -1.2 %	108.8 0.4 %		
Commodities	3,150.9	2,753.4	2,721.8	2,759.7	2,753.6	2,753.6	2,756.2	34.4 1.3 %	3.5 -0.1 %	2.6 0.1 %		
Capital Outlay	348.4	150.3	150.3	108.9	108.9	108.9	108.9	-41.4 -27.5 %	0.0	0.0		
Grants, Benefits	46,691.1	60,325.9	59,909.2	53,908.2	53,708.2	53,708.2	54,018.2	-5,891.0 -9.8 %	110.0 0.2 %	310.0 0.6 %		
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Funding Sources												
1002 Fed Rcpts (Fed)	79,278.8	99,236.7	104,688.8	86,256.2	90,788.6	86,256.2	90,788.6	-13,900.2 -13.3 %	4,532.4 5.3 %	0.0		
1003 GF Match (GF)	4,855.5	4,949.0	5,174.0	5,298.5	5,160.9	4,961.8	5,180.9	6.9 0.1 %	-117.6 -2.3 %	0.0		
1004 Gen Fund (GF)	11,095.8	14,785.5	15,726.6	23,411.7	17,174.0	16,675.9	17,786.3	2,059.7 12.3 %	-5,625.4 -34.0 %	612.3 3.6 %		
1005 GF/Prgm (GF)	67.2	80.6	86.9	86.9	86.9	80.4	86.9	86.9	0.0	0.0		
1007 I/A Rcpts (Oth)	21,142.2	23,766.5	25,658.6	22,181.8	23,473.5	22,664.5	23,405.3	-2,253.3 -8.8 %	1,223.5 5.5 %	-68.2 -0.3 %		
1031 Sec Injury (Oth)	3,313.1	3,962.9	3,982.8	3,982.8	3,982.8	3,982.8	3,962.0	-20.8 -0.5 %	-20.8 -0.5 %	-20.8 -0.5 %		
1032 Fish Fund (Oth)	1,240.2	1,284.3	1,308.2	1,638.8	1,638.8	1,638.8	1,614.9	-306.7 -23.4 %	23.9 1.5 %	23.9 1.5 %		
1040 Trng Bldg (Oth)	651.7	674.1	744.3	934.3	934.3	934.3	934.3	250.0 33.6 %	0.0	0.0		
1053 Invt Loss (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
1054 STEP (Oth)	5,654.9	6,474.9	6,549.6	7,060.5	7,070.0	7,050.0	7,050.0	500.4 7.6 %	10.5 0.1 %	0.0		
1061 CIP Rcpts (Oth)	701.2	266.2	291.4	291.4	291.4	291.4	291.4	0.0	0.0	0.0		
1108 Stat Desig (Oth)	20.9	352.5	358.3	308.3	308.3	308.3	308.3	50.0 14.0 %	0.0	0.0		
1117 Voc SmBus (Oth)	339.2	325.0	325.0	325.0	325.0	325.0	325.0	0.0	0.0	0.0		
1151 VoTech Ed (Oth)	2,161.5	2,434.6	2,469.4	2,681.4	2,681.4	2,681.4	2,681.4	217.0 8.6 %	0.0	0.0		
1156 Rcpt Svcs (Oth)	2,762.2	2,380.1	2,622.2	2,612.1	2,737.1	2,612.1	2,637.1	14.9 0.6 %	25.0 1.0 %	-100.0 -3.7 %		
1157 Wkrs Safe (Oth)	5,902.4	7,740.6	7,993.1	8,455.8	8,223.1	8,243.1	7,481.1	-512.0 -6.4 %	974.7 11.5 %	-742.0 -9.0 %		
1172 Bldg Safe (Oth)	1,697.7	2,647.7	2,259.8	2,759.0	2,759.8	2,759.8	2,059.8	-200.0 -7.9 %	200.0 6.9 %	-200.0 -8.9 %		
1203 WCBenGF (Oth)	0.0	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0		
Positions												
Perm Full Time	687	936	901	641	641	641	644	-17 -2.6 %	3 0.4 %	3 0.5 %		
Perm Part Time	108	108	113	105	105	105	108	3 4.4 %	3 2.9 %	3 2.9 %		
Temporary	18	23	23	7	7	7	7	-16 -88.0 %	0	0		
Current Summary												
General Funds (GF)	16,018.5	19,815.1	20,887.5	28,797.1	27,491.5	27,728.1	25,044.1	-2,686.6 -9.8 %	3,746.6 16.9 %	612.3 2.7 %		
Federal Rcpts (Fed)	79,278.8	99,236.7	104,688.8	86,256.2	90,788.6	86,256.2	90,788.6	-13,900.2 -13.3 %	4,532.4 5.3 %	0.0		
Other (Oth)	44,927.2	51,558.5	54,712.7	52,842.0	54,000.5	53,480.5	52,000.0	-1,480.5 -3.0 %	38.6	-1,754.9 -2.1 %		

Allocation Summary - FY 2008 Operating Budget - Senate Structure

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Labor and Workforce Development

	<u>06Actual</u>	<u>07MgtPln</u>	<u>Adj Base</u>	<u>Gov Ard</u>	<u>Hse-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>		<u>Gov Ard to SenSub</u>		<u>Hse-PERS to SenSub</u>	
Commissioner and Admin Svcs													
Commissioner's Office	607.5	626.5	671.9	722.5	671.9	9	671.9	0.0		-50.6	-7.0 %	0.0	
Alaska Labor Relations Agency	430.1	463.7	516.6	516.6	516.6	459.7	516.6	0.0		0.0		0.0	
Office of Citizenship Assist	97.3	155.4	157.9	167.9	74.0	61.1	167.9	0.0		0.0		93.9	126.9 %
Management Services	68.2	79.4	87.2	405.3	87.2	80.4	87.2	0.0		-318.1	-78.5 %	0.0	
Human Resources	204.8	244.7	346.4	346.4	346.4	241.4	346.4	0.0		0.0		0.0	
Leasing	2,969.6	3,143.9	3,177.7	3,311.3	3,311.3	3,311.3	3,311.3	133.6	4.2 %	0.0		0.0	
Data Processing	126.5	325.8	325.8	793.3	225.8	225.8	225.8	-160.0	-30.7 %	-567.5	-71.5 %	0.0	
Labor Market Information	602.0	825.4	639.8	1,392.6	1,064.8	1,027.2	1,064.8	175.0	19.7 %	-327.8	-23.5 %	0.0	
*Appropriation Total	5,106.0	5,862.2	5,163.3	7,655.9	6,298.0	6,027.8	6,391.9	208.6	3.4 %	-1,264.0	-16.5 %	93.9	1.5 %
Workers' Comp and Safety													
Workers' Compensation	3.3	3.3	3.3	3.3	3.3	3.3	3.3	0.0		0.0		0.0	
Second Injury Fund	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.0		0.0		0.0	
Wage and Hour Administration	1,255.7	1,368.4	1,504.0	1,674.0	1,589.0	1,458.5	1,674.0	170.0	11.3 %	0.0		85.0	5.1 %
Mechanical Inspection	65.9	69.3	75.6	75.6	75.6	69.1	75.6	0.0		0.0		0.0	
Occupational Safety and Health	5.1	22.8	22.8	22.8	22.8	22.8	22.8	0.0		0.0		0.0	
*Appropriation Total	1,329.7	1,464.0	1,605.9	1,775.9	1,690.9	1,553.9	1,775.9	170.0	10.6 %	0.0		85.0	5.0 %
Workforce Development													
Employment and Training Svcs	67.8	117.6	117.6	1,674.0	50.9	62.6	117.6	0.0		-1,750.4	-93.7 %	66.7	131.0 %
Unemployment Insurance	13.3	52.9	52.9	1,591.1	0.0	9.5	52.9	0.0		-1,538.2	-90.7 %	52.9	>300 %
Adult Basic Education	1,565.0	2,099.7	2,116.4	2,116.4	2,116.4	2,099.2	2,116.4	0.0		0.0		0.0	
Workforce Investment Board	0.5	1.8	1.8	61.6	1.8	3.1	1.8	0.0		-59.8	-97.1 %	0.0	
Business Services	1.9	67.5	67.7	2,317.7	2,317.7	2,307.5	2,317.7	2,450.0	167.1 %	0.0		0.0	
Alaska Vocational Tech Center	3,648.2	4,674.3	5,406.3	5,190.9	4,699.5	4,575.0	4,703.3	-703.0	-13.0 %	-4,47.6	-9.4 %	3.8	0.1 %
Kotzebue Tech Operations Grant	0.0	0.0	0.0	600.0	600.0	600.0	600.0	600.0	>999 %	0.0		300.0	100.0 %
FWAK Career & Tech Center	400.0	400.0	400.0	400.0	400.0	400.0	400.0	0.0		0.0		0.0	
*Appropriation Total	5,696.7	8,353.8	8,962.7	14,151.7	9,886.3	9,760.9	10,309.7	1,347.0	15.0 %	-3,842.0	-27.1 %	423.4	4.3 %
Vocational Rehabilitation													
Voc Rehab Administration	0.8	3.2	3.2	149.1	1.2	3.9	1.2	0.0		-156.9	-97.7 %	0.0	
Client Services	3,121.5	3,219.5	3,400.0	4,261.1	3,451.0	3,453.2	3,691.0	241.0	6.8 %	610.1	14.3 %	0.0	
Independent Living Rehab	675.9	623.8	723.6	723.6	623.8	623.8	723.8	0.0		0.0		100.0	12.1 %
Disability Determination	1.9	1.9	1.9	1.9	1.9	1.9	1.9	0.0		0.0		0.0	
Special Projects	0.0	66.7	66.7	66.7	66.7	66.7	299.7	110.0	166.9 %	125.0	186.9 %	110.0	166.9 %
*Appropriation Total	3,800.1	4,135.1	4,235.6	5,213.6	4,566.0	4,375.5	4,576.6	341.0	8.1 %	-637.0	-12.2 %	10.0	0.2 %
***Agency Total	16,018.5	19,815.1	20,937.5	28,797.1	22,441.8	21,718.1	23,094.1	2,000.6	9.0 %	-5,743.0	-19.9 %	612.3	2.7 %

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

	06Actual	07MgtPln	Adj Base	Gov Amd	Hse-PERS	House	SenSub	Adj Base to SenSub	Gov Amd to SenSub	Hse-PERS to SenSub
Commissioner and Admin Svcs										
Commissioner's Office	1,055.4	1,008.0	1,104.1	1,104.1	1,104.1	1,007.5	1,104.1	0.0	0.0	0.0
Alaska Labor Relations Agency	430.1	460.7	516.6	516.6	516.6	459.7	516.6	0.0	0.0	0.0
Office of Citizenship Assist	97.3	155.4	167.9	167.9	74.0	61.1	167.9	0.0	0.0	93.9 126.0 %
Management Services	2,472.2	3,012.1	3,338.3	3,338.3	3,338.3	3,013.4	3,338.3	0.0	0.0	0.0
Human Resources	204.8	849.8	951.5	951.5	951.5	846.5	951.5	0.0	0.0	0.0
Leasing	2,969.6	3,143.9	3,177.7	3,311.3	3,311.3	3,311.3	3,311.3	133.6 4.2 %	0.0	0.0
Data Processing	5,937.6	6,088.5	7,256.1	6,773.6	6,773.6	6,206.1	6,773.6	-482.5 -6.6 %	0.0	0.0
Labor Market Information	3,199.2	4,637.6	5,039.0	4,939.0	4,939.0	4,569.2	4,939.0	-100.0 -2.0 %	0.0	0.0
*Appropriation Total	16,416.2	19,566.0	21,551.8	21,102.9	21,009.0	19,474.8	21,102.9	-448.9 -2.1 %	0.0	93.9 0.4 %
Workers' Comp and Safety										
Workers' Compensation	3,688.0	4,631.1	5,095.9	5,095.9	5,095.9	5,095.9	4,631.6	-464.3 -9.1 %	-464.3 -9.1 %	-464.3 -9.1 %
WC Appeals Commission	316.9	524.0	560.4	560.4	560.4	560.4	524.2	-36.2 -6.5 %	-36.2 -6.5 %	-36.2 -6.5 %
WC Benefits Guaranty Fund	0.0	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
Second Injury Fund	3,313.3	3,962.2	3,983.0	3,983.0	3,983.0	3,983.0	3,962.2	-20.8 -0.5 %	-20.8 -0.5 %	-20.8 -0.5 %
Fishermen's Fund	1,240.2	1,284.3	1,308.2	1,638.8	1,638.8	1,638.8	1,614.9	-23.9 -1.5 %	-23.9 -1.5 %	-23.9 -1.5 %
Wage and Hour Administration	1,641.2	1,785.9	1,970.2	2,140.2	2,055.2	1,924.7	2,140.2	170.0 8.6 %	0.0	85.0 4.1 %
Mechanical Inspection	1,999.1	2,400.6	2,651.2	2,691.2	2,691.2	2,684.7	2,459.0	-192.2 -7.2 %	-232.2 -8.6 %	-232.2 -8.6 %
Occupational Safety and Health	4,131.3	4,675.5	5,184.0	5,414.0	5,414.0	5,181.3	5,138.4	-45.6 -0.9 %	-275.6 -5.1 %	-275.6 -5.1 %
Alaska Safety Advisory Council	13.8	117.3	123.1	123.1	123.1	123.1	123.1	0.0	0.0	0.0
*Appropriation Total	16,343.8	19,430.9	20,926.0	21,696.6	21,611.6	21,241.9	20,643.6	-282.4 -1.3 %	-1,053.0 -4.9 %	-968.0 -4.5 %
Workforce Development										
Employment and Training Svcs	28,344.2	29,653.3	32,331.5	27,311.9	27,365.0	25,500.1	27,431.7	-4,559.8 -14.4 %	120.2 0.4 %	66.7 0.2 %
Unemployment Insurance	18,117.6	21,102.5	23,076.5	29,220.2	20,329.3	18,634.6	20,732.2	-2,694.3 -11.7 %	162.0 0.8 %	52.9 0.3 %
Adult Basic Education	2,755.1	3,462.5	3,497.3	3,258.1	3,258.1	3,240.9	3,255.1	239.2 6.8 %	0.0	0.0
Workforce Investment Board	583.5	873.6	934.2	662.4	662.4	603.9	662.4	272.8 29.1 %	0.0	0.0
Business Services	27,476.7	37,917.9	40,103.7	34,746.2	34,746.7	34,725.5	34,746.2	-5,366.5 -13.4 %	0.0	0.0
Alaska Vocational Tech Center	8,416.8	9,489.0	10,373.3	10,295.6	9,581.7	9,685.6	9,683.6	-489.7 -4.7 %	-432.0 -4.0 %	-93.1 1.0 %
AVTEC Facilities Maintenance	1,959.8	1,337.2	1,400.5	1,527.7	1,478.5	1,478.5	1,478.5	50.0 3.5 %	-119.2 -7.5 %	0.0
Kotzebue Tech Operations Grant	961.9	1,176.4	876.4	1,226.9	926.9	926.9	1,226.9	350.0 40.0 %	0.0	300.0 32.4 %
SW AK Voc Educ Ctr Ops Grant	705.3	709.6	709.6	709.6	709.6	709.6	709.6	0.0 0.0 %	0.0	0.0
Yukon Learning Ctr Ops Grant	705.3	709.6	709.6	709.6	709.6	709.6	709.6	0.0 0.0 %	0.0	0.0
NW AK Career & Tech Center	400.0	400.0	400.0	400.0	400.0	400.0	400.0	0.0 0.0 %	0.0	0.0
*Appropriation Total	68,177.2	107,726.6	113,139.6	100,174.6	99,604.1	95,656.0	99,925.6	-13,214.0 -11.7 %	-249.0 -0.2 %	321.5 0.3 %
Vocational Rehabilitation										
Voc Rehabil Administration	1,342.2	1,403.7	1,400.8	1,400.8	1,400.8	1,400.8	1,400.8	0.0	0.0	0.0
Client Services	11,221.5	13,255.8	14,179.0	14,428.6	14,428.6	13,679.7	14,428.6	299.6 1.8 %	0.0	0.0
Independent Living Fund	1,714.9	1,594.0	1,594.0	1,594.0	1,594.0	1,594.0	1,594.0	0.0	0.0	-100.0 -6.3 %
Disability Determination	3,265.1	4,095.9	4,961.3	4,961.3	4,961.3	4,961.3	4,961.3	0.0	0.0	0.0
Special Projects	900.8	1,633.0	1,659.7	1,659.7	1,659.7	1,659.7	1,659.7	0.0 0.0 %	110.0 6.6 %	110.0 6.6 %
Assistive Technology	483.4	486.0	483.4	483.4	483.4	483.4	483.4	0.0	0.0	0.0

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

	<u>06Actual</u>	<u>07EstPln</u>	<u>Adj Base</u>	<u>Gov App</u>	<u>Use-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>		<u>Gov App to SenSub</u>		<u>Use-PERS to SenSub</u>	
Vocational Rehabilitation													
Americans With Disabilities	154.5	207.8	222.8	222.8	222.8	222.8	222.8	0.0		0.0		0.0	
*Appropriation Total	19,287.3	23,496.8	24,671.6	24,921.2	25,021.2	24,083.1	25,031.2	359.6	1.5 %	110.0	0.4 %	10.0	
**Agency Total	140,224.5	170,610.3	180,289.0	167,895.3	167,245.9	160,455.8	166,703.3	-13,585.7	-7.5 %	-1,192.0	-0.7 %	-542.6	-0.3 %
Funding Summary													
General Funds (GF)	16,010.5	19,815.1	20,987.5	28,797.1	22,441.8	21,718.1	23,054.1	2,066.6	9.8 %	4,743.0	19.9 %	612.3	2.7 %
Federal Receipts (Fed)	79,278.8	99,236.7	104,688.8	86,256.2	99,788.6	86,256.2	99,788.6	-13,900.2	-13.3 %	4,532.4	5.3 %	0.0	
Other (Oth)	44,927.2	51,558.5	54,612.7	52,842.0	54,015.5	52,481.5	52,860.6	-1,752.1	-3.2 %	18.6		-1,154.9	-2.1 %

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Labor and Workforce Development

	<u>06Actual</u>	<u>07HstPln</u>	<u>Adj Base</u>	<u>Gov App</u>	<u>Hse-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>	<u>Gov App to SenSub</u>	<u>Hse-PERS to SenSub</u>			
Commissioner and Admin Svcs													
Commissioner's Office	607.5	626.9	671.9	722.5	671.9	625.9	671.9	0.0	-50.6	-7.0 %	0.0		
Alaska Labor Relations Agency	430.1	460.7	516.6	516.6	516.6	459.7	516.6	0.0	0.0	0.0	0.0		
Office of Citizenship Assist	97.3	155.4	167.9	167.9	74.0	61.1	167.9	0.0	0.0	0.0	93.9 126.9 %		
Management Services	68.2	79.4	87.2	405.3	87.2	80.4	87.2	0.0	-318.1	-78.5 %	0.0		
Human Resources	204.8	244.7	346.4	346.4	346.4	241.4	346.4	0.0	0.0	0.0	0.0		
Leasing	2,969.6	3,143.9	3,177.7	3,311.3	3,311.3	3,311.3	3,311.3	133.6	4.2 %	0.0	0.0		
Data Processing	126.5	325.8	325.8	793.3	225.8	225.8	225.8	-100.0	-30.7 %	-507.5	-71.5 %	0.0	
Labor Market Information	602.0	825.4	839.8	1,392.6	1,064.8	1,022.2	1,064.8	175.0	19.7 %	-327.8	-23.5 %	0.0	
*Appropriation Total	5,106.0	5,862.2	6,183.3	7,655.9	6,298.0	6,027.8	6,391.9	208.6	3.4 %	-1,264.0	-16.5 %	93.9	1.5 %
Workers' Comp and Safety													
Workers' Compensation	3.3	3.3	3.3	3.3	3.3	3.3	3.3	0.0	0.0	0.0	0.0		
Second Injury Fund	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.0	0.0	0.0	0.0		
Wage and Hour Administration	1,255.2	1,368.4	1,504.0	1,674.0	1,589.0	1,458.5	1,674.0	170.9	11.3 %	0.0	85.0 5.1 %		
Mechanical Inspection	65.9	69.3	75.6	75.6	75.6	69.1	75.6	0.0	0.0	0.0	0.0		
Occupational Safety and Health	5.1	22.8	22.8	22.8	22.8	22.8	22.8	0.0	0.0	0.0	0.0		
*Appropriation Total	1,329.7	1,464.0	1,605.9	1,775.9	1,690.9	1,553.9	1,775.9	170.0	10.6 %	0.0	85.0	5.0 %	
Workforce Development													
Employment and Training Svcs	67.8	117.6	117.6	1,874.0	50.9	62.6	117.6	0.0	-1,756.4	-93.7 %	66.7 131.0 %		
Unemployment Insurance	13.3	52.9	52.9	1,591.1	0.0	9.5	52.9	0.0	-1,538.2	-96.7 %	52.9 >999 %		
Adult Basic Education	1,565.0	2,099.7	2,116.4	2,116.4	2,116.4	2,099.2	2,116.4	0.0	0.0	0.0	0.0		
Workforce Investment Board	0.3	1.8	1.8	61.5	1.8	3.1	1.8	0.0	59.8	97.1 %	0.0		
Business Services	1.3	657.5	657.7	2,317.7	2,317.7	2,307.5	2,317.7	1,450.0	167.1 %	0.0	0.0		
Alaska Vocational Tech Center	3,648.2	4,824.3	5,406.3	5,199.9	4,699.5	4,579.0	4,703.3	-703.0	13.0 %	-487.6	9.4 %	3.8 0.1 %	
Kotzebue Tech Operations Grant	0.0	0.0	0.0	600.0	300.0	300.0	600.0	600.0	>999 %	0.0	600.0 100.0 %		
NW AK Career & Tech Center	400.0	400.0	400.0	400.0	400.0	400.0	400.0	0.0	0.0	0.0	0.0		
*Appropriation Total	5,695.7	8,353.8	8,962.7	14,151.7	9,886.3	9,760.9	10,309.7	1,347.0	15.0 %	-3,642.0	-27.1 %	423.4	4.3 %
Vocational Rehabilitation													
Voc Rehab Administration	0.8	3.2	3.2	140.1	3.2	3.5	3.2	0.0	-176.9	-97.7 %	0.0		
Client Services	3,121.5	3,219.5	3,428.0	4,211.1	2,681.0	3,489.0	3,651.0	232.0	6.5 %	-619.1	-14.3 %	0.0	
Independent Living Rehab	15.9	823.8	723.6	723.6	803.6	675.8	723.6	0.0	0.0	0.0	>999.0 >13.3 %		
Disability Determination	1.9	1.9	1.9	1.9	1.9	1.9	1.9	0.0	0.0	0.0	0.0		
Special Projects	66.0	86.7	86.7	86.7	86.7	86.7	196.7	110.0	126.9 %	110.0	126.9 %	110.0	126.9 %
*Appropriation Total	3,886.1	4,135.1	4,235.6	5,213.6	4,566.6	4,375.5	4,576.6	341.0	6.1 %	-637.0	-12.2 %	10.0	0.2 %
***Agency Total	16,018.5	19,815.1	20,987.5	28,797.1	22,441.8	21,718.1	23,054.1	2,066.6	9.8 %	-5,743.0	-19.9 %	612.3	2.7 %

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SonSub

Agency: Department of Labor and Workforce Development

Commissioner and Administrative Services

Office of Citizenship Assistance

Place of funding in contractual line

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
SonSub	LIT	0.0	101.7	0.0	101.2	3.5	0.0	0.0	0.0	0	0	0
		0.0	101.7	0.0	101.2	3.5	0.0	0.0	0.0	0	0	0

Management Services

Fund Source Change General Funds to General Fund Match for Indirect Cost Plan

1003 Gen Fund 6.9
1004 Gen Fund 6.9

SonSub	FundChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Leasing

Add General Funds to Support Leased Office Space Cost Increases

1004 Gen Fund 133.6

SonSub	Trac	133.6	0.0	0.0	133.6	0.0	0.0	0.0	0.0	0	0	0
		133.6	0.0	0.0	133.6	0.0	0.0	0.0	0.0	0	0	0

Data Processing

Delete 5 Full Time Positions and Reduce Federal Authorization to Align with Anticipated Receipts

1002 Fed Rpts -382.5

AMQ Data Processing Printing Costs Efficiencies

1004 Gen Fund 100.0

SonSub	Del	382.5	382.5	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
SonSub	Del	-100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
		482.5	382.5	0.0	100.0	0.0	0.0	0.0	0.0	5	0	0

Labor Market Information

Add General Fund Authorization & Position to Continue Support of the Occupational Data Base

1004 Gen Fund 100.0

Add General Fund Authorization & Position to Continue Support of the Alaska Career Information System

1004 Gen Fund 25.0

Delete Federal Authorization & Position to Reflect Revenue no Longer Available for the Alaska Career Information System

1002 Fed Rpts -25.0

Delete Interagency Authorization & Position to Reflect Revenue no Longer Available for the Occupational Database

1007 IA Rpts -100.0

SonSub	Pos	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
SonSub	Pos	25.0	25.0	0.0	25.0	0.0	0.0	0.0	0.0	1	0	0
SonSub	Del	-25.0	-25.0	0.0	0.0	2.5	0.0	0.0	0.0	1	0	0
SonSub	Del	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Labor and Workforce Development

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Commissioner and Administrative Services												
Labor Market Information												
Delete Federal Authorization & PCNs to Align with Anticipated Receipts	SenSub	Dec	100.0	100.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rpts			100.0									
			100.0	100.0	0.0	0.0	0.0	0.0	0.0	2	0	0
*** Appropriation Difference ***			418.9	581.2	0.0	138.8	3.5	0.0	0.0	7	0	0
Workers' Compensation and Safety												
Workers' Compensation												
Remove Excess Non-GF Due to PERS Rate Reduction	SenSub	SubAdj	464.3	464.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wkrs Safe			464.3									
			464.3	464.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Workers' Compensation Appeals Commission												
Remove Excess Non-GF Due to PERS Rate Reduction	SenSub	SubAdj	36.2	36.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wkrs Safe			36.2									
			36.2	36.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Second Injury Fund												
Remove Excess Non-GF Due to PERS Rate Reduction	SenSub	SubAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury			20.8									
			20.8	20.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Fishermens Fund												
M/D Fishermens Fund Anticipated Benefit Payments	SenSub	Inv	330.6	0.0	0.0	0.0	0.0	134.6	0.0	0	0	0
1012 Fish Fund			330.6									
Remove Excess Non-GF Due to PERS Rate Reduction	SenSub	SubAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1012 Fish Fund			23.9									
			306.7	23.9	0.0	0.0	0.0	134.6	0.0	0	0	0
Wage and Hour Administration												
Increase General Funds for a Resident Hire Monitoring Initiative and add Investigative positions in Fairbanks and Juneau	SenSub	Inv	170.0	141.0	8.0	21.0	0.0	0.0	0.0	2	0	0
1001 Gen Fund			170.0									
			170.0	141.0	8.0	21.0	0.0	0.0	0.0	2	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Number & Language

Between Adj Base and SenSub

Agency: Department of Labor and Workforce Development

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Mechanical Inspection												
Increase Interagency Authorization for Receipts from Dept of Commerce and Economic Development for Contractor Licensing	SenSub	40.0	10.0	15.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1007 IA Rcpts		40.0										
Remove Excess Non-GF Due to PERS Rate Reduction	SenSub	-232.2	-232.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 IA Rcpts		-32.2										
1172 Bkij Sale		-200.0										
		-192.2	-232.2	15.0	15.0	0.0	0.0	0.0	0.0	0	0	0
Occupational Safety and Health												
Youth Safety and Health Programs	SenSub	110.0	84.6	11.1	9.0	5.0	0.0	0.0	0.0	0	0	0
1157 Wkrs Sale		110.0										
Seafood Processing Safety Programs	SenSub	120.0	89.3	15.0	10.7	5.0	0.0	0.0	0.0	0	0	0
1157 Wkrs Sale		120.0										
Remove Excess Non-GF Due to PERS Rate Reduction	SenSub	-43.0	0.0	0.0	-43.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wkrs Sale		-43.0										
Remove Excess Non-GF Due to PERS Rate Reduction	SenSub	-232.6	-232.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 IA Rcpts		34.1										
1157 Wkrs Sale		-198.5										
		-45.6	-55.7	26.1	-23.3	10.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		-282.4	-433.5	49.4	8.9	19.2	0.0	330.6	0.0	2	0	0
Workforce Development												
Employment and Training Services												
Increase Training & Unemployment Authorization for Financial Support of Rural Job Centers	SenSub	250.0	0.0	0.0	250.0	25.0	0.0	0.0	0.0	0	0	0
1049 Trng Bkij		250.0										
Add Federal Rural Job Authorization that Offsets Reductions in General Federal Authorization	SenSub	1,200.0	427.6	0.0	652.4	120.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,200.0										
Decrease Federal Authorization to be Offset by Specific Federal Rural Job Authorization	SenSub	-1,200.0	-427.6	0.0	-652.4	-120.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,200.0										
Quota Federal and Interagency Authorization and 49 Positions to Align with Anticipated Receipts	SenSub	1,419.8	1,103.9	0.0	200.0	215.0	0.0	1,200.0	0.0	10	0	15
1002 Fed Rcpts		2,802.1										
1007 IA Rcpts		2,017.5										
		1,399.8	1,203.9	0.0	25.0	75.0	0.0	1,200.0	0.0	10	0	15

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Labor and Workforce Development

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Unemployment Insurance												
Add Federal Reed Act Authorization that Offsets Reduction to General Federal Authorization	SenSub	1,200.0	200.0	0.0	880.0	120.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,200.0										
Decrease Federal Authorization to be Offset by Specific Federal Reed Act Authorization	SenSub	-1,200.0	-200.0	0.0	-880.0	-120.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,200.0										
Delete Federal Authorization and 24 Positions to Align with Anticipated Receipts	SenSub	-2,691.3	-1,762.5	0.0	-890.4	0.0	-11.4	0.0	0.0	17	-6	-1
1002 Fed Rcpts		-2,691.3										
		-2,691.3	-1,762.5	0.0	-890.4	0.0	-11.4	0.0	0.0	17	-6	-1
Adult Basic Education												
Decrease Federal Authorization to Align with Anticipated Expenditures	SenSub	-239.2	0.0	0.0	-60.9	0.0	0.0	-178.3	0.0	0	0	0
1002 Fed Rcpts		-239.2										
		-239.2	0.0	0.0	-60.9	0.0	0.0	-178.3	0.0	0	0	0
Workforce Investment Board												
Delete Interagency and Statutory Designated Receipts to Align With Anticipated Revenues	SenSub	-271.8	-67.6	-18.5	-175.2	-10.5	0.0	0.0	0.0	1	0	0
1007 IA Rcpts		-221.8										
1108 Stat Desig		-50.0										
		-271.8	-67.6	-18.5	-175.2	-10.5	0.0	0.0	0.0	1	0	0
Business Services												
Add General Funds for the Alaska Youth First Initiative to Provide Career Opportunities for Alaska Youth	SenSub	3,450.0	198.0	13.0	75.0	5.0	0.0	3,159.0	0.0	0	0	0
1004 Gen Fund		3,450.0										
Increase State Training and Employment Program Authorization to Provide Increased Training Opportunities to Alaskans	SenSub	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1054 STEP		500.0										
Reduce Surplus Federal Authorization to Align with Anticipated Expenditures	SenSub	-306.9	-306.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-306.9										
AMD, Alaska Youth First Initiative	SenSub	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund		-2,000.0										
AMD, Delete Existing Federal Authorizations	SenSub	-7,000.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Labor and Workforce Development

Workforce Development

Business Services

1002 Fed Rpts -7,000.0

		-5,356.5	108.9	13.0	75.0	5.0	0.0	-5,340.6	0.0	0	0	0
--	--	----------	-------	------	------	-----	-----	----------	-----	---	---	---

Alaska Vocational Technical Center

Increase General Funds for Custodial Costs Associated with New Facilities

1004 Gen Fund 50.0

SenSub	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
--------	-----	------	-----	-----	------	-----	-----	-----	-----	---	---	---

Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenues

1151 VoTch Ed 124.7

SenSub	Inc	124.7	0.0	5.0	60.0	59.7	0.0	0.0	0.0	0	0	0
--------	-----	-------	-----	-----	------	------	-----	-----	-----	---	---	---

Increase General Funds to Support Cafeteria Food Cost Increases

1004 Gen Fund 34.5

SenSub	Inc	34.5	0.0	0.0	0.0	34.5	0.0	0.0	0.0	0	0	0
--------	-----	------	-----	-----	-----	------	-----	-----	-----	---	---	---

Fund Source Adjustment for TRS Increases

1004 Gen Fund 1.9

1007 IA Rpts -1.9

SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
--------	--------	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

AMD. Double TRS Salary to achieve a blended TRS rate of 26% (pay directly to DOA)

1004 Gen Fund 406.1

SenSub	Dec	-406.1	-406.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
--------	-----	--------	--------	-----	-----	-----	-----	-----	-----	---	---	---

AMD. Align AVTEC Provisions with Services Provided and Available Revenue

1004 Gen Fund -190.5

1007 IA Rpts 75.6

1156 Rpt Svcs 114.9

SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
--------	--------	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

Remove direct payment of AVTEC TRS to get to a rate of 12.16%

1004 Gen Fund 191.7

SenSub	SalAdj	-191.7	0.0	0.0	-191.7	0.0	0.0	0.0	0.0	0	0	0
--------	--------	--------	-----	-----	--------	-----	-----	-----	-----	---	---	---

Remove Excess Non-GF Due to PERS Rate Reduction

1156 Rpt Svcs 100.0

SenSub	SalAdj	-100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
--------	--------	--------	-------	-----	-----	-----	-----	-----	-----	---	---	---

Fund Source Adjustment to add back CF for TRS Increase

1004 Gen Fund 1.9

SenSub	Inc	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
--------	-----	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

		-189.7	-504.2	5.0	91.7	24.2	0.0	0.0	0.0	0	0	0
--	--	--------	--------	-----	------	------	-----	-----	-----	---	---	---

AVTEC Facilities Maintenance

Add Interagency Authorization and Omb Position to Perform Custodial Duties (FCN #07-0001)

1007 IA Rpts 50.0

SenSub	Inc	50.0	44.0	0.0	0.0	6.0	0.0	0.0	0.0	0	1	0
--------	-----	------	------	-----	-----	-----	-----	-----	-----	---	---	---

		50.0	44.0	0.0	0.0	6.0	0.0	0.0	0.0	0	1	0
--	--	------	------	-----	-----	-----	-----	-----	-----	---	---	---

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Kotzebue Technical Center Operations Grant													
Reduce use of federal grant funding operational needs at the Kotzebue Technical Center	SenSub	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1002 Fed Hqts			-300.0										
Increase general funds to meet operational needs of the Kotzebue Technical Center	SenSub	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1001 Gen Fund			600.0										
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	SenSub	Inv.	50.5	0.0	0.0	0.0	0.0	0.0	50.5	0.0	0	0	0
1151 VoTech Ed			50.5										
			350.5	0.0	0.0	0.0	0.0	0.0	350.5	0.0	0	0	0
Southwest Alaska Vocational and Education Center Operations Grant													
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	SenSub	Inc	18.4	0.0	0.0	0.0	0.0	0.0	18.4	0.0	0	0	0
1151 VoTech Ed			18.4										
			18.4	0.0	0.0	0.0	0.0	0.0	18.4	0.0	0	0	0
Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant													
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	SenSub	Inc	18.4	0.0	0.0	0.0	0.0	0.0	18.4	0.0	0	0	0
1151 VoTech Ed			18.4										
			18.4	0.0	0.0	0.0	0.0	0.0	18.4	0.0	0	0	0
*** Appropriation Difference ***			13,211.0	3,742.0	0.0	1,111.2	19.7	11.1	6,331.6	0.0	-32	5	-16
Vocational Rehabilitation													
Client Services													
Increase Intergovernmental Authorization to Align with Anticipated Receipts	SenSub	Inc	18.6	0.0	5.0	13.6	0.0	0.0	0.0	0.0	0	0	0
1007 IA Repts			18.6										
AMD, Vocational Rehabilitation Job Class Study Salary Adjustment	SenSub	Stability	211.0	211.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			211.0										
			219.6	211.0	5.0	13.6	0.0	0.0	0.0	0.0	0	0	0
Special Projects													
Grant for rural outreach and adult education instruction for the majority of year	SenSub	Inc	110.0	0.0	0.0	0.0	0.0	0.0	110.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Labor and Workforce Development

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
1004 Gen Fund		110.0										
		110.0	0.0	0.0	0.0	0.0	0.0	110.0	0.0	0	0	0
*** Appropriation Difference ***		359.6	231.0	5.0	13.6	0.0	0.0	110.0	0.0	0	0	0
**** Agency Difference ****		-13,585.7	-6,787.7	53.9	-953.9	31.1	-11.4	-5,891.0	0.0	-57	-5	-16
***** Differences - All Agencies *****		-13,585.7	-6,787.7	53.9	-953.9	31.1	-11.4	-5,891.0	0.0	-57	-5	-16

Wordage Report - FY 2008 Operating Budget - Senate Structure

Agency: Department of Labor and Workforce Development

Gov Gov Amd House SenSub

Commissioner and Admin Svcs
Office of Citizenship Assist

Intent

It is the intent of the legislature that the services of the Office of Citizenship Assistance are provided by permanent full time staff specifically assigned these duties and are located in the Juneau and Kodiak Job Centers.

X

Management Services

Conditional Language

The amount allocated for Management Services includes the unexpended and unobligated balance on June 30, 2007, of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.

X X X X

Workers' Comp and Safety
Alaska Safety Advisory Council

Conditional Language

The amount allocated for the Alaska Safety Advisory Council includes the unexpended and unobligated balance on June 30, 2007, of the Department of Labor and Workforce Development, Alaska Safety Advisory Council receipts under AS 18.60.840.

X X X X

Workforce Development
Unemployment Insurance

Intent

It is the intent of the legislature that the Fairbanks Unemployment Insurance call center remains open and that no positions are transferred from the Fairbanks call center to other call centers.

X

Wordage Report - FY 2008 Operating Budget - Senate Structure

Agency: Department of Labor and Workforce Development

Vocational Rehabilitation
Voc Rehab Administration

Gov Gov Amd House SenSub

Conditional Language

The amount allocated for Vocational Rehabilitation Administration includes the unexpended and unobligated balance on June 30, 2007, of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.

X X X X

LAW

Senate Finance Committee
OPERATING BUDGET
AMENDMENTS

Law

AMEND #	SPONSOR	TOPIC	MOVED	OBJECT	AMEND	VOTE	ADOPT
---------	---------	-------	-------	--------	-------	------	-------

There were no amendments
affecting this department

X

ALASKA STATE SENATE

FINANCE SUBCOMMITTEE

Department of Law



Official Business

Senator Bert Stedman, Chair
Senator Lesil McGuire
Senator Hollis French
Senator Gene Therriault

State Capitol, Room 516
Juneau, AK 99801-1182
Phone: (907) 465-3873
Fax: (907) 465-3922

Department of Law FY 08 Operating Budget Subcommittee

Members: Senators Stedman, McGuire, French, and Therriault

The Senate Finance Subcommittee for the Department of Law submits an operating budget proposal to the full Senate Finance Committee for FY 08 as follows:

	06 Actual	07 Adj Base	Gov Amend	Sen. Sub
General Funds	\$55,719.7	\$43,037.2	\$45,484.2	\$43,251.6
Fed Funds	1,147.4	3,013.9	3,113.9	3,113.9
Other Funds	21,180.4	26,066.4	24,059.8	26,173.5
Total	\$78,047.5	\$72,117.5	\$72,657.9	\$72,539.0

Position changes

	FY 07	FY 08 Sen. Sub.
FT	535	535
PT	11	12

Budget Action

The Senate Subcommittee FY08 operating budget proposal for the Department of Law excludes funding for PERS cost increases as directed by the operating Co-chair's office. Funding for PERS employer contribution rates will be handled by the full Finance Committee in accordance with anticipated adjustments to the rates.

The Senate Finance Subcommittee recommendation fully funds the Governor's amended budget request for the Department of Law with the exception of one permanent full time position and \$118.9 in associated funding in the Criminal Justice Litigation allocation. This Public Information Officer position was identified for deletion by the department in view of the subcommittee's intention to allow no net increase over the FY07 adjusted base in the number of permanent full time positions in the department.

The following FY08 Governor's Amended increments have been incorporated into the Senate Finance Subcommittee recommendation:

Attorney V position and support costs in the Commercial and Fair Business section for implementation of the cruise ship initiative	\$167.4
Two paralegal positions and one part-time support staff position for the Child Protection section	\$250.8
Funding for increased office space lease costs for the Criminal Division in the Third Judicial District outside Anchorage and the Fourth Judicial District and for the Collections and Support section of the Civil Division	\$293.0
Dimond Courthouse Building maintenance costs	\$203.2

The Governor's Amended budget reverses increments that were included in the Governor's original budget for Criminal Division travel costs in the amount of \$195.8 and Anchorage employee parking in the amount of \$199.3. Other decrements in the Governor's Amended budget request reverse increments for a new attorney position in the Criminal Division for prosecution of fish and game violations and an attorney position in the Civil Division Environmental Law section for implementation of the cruise ship initiative. The Governor's Amended request also deletes an attorney position in the Civil Division Labor and State Affairs section that handles procurement and employment cases and eliminates funding for an attorney position in the Civil Division Statehood Defense section.

The House version of the FY08 budget for the Dept. of Law funds the agency at the FY08 Governor's Amended level and also restores half, or \$99.7, of the funding for Anchorage staff parking and restores half, or \$80.0, of the funding for the procurement/employment law attorney position in the Civil Division Labor and State Affairs section.

Items of Concern

The Alaska Court System expressed concern about deletion of the Labor and State Affairs section attorney position in the Governor's Amended request. Labor and State Affairs section staff attorneys defend Court System officers and employees in non-tort cases without reimbursement for the cost of the defense. The Subcommittee's FY08 budget proposal includes intent language directing the Department of Law to continue to provide representation for non-tort claims to the Court System, the Judicial Council, the Commission on Judicial Conduct, and the Legislature.

Attached Reports

Closeout reports produced by the Legislative Finance Division are attached.

Agency Totals - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Department of Law

	<u>06Actual</u>	<u>07MgtPln</u>	<u>Adj Base</u>	<u>Gov Amd</u>	<u>Hse-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>		<u>Gov Amd to SenSub</u>		<u>Hse-PERS to SenSub</u>	
Total	78,047.5	66,807.0	72,117.5	72,657.9	72,837.6	66,061.8	72,539.0	421.5	0.6 %	-118.9	-0.2 %	-298.6	-0.4 %
Objects of Expenditure													
Personal Services	43,268.6	49,382.6	56,531.7	56,469.1	56,549.1	49,824.5	56,350.2	161.5	-0.3 %	-118.9	-0.2 %	-198.9	-0.4 %
Travel	1,593.2	1,252.1	1,251.0	1,253.2	1,253.2	1,253.2	1,253.2	2.2	0.2 %	0.0		0.0	
Services	31,297.5	14,849.0	13,039.7	13,600.6	13,700.3	13,649.1	13,600.6	40.9	4.3 %	0.0		-99.7	-0.7 %
Commodities	1,713.8	1,020.8	1,015.3	1,025.2	1,025.2	1,025.2	1,025.2	9.9	1.0 %	0.0		0.0	
Capital Outlay	174.4	302.5	279.8	303.8	303.8	303.8	303.8	30.0	10.7 %	0.0		0.0	
Grants, Benefits	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	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	1,147.4	2,744.4	3,013.9	3,113.9	3,113.9	3,113.9	3,113.9	100.0	3.3 %	0.0		0.0	
1003 G/F Match (GF)	148.8	162.9	181.2	181.2	181.2	162.3	181.2	0.0		0.0		0.0	
1004 Gen Fund (GF)	55,100.7	39,678.8	42,051.1	44,505.1	42,571.7	34,047.2	42,332.5	71.4	0.2 %	2,052.6	-5.0 %	-239.2	-0.6 %
1005 GF/Prgm (GF)	391.0	460.1	507.5	650.5	650.5	601.8	650.5	143.0	28.2 %	0.0		0.0	
1007 VA Rcpts (Oth)	16,855.0	19,338.0	21,472.1	19,354.2	21,472.1	19,354.2	21,412.7	-59.4	-0.3 %	2,056.5	10.4 %	-59.4	-0.3 %
1018 EVOS Trust (Oth)	222.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1037 GF/MH (GF)	73.2	76.9	87.4	87.4	87.4	70.7	87.4	0.0		0.0		0.0	
1055 I/OIL HAZ (Oth)	532.3	532.3	589.0	532.3	537.5	532.3	537.5	0.5	-0.1 %	55.2	10.4 %	0.0	
1068 Pub School (Oth)	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1105 PFund Rcpt (Oth)	0.0	1,477.0	1,477.0	1,477.0	1,477.0	1,477.0	1,477.0	0.0		0.0		0.0	
1108 Stat Desig (Oth)	364.9	909.8	964.5	1,131.5	1,131.5	1,131.5	1,131.5	167.0	17.3 %	0.0		0.0	
1114 EVOS Rest (Cln)	118.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1134 F&G CFP (Oth)	127.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1141 RCA Rcpts (Oth)	1,055.4	1,426.8	1,564.8	1,604.8	1,604.8	1,554.5	1,604.5	0.0		0.0		0.0	
Positions													
Perm Full Time	510	535	535	535	535	535	535	0		0		0	
Perm Part Time	5	11	11	11	11	11	11	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	
Funding Summary													
General Funds (GF)	56,710.7	40,278.7	43,037.2	44,884.2	42,631.6	35,585.1	43,211.0	214.4	0.5 %	1,732.0	-4.0 %	-259.2	-0.6 %
Federal Receipts (Fed)	1,147.4	2,744.4	3,013.9	3,113.9	3,113.9	3,113.9	3,113.9	100.0	3.3 %	0.0		0.0	
Other (Oth)	20,189.4	24,383.9	26,066.4	24,659.8	27,092.1	27,362.8	26,214.1	107.1	0.4 %	2,056.5	10.4 %	-16.4	-0.1 %

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Department of Law

	06Actual	07MgtPln	Adj Base	Gov Amt	Use-PERS	House	SenSub	Adj Base to SenSub	Gov Amt to SenSub	Use-PERS to SenSub
Criminal Division										
First Judicial District	1,647.9	1,895.5	2,132.3	1,957.3	1,957.3	1,726.0	1,957.3	-175.0 -8.2 %	0.0	0.0
Second Judicial District	1,214.9	1,373.0	1,540.2	1,540.2	1,540.2	1,383.1	1,540.2	0.0	0.0	0.0
Third Judicial - Anchorage	5,579.9	6,303.4	7,133.6	7,063.6	7,063.6	6,300.3	7,063.6	0.0	0.0	0.0
Third JD - Outside Anchorage	3,930.7	4,391.9	4,911.2	4,996.2	4,996.2	4,505.4	4,996.2	85.0 1.7 %	0.0	0.0
Fourth Judicial District	4,422.7	4,500.9	5,016.4	5,113.4	5,113.4	4,552.7	5,113.4	65.0 1.3 %	0.0	0.0
Criminal Justice Litigation	1,516.5	1,703.4	1,852.1	2,027.1	2,063.3	1,908.9	1,908.2	55.1 3.0 %	-118.9 -5.9 %	-155.1 -7.5 %
Criminal Appeals/Special Lit	3,932.0	4,431.2	5,405.7	5,365.7	5,365.7	4,923.4	5,365.7	49.0 0.7 %	0.0	0.0
*Appropriation Total	22,215.2	25,002.3	27,953.5	28,063.5	28,079.7	25,365.3	27,944.6	-8.9	-118.9 -0.4 %	-155.1 -0.6 %
Civil Division										
Dep. Atty General's Office	7,938.5	812.0	341.6	341.6	341.6	311.3	341.6	0.0	0.0	0.0
Collections and Support	2,018.6	2,270.4	2,519.7	2,662.7	2,662.7	2,413.0	2,662.7	143.0 5.7 %	0.0	0.0
Commercial and Fair Business	3,835.5	4,361.1	4,787.9	4,955.3	4,955.3	4,584.8	4,955.3	167.4 3.5 %	0.0	0.0
Environmental Law	1,820.0	1,909.9	2,105.9	2,106.9	2,106.9	1,908.5	2,106.9	5.9 0.0 %	0.0	0.0
Human Services Child Protect	5,748.6	5,753.2	5,450.1	6,708.9	6,708.9	6,003.6	6,708.9	45.0 0.7 %	0.0	0.0
Labor and State Affairs	5,430.3	5,306.0	5,774.2	5,607.2	5,607.2	5,265.8	5,607.2	167.4 3.0 %	0.0	0.0
Legislation/Regulations	1,010.5	957.5	918.5	918.5	918.5	800.6	917.5	0.0	0.0	0.0
Natural Resources	1,140.9	1,103.6	1,327.0	1,327.9	1,327.9	1,181.4	1,327.0	0.0	0.0	0.0
Oil, Gas and Mining	17,335.2	6,607.6	5,105.9	5,195.9	5,195.9	4,795.4	5,195.9	0.0	0.0	0.0
Opinions, Appeals and Ethics	186.6	1,400.0	1,679.1	1,679.1	1,679.1	1,459.2	1,679.1	0.0	0.0	0.0
Regulatory Affairs Public Advo	1,003.4	1,426.8	1,564.8	1,564.8	1,564.8	1,464.8	1,564.8	0.0	0.0	0.0
Statehood Defense	755.5	1,207.6	1,283.2	1,118.8	1,118.8	993.2	1,116.8	-167.0 -13.0 %	0.0	0.0
Timekeeping and Litigation Supp	658.5	1,129.4	1,313.0	1,313.0	1,313.0	1,245.5	1,313.0	0.0	0.0	-60.5 -4.4 %
Torts & Workers' Compensation	2,670.2	3,025.7	3,491.0	3,491.0	3,491.0	3,028.1	3,491.0	0.0	0.0	0.0
Transportation Section	1,791.4	2,135.3	2,487.0	2,487.0	2,487.0	2,237.9	2,487.0	0.0	0.0	0.0
*Appropriation Total	53,597.0	39,327.4	41,111.9	41,339.1	41,479.6	37,725.2	41,339.1	227.2 0.6 %	0.0	-140.5 -0.3 %
Administration and Support										
Office of the Attorney General	1,111.1	465.1	530.7	530.7	530.7	471.1	530.7	0.0	0.0	0.0
Administrative Services	1,024.8	2,992.2	3,230.1	2,740.1	2,740.1	2,740.1	2,740.1	0.0	0.0	0.0
District Courthouse III	0.0	0.0	0.0	487.0	487.0	487.0	487.0	0.0	0.0	0.0
*Appropriation Total	2,135.9	2,477.3	3,652.1	3,255.3	3,255.3	2,900.3	3,255.3	293.2 6.7 %	0.0	-3.0 -0.1 %
***Agency Total	78,047.5	66,807.0	72,117.5	72,657.9	72,817.6	65,051.8	72,533.0	471.5 0.6 %	-118.9 -0.2 %	-298.6 -0.4 %
Funding Summary										
General Funds (G.F.)	1,111.1	465.1	530.7	530.7	530.7	471.1	530.7	0.0	0.0	0.0
Federal Receipts (Fed)	1,141.4	1,744.4	1,918.4	1,740.1	1,740.1	1,740.1	1,740.1	0.0	0.0	0.0
Other (Oth)	1,120.5	1,447.9	1,662.8	1,479.1	1,479.1	1,479.1	1,479.1	0.0	0.0	0.0

Allocation Summary - FY 2008 Operating Budget - Senate Structure

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Law

	06Actual	07MgtPln	Adj Base	Gov Act	Use-PERS	House	SenSub	Adj Base to SenSub	Gov Act to SenSub	Use-PERS to SenSub
Criminal Division										
First Judicial District	1,636.9	1,712.7	1,949.9	1,774.6	1,774.6	1,743.2	1,774.6	-175.0 -9.0 %	0.0	0.0
Second Judicial District	1,214.9	1,265.3	1,438.7	1,438.2	1,438.2	1,281.1	1,438.2	0.0	0.0	0.0
Third Judicial Anchorage	4,987.0	5,501.6	6,170.1	6,210.4	6,170.1	5,197.1	6,170.1	0.0	-40.3 -0.6 %	0.0
Third JD, Outside Anchorage	3,612.7	3,592.8	4,044.6	4,143.5	4,125.6	3,653.1	4,129.6	65.0 2.1 %	-14.3 -0.3 %	0.0
Fourth Judicial District	3,908.6	4,200.9	4,721.9	4,813.4	4,797.5	4,252.2	4,797.9	65.0 1.4 %	-15.5 -0.3 %	0.0
Criminal Justice Litigation	1,118.3	1,344.2	1,475.5	1,670.5	1,665.7	1,552.4	1,591.0	115.5 7.0 %	-72.6 -4.6 %	95.7 -5.7 %
Criminal Appeals/Special Lit	2,524.5	2,756.1	3,090.7	3,044.7	3,050.2	2,607.9	2,950.7	-140.0 -4.5 %	-94.0 -3.1 %	0.0
*Appropriation Total	19,062.4	20,393.6	22,901.0	23,095.2	22,947.2	20,397.0	22,851.5	-49.5 -0.2 %	-243.7 -1.1 %	-95.7 -0.4 %
Civil Division										
Dep. Atty General's Office	7,935.6	312.0	341.0	341.1	341.0	311.3	341.1	0.0	0.0	0.0
Collections and Support	489.2	635.8	705.2	1,025.8	848.2	777.3	848.2	141.0 20.3 %	178.6 17.4 %	0.0
Commercial and Fair Business	1,127.4	952.7	1,002.3	1,322.4	1,092.7	951.9	1,092.7	0.4	319.7 -24.2 %	0.0
Environmental Law	314.8	953.4	1,052.9	1,152.0	1,053.4	951.6	1,053.4	0.5	-98.6 -8.6 %	0.0
Human Services Child Protect	4,317.5	4,320.9	4,822.6	5,274.9	5,073.4	4,569.6	5,073.4	250.8 5.2 %	201.5 -3.8 %	0.0
Labor and State Affairs	1,678.1	2,141.8	2,402.9	2,400.0	2,315.7	2,048.6	2,335.9	167.0 6.9 %	-230.1 -9.3 %	-60.0 -2.5 %
Legislation/Regulations	612.5	701.9	651.2	669.7	611.2	551.8	651.2	0.0	-16.5 -2.5 %	0.0
Natural Resources	909.7	857.1	963.0	1,050.1	963.0	854.5	963.0	0.0	37.1 -3.7 %	0.0
Oil, Gas and Mining	16,967.8	5,130.6	3,718.9	3,718.9	3,718.9	3,310.4	3,718.9	0.0	0.0	0.0
Opinions Appeals and Ethics	64.4	1,042.6	1,172.4	1,210.5	1,222.4	1,039.6	1,172.4	0.0	-34.1 -3.1 %	0.0
Statehood Defense	755.6	1,921.6	1,065.2	1,116.2	1,116.2	951.2	1,116.2	167.0 13.0 %	0.0	0.0
Timekeeping and Litigation Sup	0.0	15.1	15.6	143.1	74.1	74.1	15.6	0.0	128.5 -89.1 %	-75.5 -75.5 %
Torts & Workers' Compensation	0.0	47.1	47.1	473.0	47.1	47.1	47.1	0.0	-372.9 -63.6 %	0.0
Transportation Section	0.0	38.9	38.9	288.1	38.9	38.9	38.9	0.0	-249.2 -65.5 %	0.0
*Appropriation Total	35,263.3	18,515.2	18,219.8	20,152.8	18,421.0	16,529.9	18,280.5	60.7 0.3 %	-1,672.3 -9.3 %	-140.5 -0.8 %
Administration and Support										
Office of the Attorney General	400.3	450.1	460.1	500.0	500.0	445.1	500.0	0.0	-11.0 -2.1 %	0.0
Administrative Services	470.0	564.8	1,000.4	1,000.0	1,000.0	800.0	1,000.0	0.0	-111.0 -11.1 %	0.0
Diamond Courthouse P/BF	0.0	0.0	0.0	492.0	492.0	492.0	492.0	0.0	0.0	0.0
*Appropriation Total	1,334.0	1,469.9	1,916.4	2,236.0	2,172.0	1,961.2	2,119.6	203.7 10.6 %	-116.0 -5.2 %	-3.0 -0.1 %
***Agency Total	45,719.7	40,378.7	43,037.2	45,484.2	43,490.8	38,803.1	43,251.6	214.4 0.5 %	2,232.6 4.9 %	-239.2 0.6 %

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Law

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Criminal Division												
First Judicial District												
Increased Caseload - Cost of Travel	SenSub	42.0	0.0	42.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.0										
AMD Transfer position and funding to Criminal Justice Litigation	SenSub	-175.0	-175.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-175.0										
AMD Efficiencies for Travel	SenSub	-42.0	0.0	-42.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.0										
			-175.0	-175.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Second Judicial District												
Increased Caseload - Cost of Travel	SenSub	29.0	0.0	29.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.0										
AMD Efficiencies for Travel	SenSub	-29.0	0.0	-29.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.0										
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Third Judicial District: Anchorage												
Increased Caseload - Cost of Travel	SenSub	3.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
AMD Efficiencies for Travel	SenSub	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
AMD Transfer position to Criminal Justice Litigation	SenSub	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		0.0										
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Third Judicial District: Outside Anchorage												
Increased Office Lease Space Costs	SenSub	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		85.0										
Increased Caseload - Cost of Travel	SenSub	84.0	0.0	84.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		84.0										
AMD Efficiencies for Travel	SenSub	88.0	0.0	88.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		88.0										
			85.0	0.0	88.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Law

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Fourth Judicial District												
Increased Caseload - Cost of Travel	SenSub	5.2	0.0	5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
Increased Office Lease Space Costs	SenSub	65.4	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.0										
AMD Efficiencies for Travel	SenSub	-5.2	0.0	5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.2										
		65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Justice Litigation												
Anchorage Parking	SenSub	22.3	0.0	0.0	22.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.3										
Increased Caseload - Cost of Travel	SenSub	24.8	0.0	24.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.8										
AMD Transfer position with funding from First Judicial District	SenSub	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		175.0										
AMD Efficiencies for Travel	SenSub	-24.8	0.0	-24.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.8										
AMD Continue Anchorage Parking Subsidy	SenSub	-72.3	0.0	0.0	72.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-72.3										
AMD Transfer position from Third Judicial District Anchorage	SenSub	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Public Information Officer Position	SenSub	-118.9	-118.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		118.9										
1007 PA Reps		59.1										
		56.1	10.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Criminal Appeals/Special Litigation Component												
Increased Caseload - Cost of Travel	SenSub	3.8	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
New Attorney V - Fish and Game Prosecution	SenSub	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		160.0										
AMD Rural Prosecution Federal Grant	SenSub	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	1
1002 Fall Reps		100.0										

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Law

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Trp
Criminal Division												
Criminal Appeals/Special Litigation Component												
AMD Manage Criminal Caseload	SenSub	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund			-300.0									
AMD Efficiency for Travel	SenSub	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-3.8									
			-40.0	-80.0	0.0	33.0	3.5	6.5	0.0	-1	0	0
*** Appropriation Difference ***			8.9	-198.9	0.0	180.0	3.5	6.5	0.0	2	0	0
Civil Division												
Collections and Support												
New Lease Space in 5th White Building	SenSub	Inc	143.0	0.0	0.0	143.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm			143.0									
			143.0	0.0	0.0	143.0	0.0	0.0	0.0	0	0	0
Commercial and Fair Business												
New Attorney V - Cruise Ship Initiative	SenSub	Inc	197.8	170.2	1.0	15.5	2.8	8.3	0.0	0	0	0
1004 Gen Fund			197.8									
AMD Refund Multi-State Consumer Protection Participation	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			167.0									
1108 Stat Desig			167.0									
AMD Manage Caseload for the Cruise Ship Initiative	SenSub	Dec	-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-30.4									
			167.4	119.8	1.0	15.5	2.8	8.3	0.0	0	0	0
Environmental Law												
Fund Source Adjustment for Except Employees Health Insurance Increases	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			0.5									
1005 JUDGE LAW			0.5									
New Attorney V - Cruise Ship Initiative	SenSub	Inc	272.8	170.2	1.0	10.5	2.8	8.3	0.0	0	0	0
1004 Gen Fund			272.8									
AMD Manage Caseload for the Cruise Ship Initiative	SenSub	Dec	-272.8	-170.2	-1.0	-10.5	-2.8	-8.3	0.0	-1	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Law

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Civil Division												
Environmental Law												
1004 GenFund		-272.8										
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Human Services and Child Protection												
Two New Paralegals and Law Office Assistant - Child Protection	SenSub											
1004 GenFund	inc	250.8	211.6	1.2	19.2	3.6	15.2	0.0	0.0	2	1	0
		250.8	211.6	1.2	19.2	3.6	15.2	0.0	0.0	2	1	0
Labor and State Affairs												
AMD Manage Caseload	SenSub											
1004 GenFund	Dec	-167.0	-167.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		-167.0	-167.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Oil, Gas and Mining												
AMD Transfer position from Statehood Defense	SenSub											
	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Statehood Defense												
AMD Efficiencies in Statehood Defense Funding	SenSub											
1004 GenFund	Dec	-167.0	-167.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD Transfer position to Oil, Gas and Mining	SenSub											
	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		-167.0	-167.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Timekeeping and Litigation Support												
Anchorage Parking	SenSub											
1004 GenFund	inc	121.0	0.0	0.0	121.0	0.0	0.0	0.0	0.0	0	0	0
AMD Continue Anchorage Parking Subsidy	SenSub											
1004 GenFund	Dec	-121.0	0.0	0.0	-121.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		227.2	11.6	2.2	177.7	6.6	21.2	0.0	0.0	2	1	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Law

Administration and Support

Administrative Services

Anchorage Parking
 1004 Gen Fund 6.0
 AMD, Continue Anchorage Parking Subsidy
 1004 Gen Fund -6.0

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
	SenSub	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
	SenSub	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
<hr/>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<hr/>												
	SenSub	203.2	0.0	0.0	203.2	0.0	0.0	0.0	0.0	0	0	0
<hr/>			203.2	0.0	0.0	203.2	0.0	0.0	0.0	0	0	0
<hr/>			203.2	0.0	0.0	203.2	0.0	0.0	0.0	0	0	0
<hr/>			-121.5	-181.5	2.2	50.9	9.9	30.0	0.0	0	1	0
<hr/>			-121.5	-181.5	2.2	50.9	9.9	30.0	0.0	0	1	0

Dimond Courthouse Public Building Fund

Dimond Courthouse Maintenance Costs
 1004 Gen Fund 203.2

*** Appropriation Difference ***
 *** Agency Difference ***
 ***** Differences - All Agencies *****

Wordage Report - FY 2008 Operating Budget - Senate Structure

Agency: Department of Law

Gov Gov Amd House SenSub

Civil Division
Commercial and Fair Business

Conditional Language

The amount allocated for Commercial and Fair Business section includes the unexpended and unobligated balance on June 30, 2007, of designated program receipts and general fund program receipts of the Department of Law, Commercial and Fair Business section.

X X X X

Labor and State Affairs

Intent

It is the intent of the legislature that the Department of Law continue to provide the current level of representation for non-tort claims to the Alaska Court System, the Alaska Judicial Council, the Alaska Commission on Judicial Conduct, the Alaska Legislature and to the officers and employees of those entities.

X X

MILITARY +
VETERANS'
AFFAIRS

Senate Finance Committee
OPERATING BUDGET
AMENDMENTS

Military Veterans Affairs

AMEND #	SPONSOR	TOPIC	MOVED	OBJECT	AMEND	VOTE	ADOPT
---------	---------	-------	-------	--------	-------	------	-------

*There were no amendments
affecting this department*

X

ALASKA STATE LEGISLATURE

Senator Charlie Huggins, Subcommittee
Senator Bill Wielechowski, Member
Senator Fred Dyson, Member



State Capitol, Room 119
Juneau AK 99801-1182
907-465-3878
Fax: 907-465-3265
800-862-3878

Senate Finance Budget Subcommittee Military & Veterans' Affairs

March 20, 2007

Department of Military and Veterans' Affairs FY 08 Budget Subcommittee

Senator Charlie Huggins, Subcommittee Chair
Senator Fred Dyson, Member
Senator Bill Wielechowski, Member

The Senate Finance Subcommittee for the Department of Military and Veterans' Affairs submits an operating budget to the full Senate Finance Committee for FY 08 as follows:

	<u>06 Actual</u>	<u>08 Adj Base</u>	<u>Gov Amend</u>	<u>Sen Sub</u>
General Funds	13,431.0	13,448.4	13,625.7	11,988.8
Federal Funds	16,720.4	21,211.3	20,291.3	21,320.7
Other Funds	9,888.1	10,295.7	11,678.8	11,853.8

The FY 08 Adjusted Base to the Senate Subcommittee is a 10.9% reduction.

<u>Position Changes</u>	<u>FY 08 (Adj Base)</u>	<u>FY 08 (Gov amended)</u>
FT	294	285 (Reduced FT positions by 9)
PPT	4	2
Temp	2	1

Budget Action

- As instructed the Subcommittee adopted the FY 08 adjusted base and worked from there.
- The Subcommittee denied all FY08 PERS fund source changes.
- The Subcommittee denied increments for fuel increases

- The Subcommittee accepted amendments proposed by the Governor for a total General Fund reduction of \$1,099.2 from the Governor's original budget.
- The Senate Subcommittee added \$30.0 of General Funds for the Alaska National Guard's education tuition assistance program.
- The Senate Subcommittee added \$50.0 of General funds for the Alaska Territorial Guard service.
- The Subcommittee accepted Section 13 of the Governor's budget language section appropriating 5% of the market value of average ending balances in the Alaska veterans' memorial endowment fund to DMVA as outlined in statute.

Amendment Action

Items of Concern

The House CS replaces all of the agency's Oil/Hazardous funding with General Funds—totaling 515.6. The Senate Subcommittee's budget maintains the Oil/Hazardous funding at the FY08 Adjusted Base level.

Attached Reports

1. Agency Totals
2. Allocation Summary (All Funds)
3. Allocation Summary (General Funds)
4. Transaction Compare (Adjusted Base to Senate Subcommittee)
5. Transaction Compare (GovAnd to Senate Subcommittee)

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

	<u>06Actual</u>	<u>07HgtPln</u>	<u>Adj Base</u>	<u>Gov Amd</u>	<u>Hse-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>	<u>Gov Amd to SenSub</u>	<u>Hse-PERS to SenSub</u>
Military and Veteran's Affairs										
Office of the Commissioner	3,174.2	3,293.6	3,529.9	3,529.9	3,529.9	3,169.6	3,529.9	0.0	0.0	0.0
Homeland Security & Emer Mgt	6,011.8	6,140.1	6,064.1	5,928.7	5,928.7	5,418.0	5,928.7	-735.4 -11.0 %	0.0	0.0
Local Emerg Planning Committee	289.1	300.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0
National Guard Military Hdqtrs	742.4	977.1	1,037.2	972.2	972.2	910.9	972.2	65.0 6.3 %	0.0	0.0
Army Guard Facilities Maint.	10,704.0	12,363.2	12,529.9	12,098.5	11,651.3	11,083.0	11,651.3	-878.6 -7.0 %	-447.2 -3.7 %	0.0
Air Guard Facilities Maint.	6,247.0	6,633.7	7,022.2	6,944.1	6,878.8	6,429.8	6,878.8	-143.4 -2.0 %	-65.3 -0.9 %	0.0
Alaska Military Youth Academy	8,557.5	9,831.0	9,837.8	10,573.4	9,646.7	9,640.6	10,523.4	685.6 7.0 %	0.0	0/6.7 9.1 %
STABBASE	284.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Veterans' Services	759.0	890.1	913.0	913.0	963.0	939.8	963.0	50.0 5.5 %	50.0 5.5 %	0.0
AK Emergency Communications	832.4	624.9	662.7	1,945.1	1,945.1	1,920.7	1,945.1	1,282.4 193.5 %	0.0	0.0
State Active Duty	37.2	342.7	342.7	325.0	325.0	325.0	325.0	-17.7 -5.2 %	0.0	0.0
*Appropriation Total	37,639.1	41,396.4	42,839.5	43,479.9	42,140.7	40,137.4	43,017.4	177.9 0.4 %	-462.5 -1.1 %	0/6.7 2.1 %
Alaska National Guard Benefits										
Educational Benefits	346.6	378.5	378.5	378.5	408.5	408.5	408.5	30.0 7.9 %	30.0 7.9 %	0.0
Retirement Benefits	2,093.8	1,737.4	1,737.4	1,737.4	1,737.4	1,737.4	1,737.4	0.0	0.0	0.0
*Appropriation Total	2,400.4	2,115.9	2,115.9	2,115.9	2,145.9	2,145.9	2,145.9	30.0 1.4 %	30.0 1.4 %	0.0
***Agency Total	40,039.5	43,512.3	44,955.4	45,595.8	44,286.6	42,283.3	45,163.3	207.9 0.5 %	-432.5 -0.9 %	876.7 2.0 %
Expend Summary										
General Funds (GF)	13,431.0	13,737.9	13,440.4	13,025.7	12,466.4	11,657.5	11,958.8	1,499.6 10.9 %	1,616.9 12.0 %	497.6 4.0 %
Federal Receipts (Fed)	16,720.4	20,101.8	21,211.3	20,291.3	21,320.7	20,291.3	21,320.7	109.4 0.5 %	1,029.4 5.1 %	0.0
Other (Oth)	9,688.1	10,092.6	10,203.7	11,678.8	10,479.5	10,334.5	11,653.8	1,558.1 15.1 %	175.0 1.5 %	1,374.3 13.1 %

Agency Totals - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

	<u>06Actual</u>	<u>07MgtPln</u>	<u>Adj Base</u>	<u>Gov Amd</u>	<u>Use-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>		<u>Gov Amd to SenSub</u>		<u>Use-PERS to SenSub</u>	
Total	40,039.5	43,512.3	44,955.4	45,595.8	44,286.6	42,283.3	45,163.3	207.9	0.5 %	-432.5	-0.9 %	876.7	2.0 %
Objects of Expenditure													
Personal Services	19,639.4	21,251.1	23,343.6	23,594.1	22,717.4	20,735.3	23,594.1	250.5	1.1 %	0.0		876.7	3.9 %
Travel	867.2	876.5	884.9	872.4	872.4	872.4	872.4	-12.5	-1.4 %	0.0		0.0	
Services	14,221.7	16,000.9	15,421.1	15,890.0	15,385.5	15,364.3	15,385.5	-35.6	-0.2 %	-512.5	-3.2 %	0.0	
Commodities	2,874.8	2,716.0	2,638.0	2,593.5	2,593.5	2,593.5	2,593.5	-44.5	-1.7 %	0.0		0.0	
Capital Outlay	292.9	67.8	67.8	127.8	127.8	127.8	127.8	60.0	83.5 %	0.0		0.0	
Grants, Benefits	2,143.5	2,600.0	2,600.0	2,510.0	2,510.0	2,510.0	2,510.0	-90.0	-3.5 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	80.0	80.0	80.0	80.0	>999 %	80.0	>999 %	0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	16,720.4	20,181.0	21,211.3	20,291.3	21,320.7	20,291.3	21,320.7	109.4	0.5 %	1,029.4	5.1 %	0.0	
1003 Gil' Match (GF)	2,416.7	2,647.0	2,845.6	2,621.3	2,728.3	2,533.3	2,728.3	117.1	4.1 %	105.0	4.0 %	0.0	
1004 Gen Fund (GF)	10,991.9	10,440.0	10,574.4	10,974.0	9,729.7	9,125.8	9,232.1	-1,342.3	-12.7 %	-1,741.9	-15.0 %	-497.6	-5.1 %
1005 GF/Prgm (GF)	22.4	150.9	28.4	20.4	28.4	28.4	28.4	0.0		0.0		0.0	
1007 I/A Rcpts (Oth)	7,954.7	7,891.5	7,944.8	9,584.0	8,776.2	8,707.3	9,652.9	1,708.1	21.5 %	68.9	0.7 %	376.7	10.0 %
1052 Oth/Haz Fd (Oth)	321.6	497.6	515.6	497.6	18.0	0.0	515.6	0.0		18.0	3.6 %	497.6	>999 %
1061 CIP Rcpts (Oth)	1,516.6	1,036.1	1,137.9	1,149.8	1,237.9	1,149.8	1,237.9	100.0	8.8 %	85.1	7.7 %	0.0	
1105 Stat Desig (Oth)	83.6	685.0	685.0	435.0	435.0	435.0	435.0	-250.0	-30.5 %	0.0		0.0	
1181 Vets Endow (Oth)	11.6	12.4	12.4	12.4	12.4	12.4	12.4	0.0		0.0		0.0	
Positions													
Perm Full Time	296	294	294	285	285	285	285	9	3.1 %	0		0	
Perm Part Time	4	4	4	2	2	2	2	2	50.0 %	0		0	
Temporary	4	2	2	1	1	1	1	1	50.0 %	0		0	
Funding Summary													
General Funds (GF)	13,431.0	13,227.9	13,448.4	13,625.7	12,486.4	11,637.5	11,958.8	-1,459.6	-10.9 %	1,630.9	13.0 %	-975.0	-4.0 %
Federal Receipts (Fed)	16,720.4	20,181.8	21,211.3	20,291.3	21,320.7	20,291.3	21,320.7	109.4	0.5 %	1,029.4	5.1 %	0.0	
Other (Oth)	9,888.1	10,092.6	10,295.7	11,678.8	10,479.5	10,354.5	11,883.8	1,559.1	15.1 %	1,250.0	11.9 %	1,974.7	13.1 %

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Military and Veterans Affairs

	<u>06Actual</u>	<u>07Mgt:Pin</u>	<u>Adj Base</u>	<u>Gov And</u>	<u>Use-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>	<u>Gov And to SenSub</u>	<u>Use-PERS to SenSub</u>
Military and Veteran's Affairs										
Office of the Commissioner	1,831.9	1,977.5	1,987.1	1,977.2	1,990.7	1,616.9	1,850.7	136.6 -6.9 %	126.5 -6.4 %	0.0
Homeland Security & Emer Mgt	2,199.6	2,130.4	2,363.8	2,351.0	2,269.6	2,038.7	2,072.0	292.8 -12.3 %	-293.4 -11.9 %	197.6 -8.7 %
Local Emerg Planning Committee	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	-300.0 100.0 %
National Guard Military Hdqtrs	742.4	877.1	928.7	872.2	863.7	810.9	863.7	-65.0 7.0 %	-80.5 -10.0 %	0.0
Army Guard Facilities Maint	2,355.6	2,829.7	2,963.5	3,064.6	2,706.9	2,677.5	2,266.9	356.6 -13.9 %	876.1 28.4 %	0.0
Air Guard Facilities Maint	1,424.5	1,331.3	1,364.6	1,760.0	1,339.5	1,245.7	1,339.5	-25.1 1.8 %	-420.5 23.9 %	0.0
Alaska Military Youth Academy	1,177.7	912.2	918.0	71.8	71.8	65.7	71.0	647.0 -92.2 %	0.0	0.0
STARBASE	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Veterans' Services	700.4	707.6	605.0	800.5	855.0	857.3	859.0	50.0 6.2 %	44.5 5.5 %	0.0
AK Emergency Communications	615.4	354.0	378.1	578.3	578.3	553.9	578.3	200.2 52.4 %	0.0	0.0
State Active Duty	5.0	72.7	72.7	5.0	5.0	5.0	5.0	-17.7 -78.0 %	0.0	0.0
*Appropriation Total	11,030.6	11,122.0	11,332.5	11,509.8	10,340.5	9,541.6	9,642.9	-1,489.0 -13.1 %	-1,666.9 -14.5 %	-497.6 -4.8 %
Alaska National Guard Benefits										
Educational Benefits	346.6	378.5	378.5	370.5	353.5	461.5	461.5	33.0 7.9 %	33.0 7.9 %	0.0
Retirement Benefits	2,051.8	1,737.4	1,737.4	1,737.4	1,737.4	1,737.4	1,737.4	0.0	0.0	0.0
*Appropriation Total	2,400.4	2,115.9	2,115.9	2,115.9	2,145.9	2,145.9	2,145.9	33.0 1.4 %	33.0 1.4 %	0.0
***Agency Total	13,431.0	13,237.9	13,448.4	13,625.7	12,486.4	11,687.5	11,788.8	-1,419.6 -10.9 %	-1,636.9 -12.0 %	-497.6 -4.0 %

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Military and Veterans Affairs

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Trp
Military and Veteran's Affairs												
Office of the Commissioner												
AMD Cost Allocation Plan Alignment												
SenSub	Fin/Chg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-136.6										
1007 VA Rcpts		136.6										
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Homeland Security and Emergency Management												
AMD Spending Plan Alignment												
SenSub	LIT	0.0	46.0	0.0	-46.0	0.0	0.0	0.0	0.0	0	0	0
AMD Cost Allocation Plan Alignment												
SenSub	Fin/Chg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-89.7										
1007 VA Rcpts		89.7										
AMD Centralize Information Technology Functions in Emergency Communications for Greater Efficiency and Reduced Costs												
SenSub	Tr/Out	-735.4	-735.4	0.0	0.0	0.0	0.0	0.0	0.0	-0	0	0
1002 Fed Rcpts		-437.2										
1003 GF Misc		-55.0										
1004 Gen Fund		-147.1										
1007 VA Rcpts		-96.1										
		-735.4	-735.4	0.0	-46.0	0.0	0.0	0.0	0.0	-0	0	0
National Guard Military Headquarters												
AMD Reduced cost in distribution for Quarterly Warrior Magazine												
SenSub	Dir	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										
AMD Discontinue Junior Reserve Officer Training Corps (JROTC) Civil Program												
SenSub	Dir	-40.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	0	0	0
1004 Gen Fund		-40.0										
		-65.0	0.0	0.0	-25.0	0.0	0.0	-40.0	0.0	0	0	0
Army Guard Facilities Maintenance												
Increase State Army Designated Program Receipt Authority Expenditure Capital Budget Receipt Authority CAP (Uniform Mail Work												
SenSub	Fin/Chg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CAP Rcpts		100.0										
1100 Std Expend		-100.0										
AMD Spending Plan Alignment												
SenSub	LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Military and Veterans Affairs

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Military and Veteran's Affairs												
Army Guard Facilities Maintenance												
AMD Central Information Technology Positions in Emergency Communications for Greater Efficiency and Reduced Costs	SenSub	-278.1	-278.1	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rpts		-155.4										
1003 GF Match		-3.9										
1004 Gen Fund		-118.8										
AMD Efficiency in Army Guard Facilities Maintenance Program	SenSub	-600.5	-600.5	0.0	0.0	0.0	0.0	0.0	0.0	-7	-2	-1
1002 Fed Rpts		-366.6										
1003 GF Match		-39.9										
1004 Gen Fund		-194.0										
		-878.6	-878.6	0.0	-36.0	0.0	0.0	0.0	0.0	-10	-2	-1
Air Guard Facilities Maintenance												
AMD Central Information Technology Positions in Emergency Communications for Greater Efficiency and Reduced Costs	SenSub	-69.3	-69.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rpts		-69.3										
AMD Maintenance Efficiency	SenSub	-74.1	-74.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rpts		-49.0										
1003 GF Match		-18.5										
1004 Gen Fund		-6.6										
		-143.4	-143.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Alaska Military Youth Academy												
Fiscal Services Administration Funding Increase Ch. 6, FSSLA05 (H11) for the Child Care Program	SenSub	2,257.7	0.0	0.0	1,103.0	0.0	0.0	0.0	0.0	0	0	0
1007 VA Rpts		2,257.7										
Move supplies regarding funds to the capital budget for defense Maintenance, Renovation & Replacement Projects	SenSub	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 VA Rpts		-1,000.0										
FY 08 Renovation System Replacement	SenSub	876.7	0.0	0.0	876.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rpts		397.7										
1007 VA Rpts		479.0										
Fiscal Services Acquisition for Renovation System Replacement	SenSub	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rpts		-37.7										
1007 VA Rpts		37.7										
FY 2008 Renovation System Replacement Expense Elimination	SenSub	-376.7	0.0	0.0	-376.7	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Military and Veterans Affairs

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Trp
Military and Veteran's Affairs												
Alaska Military Youth Academy												
1007 VA Rcpts		-876.7										
FFY2007 Federal Grant Increase for ChukchiGo (0340 Funding)	SenSub	525.0	55.9	7.5	446.1	15.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		525.0										
Eliminate GF for New Platoon Expansion. Intra-agency receipts will be used as required state match for ChukchiGo grant	SenSub	-847.0	0.0	-70.0	-677.0	-10.0	0.0	-50.0	0.0	0	0	0
1004 Gen Fund		-847.0										
Reduction due to unavailability of Statutory Designated Program Request Authority revenue funding	SenSub	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Descr		-150.0										
AWD Centralize Information Technology Positions in Emergency Communications for Greater Efficiency and Reduced Costs	SenSub	-102.1	-102.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-52.2										
1007 VA Rcpts		-49.9										
		685.6	030.5	12.5	-97.9	-44.5	0.0	-50.0	0.0	-1	0	0
Veterans' Services												
Funding for the Alaska Territorial Guard services	SenSub	50.0	0.0	0.0	0.0	0.0	0.0	6.0	50.0	0	0	0
1001 Gen Fund		50.0										
		50.0	0.0	0.0	0.0	0.0	0.0	6.0	50.0	0	0	0
Alaska Statewide Emergency Communications												
Statewide Telephony System On Going Operating and Maintenance Cost	SenSub	107.0	0.0	0.0	107.0	0.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund		107.0										
AWD Information Technology Management Contribution Cost Allocation Adjustment	SenSub	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF Match		-50.9										
1001 Gen Fund		-53.5										
1007 VA Rcpts		112.4										
AWD Data Processing Manager position addition due to department Information Technology consolidation of services	SenSub	109.7	109.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 VA Rcpts		109.7										
AWD Information Technology Management Contribution Position Reorganization	SenSub	-199.2	-199.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1001 Gen Fund		-199.2										
AWD Centralize Information Technology Positions from Army Guard FMO for Greater Efficiency and Reduced Costs	SenSub	278.1	278.1	0.0	0.0	0.0	0.0	0.0	0.0	1	-4	0
1002 Fed Rcpts		155.4										

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Military and Veterans Affairs

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Military and Veteran's Affairs												
Alaska Statewide Emergency Communications												
1003 GF Match		3.9										
1004 Gen Fund		118.8										
AMD: Centralize Information Technology Positions from Air Guard FMO for Greater Efficiencies and Reduced Costs	SenSub	69.3	69.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		69.3										
AMD: Centralize IT Positions from Alaska Military Youth Academy for Greater Efficiencies and Reduced Costs	SenSub	102.1	102.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		52.2										
1007 VA Rcpts		49.9										
AMD: Centralize IT Positions from Homeland Security for Greater Efficiencies and Reduced Costs	SenSub	735.4	735.4	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts		437.2										
1003 GF Match		55.0										
1004 Gen Fund		147.1										
1007 VA Rcpts		96.1										
		1,282.4	1,075.4	0.0	107.0	0.0	0.0	0.0	0.0	12	0	0
State Active Duty												
AMD: Risk Management Annual Liability Insurance Cost Savings	SenSub	-17.7	0.0	1.3	-17.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.7										
		-17.7	0.0	1.3	-17.7	0.0	0.0	0.0	0.0	0	0	0
		177.9	1,075.4	-12.3	-35.6	-44.5	0.0	-90.0	10.0	-9	-2	-1
*** Appropriation Difference ***												
Alaska National Guard Benefits												
Educational Benefits												
Alaska National Guard's educational tuition assistance program	SenSub	30.0	0.0	1.1	0.0	0.0	0.0	0.0	10.0	0	0	0
1004 Gen Fund		30.0										
		30.0	0.0	1.1	0.0	0.0	0.0	0.0	10.0	0	0	0
		30.0	0.0	1.1	0.0	0.0	0.0	0.0	10.0	0	0	0
		207.9	1,075.4	-11.2	-15.6	-44.5	0.0	-90.0	10.0	-9	-2	-1
		207.9	1,075.4	-12.1	-15.6	-44.5	0.0	-90.0	10.0	-9	-2	-1
***** Differences - All Agencies *****												

NATURAL RESOURCES

Senate Finance Committee
 OPERATING BUDGET
 AMENDMENTS
Natural Resources

AMEND #	SPONSOR	TOPIC	MOVED	OBJECT	AMEND	VOTE	ADOPT
Huggins #1		\$230,300 Fire Suppression					✓
Huggins #2		\$34,200 Forest Management					✓

X

OPERATING BUDGET AMENDMENT

HUGGINS#1

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 95(FIN)

OFFERED BY: Senator Huggins

DEPARTMENT: Natural Resources
APPROPRIATION: Statewide Fire Suppression
ALLOCATION: Fire Suppression Preparedness

ADD: \$230,300

FUNDING SOURCE: \$225,000 general funds
\$5,300 CIP receipts

DELETE: n/a
FUNDING SOURCE: n/a

EXPLANATION:

The Department of Natural Resources requests an FY08 operating budget amendment as a result of a Department of Administration (DOA), Division of Personnel classification study for the Forester and Forest Technician job classes. DOA implemented the Forest Technician portion of the study on February 16, 2007, and the Forester portion of the study is effective April 16, 2007. This action affects two budget components: Forest Management and Development, and Fire Suppression Preparedness.

The Fire Suppression Preparedness component requests an FY08 amendment of \$230,300. This increased cost was calculated using an estimated FY08 PERS rate of 2% , anticipating changes to PERS by the legislature which would change the Governor's original proposed rate of 43.83%. If the rate is set significantly higher, the department will re-evaluate the costs next year and pursue a supplemental request if necessary.

More than 180 PCNs from the two components have been subject to the classification study. DOA implemented the Technician series portion of the study on February 16, 2007, increasing salaries by at least one range for each of the division's 118 Forest Technician positions. The Forester series portion of the class study is effective April 16, 2007 and established a promotional ladder within the series by establishing a Forester IV level (set at a range 20). Eight Forester III positions were moved into the IV level. Other study actions included establishing a dispatch series, with internal pay alignment resulting in a two range increase from the previous rate which was last reviewed in 1991. This amendment request covers the increased costs to maintain the current service level.

Forestry's last classification study was performed more than 15 years ago. These two major job classes comprise two-thirds of the division's workforce and are the Division of Forestry's field personnel employed to suppress wildland fires. The class study and funding of the Division of Personnel's implementation of the findings contributes to recruitment and retention of qualified staff, and improves the state's ability to manage the wildland fire and forest management programs.

OPERATING BUDGET AMENDMENT

HUGGINS#2

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 95(FIN)

OFFERED BY: Senator Huggins

DEPARTMENT: Natural Resources
APPROPRIATION: Resource Development
ALLOCATION: Forest Management & Development

ADD: \$34,200

FUNDING SOURCE: \$31,700 general funds
\$2,500 CIP receipts

DELETE: n/a
FUNDING SOURCE: n/a

EXPLANATION:

The Department of Natural Resources requests an FY08 operating budget amendment as a result of a Department of Administration (DOA), Division of Personnel classification study for the Forester and Forest Technician job classes. DOA implemented the Forest Technician portion of the study on February 16, 2007, and the Forester portion of the study is effective April 16, 2007. This class study affects two budget components: Forest Management and Development, and Fire Suppression Preparedness.

The Forest Management and Development component requests an FY08 amendment of \$34,200. This increased cost was calculated using an estimated FY08 PERS rate of 22%, anticipating changes to PERS by the legislature which would change the Governor's original proposed rate of 43.83%. If the rate is set significantly higher, the department will re-evaluate the costs next year and pursue a supplemental request if necessary.

More than 180 PCNs from the two components have been subject to the classification study. DOA implemented the Technician series portion of the study on February 16, 2007, increasing salaries by at least one range for each of the division's 118 Forest Technician positions. The Forester series portion of the class study is effective April 16, 2007 and established a promotional ladder within the series by establishing a Forester IV level (set at a range 20). Eight Forester III positions were moved into the IV level. Other study actions included establishing a dispatch series, with internal pay alignment resulting in a two range increase from the previous rate which was last reviewed in 1991. This amendment request covers the increased costs to maintain the current service level.

Forestry's last classification study was performed more than 15 years ago. These two major job classes comprise two-thirds of the division's workforce and are the Division of Forestry's field personnel employed to suppress wildland fires. The class study and funding of the Division of Personnel's implementation of the findings contributes to recruitment and retention of qualified staff, and improves the state's ability to manage the wildland fire and forest management programs.

ALASKA STATE LEGISLATURE

Senate District II
600 E. Railroad Avenue
Wasilla AK 99654
907-376-4866
907-373-4724 – Fax
Senator_Charlie_Huggins@legis.state.ak.us



State Capitol
Juneau AK 99801-1182
907-465-3878
Fax: 907-465-3265
800-862-3878
www.akrepublicans.org/huggir/

Senator Charlie Huggins

April 2, 2007

Department of Natural Resources FY 08 Senate Finance Budget Subcommittee

Senator Charlie Huggins, Subcommittee Chair
Senator Lyda Green, Member
Senator Tom Wagoner, Member

The Senate Finance Budget Subcommittee for the Department of Natural Resources submits an operating budget to the full Senate Finance Committee for FY 08 as follows:

	<u>06 Actual</u>	<u>08 Adj Base</u>	<u>Gov Amend</u>	<u>Sen Sub</u>
General Funds	65,618.5	63,651.8	69,525.0	67,780.9
Federal Funds	24,212.5	17,014.7	16,392.2	17,015.1
Other Funds	36,667.8	48,405.9	47,766.8	47,240.2

<u>Position Changes</u>	<u>FY 08 (Adj Base)</u>	<u>FY 08 (Gov amended)</u>	<u>FY 08 Sen Sub</u>
FT	775	778	778
PPT	252	252	252
Temp	79	77	77

Budget Action

Because the PERS rate is being reduced from 44% to 22%, the House's budget removed the general funds in the salary adjustments. However, due to time constraints, most of the "other" fund sources remained in the budget. The Senate Subcommittee is now reducing the "other" funds increases that are no longer needed to pay for the increased PERS costs.

- As instructed the Subcommittee adopted the FY 08 adjusted base and worked from there.
- The Subcommittee denied all FY08 PERS fund source changes.

- The Subcommittee denied all FY 08 fuel increments
- The Subcommittee accepted the Governor's Amended FY 08 General Fund Budget (minus PERS and TRS fund source changes which will be addressed with other retirement funding issues at full senate finance).

Highlighted Changes (not proposed by the Governor)

- 1.) Did not accept Governor's GF decrement of 100.0 for Economic Timber MOU with US Forest Service.
- 2.) Fund Source switch of all Agricultural Revolving Loan Funds (except for the Agricultural Revolving Loan Program Administration allocation) to General Fund - total of 943.9.
- 3.) 50.0 GF increment for the Board of Agriculture and Conservation to conduct current market appraisals on properties owned by the State and under the purview of the Board. Intent language inserted in the wordage report.
- 4.) Deny transfer of one position from part time to full time in Forest Management and Development.

Attached Reports

1. Agency Totals
2. Allocation Summary (All Funds)
3. Allocation Summary (General Funds)
4. Transaction Compare (Adjusted Base to Senate Subcommittee)
5. Transaction Compare (GovAmd-Fund changes and Fuel to Senate Subcommittee)
6. House minus Pers to Senate subcommittee
7. Wordage report

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Department of Natural Resources

	06Actual	07MgtPln	Adj Base	Gov Amt	Hse-PFRS	House	SenSub	Adj. Base to SenSub	Gov Amt to SenSub	Hse-PFRS to SenSub
Resource Development										
Commissioners Office	963.5	1,251.1	1,138.3	1,138.3	1,138.3	985.3	1,138.3	0.0	0.0	0.0
Administrative Services	2,082.3	2,210.6	2,488.5	2,488.5	2,488.5	2,207.5	2,488.5	0.0	0.0	0.0
Information Resource Mgmt.	2,647.0	2,902.6	3,242.5	3,412.5	3,412.5	3,069.0	3,412.5	170.0 5.2 %	0.0	0.0
Oil & Gas Development	9,900.9	13,618.7	12,347.8	13,665.9	13,165.9	12,544.3	13,353.2	1,085.4 8.1 %	-312.7 -2.3 %	-312.7 -2.3 %
Petroleum Systems Integrity	0.0	0.0	0.0	837.0	837.0	837.0	837.0	837.0 >999 %	0.0	0.0
Gas Pipeline Office	3,417.2	8,277.1	593.9	598.9	598.9	595.7	598.9	0.0	0.0	0.0
Pipeline Coordinator	3,279.7	4,266.2	4,564.9	4,722.8	4,697.8	4,662.7	4,722.8	157.9 3.5 %	0.0	25.0 0.5 %
AK Coastal Management Program	2,549.8	4,013.2	4,339.9	4,339.8	4,339.8	4,098.1	4,339.8	0.0	0.0	0.0
Large Project Permitting	1,431.6	2,741.2	2,885.4	3,412.3	3,412.3	3,381.9	3,364.7	479.3 16.6 %	47.6 -1.4 %	-47.6 -1.4 %
Habitat Mgmt and Permitting	3,317.9	3,817.6	4,233.6	4,233.6	4,233.6	3,828.3	4,233.6	0.0	0.0	0.0
Claims, Permits, & Leases	8,227.1	9,826.3	10,916.9	11,365.3	11,365.3	10,433.8	11,210.6	293.7 2.7 %	-154.7 -1.4 %	-154.7 -1.4 %
Land Sales & Mgmt Entitlements	3,698.4	3,865.6	4,323.7	4,323.7	4,323.7	4,312.0	3,877.3	-446.4 -10.3 %	-446.4 -10.3 %	-446.4 -10.3 %
Title Acquisition & Defense	2,343.3	2,347.5	2,614.5	2,426.0	2,426.0	2,169.0	2,426.0	188.5 7.2 %	0.0	0.0
Water Development	1,250.2	1,610.0	1,807.3	1,657.3	1,857.3	1,660.5	1,857.3	50.0 2.8 %	0.0	0.0
RS2477 Assesions & Litigation	461.8	429.6	441.0	346.5	346.5	336.4	346.5	-54.5 -21.4 %	0.0	0.0
Director's Office/Mining, Land	466.7	397.9	442.8	442.8	442.8	396.7	442.8	0.0	0.0	0.0
Forest Management & Develop	4,692.0	5,509.6	5,939.9	6,050.9	6,050.9	5,536.1	6,150.9	220.0 3.7 %	100.0 1.7 %	100.0 1.7 %
Non-Emerg Hazard Mitigation PJ	224.0	250.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0
Geological Development	5,171.3	5,984.0	6,436.1	6,073.1	6,666.7	6,205.3	6,666.7	230.6 3.6 %	6.4 0.1 %	0.0
Recorders Office/UCC	3,939.2	4,018.4	4,431.6	4,486.6	4,486.6	4,486.6	4,083.4	-358.2 -7.6 %	-403.2 -9.0 %	-403.2 -9.0 %
Agricultural Development	1,835.6	1,964.4	1,963.8	2,034.3	2,081.8	1,981.1	2,038.7	134.9 6.3 %	4.4 0.2 %	16.3 0.8 %
N. Latitude Plant Material Ctr	1,516.0	2,704.1	2,914.2	2,715.1	2,715.1	2,575.8	2,715.1	-199.1 -6.8 %	0.0	0.0
Agri Revolving Loan Pgm Admin	1,873.4	2,508.3	2,570.5	2,570.5	2,570.5	2,570.5	2,558.3	-62.2 -2.4 %	-62.2 -2.4 %	-62.2 -2.4 %
Conservation&Development Board	80.7	139.6	153.4	109.3	109.3	109.3	109.3	-44.1 -26.7 %	0.0	0.0
Public Services Office	378.4	458.9	509.8	509.8	509.8	458.9	509.8	0.0	0.0	0.0
Trustee Council Projects	160.7	414.8	414.8	414.8	414.8	414.8	414.8	0.0	0.0	0.0
Interdept IT Chargeback	1,374.9	1,518.4	1,588.2	1,666.3	1,666.3	1,475.0	1,666.3	16.0 1.1 %	0.0	0.0
Human Resources Chargeback	520.5	932.4	1,021.8	1,021.9	1,021.8	579.5	1,021.8	0.0	0.0	0.0
DNR Facilities Rent & Chrgback	2,194.0	2,293.6	2,293.6	2,528.1	2,528.1	2,528.1	2,528.1	237.5 10.4 %	0.0	0.0
Facilities Maintenance	0.0	300.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0
Development - Special Projects	179.5	1,657.6	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0
Mental Health Lands Admin	1,661.8	1,445.8	1,589.1	1,794.0	1,794.0	1,794.0	1,693.7	65.6 4.1 %	-140.3 -7.8 %	-140.3 -7.8 %
*Appropriation Total	72,469.0	93,131.7	88,539.8	92,935.8	92,891.9	87,392.2	91,466.7	2,526.9 2.8 %	-1,469.1 -1.6 %	-1,425.2 -1.5 %
Fire Suppression										
Fire Suppression Preparedness	22,833.4	23,931.4	24,866.5	25,122.4	25,377.1	24,409.5	25,377.9	111.8 0.4 %	44.5 0.3 %	0.0
Fire Suppression Activity	31,630.4	33,672.9	33,672.9	33,672.9	33,672.9	33,672.9	33,672.9	0.0	0.0	0.0
*Appropriation Total	44,513.8	27,604.3	28,539.7	29,095.3	29,050.8	28,132.4	29,050.8	511.6 1.8 %	-44.5 -0.2 %	0.0

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Department of Natural Resources

	<u>06Actual</u>	<u>07MgtPln</u>	<u>Adj Base</u>	<u>Gov Amd</u>	<u>Hse-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>		<u>Gov Amd to SenSub</u>		<u>Hse-PERS to SenSub</u>	
Parks & Recreation Mgmt													
State Historic Preservation	1,388.3	1,567.5	1,727.7	1,727.7	1,727.7	1,583.5	1,727.7	0.0		0.0		0.0	
Parks Management	6,792.4	7,148.6	7,795.7	7,855.2	7,795.7	7,192.1	7,721.0	-74.7	-1.0 %	-134.2	-1.7 %	74.7	1.0 %
Parks & Recreation Access	1,395.3	1,857.7	2,070.0	2,070.0	2,070.0	1,820.7	2,070.0	0.0		0.0		0.0	
*Appropriation Total	9,576.0	10,573.8	11,593.4	11,652.9	11,593.4	10,596.3	11,518.7	-74.7	-0.6 %	-134.2	-1.2 %	-74.7	-0.6 %
***Agency Total	126,498.8	131,309.2	129,072.4	133,684.0	133,536.1	126,121.9	132,036.2	2,963.8	2.3 %	-1,647.6	-1.2 %	-1,199.9	-1.1 %
<u>Funding Summary</u>													
General Funds (GF)	65,618.5	68,375.4	63,651.8	69,525.0	67,140.0	62,121.5	67,780.9	4,129.1	6.5 %	-1,744.1	2.5 %	640.9	1.0 %
Federal Receipts (Fed)	24,212.5	16,445.1	17,014.7	16,392.2	17,015.1	16,392.7	17,015.1	0.4		622.9	3.8 %	0.0	
Other (Oth)	36,667.8	46,488.7	48,405.9	47,766.8	49,381.0	47,608.2	47,240.2	1,165.7	-2.4 %	-526.6	-1.1 %	-2,140.8	-4.3 %

Agency Totals - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Department of Natural Resources

	06Actual	07MgtPln	Adj Base	Gr And	Use-PERS	House	SenSub	Adj Base to SenSub	Gov And to SenSub	Use-PERS to SenSub	
Total	126,498.8	171,309.2	129,072.4	133,684.0	133,536.1	126,121.9	132,036.2	2,963.8 2.3 %	-1,647.8 -1.2 %	-1,499.9 -1.1 %	
Objects of Expenditure											
Personal Services	72,925.7	75,816.7	84,384.6	87,126.2	87,106.2	79,784.3	85,509.8	1,125.2 1.3 %	-1,616.4 -1.9 %	-1,596.4 -1.8 %	
Travel	2,936.8	2,315.3	2,293.0	2,463.0	2,445.5	2,445.5	2,481.0	163.0 8.0 %	16.0 0.7 %	35.5 1.5 %	
Services	39,481.9	45,285.0	34,985.3	36,668.7	36,576.6	36,484.3	36,634.6	1,649.3 4.7 %	34.1 -0.1 %	58.0 0.2 %	
Commodities	8,978.2	6,942.4	6,499.3	6,503.9	6,485.6	6,485.6	6,488.6	-10.7 -0.2 %	15.3 -0.2 %	3.0	
Capital Outlay	2,111.7	504.8	890.2	907.2	907.2	907.2	907.2	17.0 1.9 %	0.0	0.0	
Grants, Benefits	65.0	15.0	15.0	15.0	15.0	15.0	15.0	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	
Funding Sources											
1002 Fed Rcpts (Fed)	24,004.6	16,269.7	17,014.7	16,392.2	17,016.1	16,192.2	17,015.1	0.4	621.9 3.8 %	0.0	
1003 G/F Match (GF)	1,797.3	1,973.1	2,165.8	2,405.3	2,161.8	2,002.6	2,181.8	15.0 0.7 %	-273.5 -9.3 %	0.0	
1004 Gen Fund (GF)	60,782.8	62,992.5	57,704.6	63,141.9	61,177.8	56,714.0	61,818.7	4,114.1 7.1 %	-1,503.2 -2.1 %	640.9 1.0 %	
1005 GF/Prgm (GF)	3,038.4	3,403.8	3,780.4	3,977.8	3,780.4	3,404.9	3,780.4	0.0	-197.4 -5.6 %	0.0	
1007 VA Rcpts (Oth)	1,907.7	7,735.5	8,471.5	7,614.7	8,230.2	7,570.0	8,245.7	223.8 2.6 %	654.0 8.3 %	18.5 0.2 %	
1018 EVOS Trust (Oth)	149.7	414.8	414.8	414.8	414.8	414.8	414.8	0.0	0.0	0.0	
1021 Agric HLF (Oth)	2,732.9	3,367.5	3,514.4	3,653.7	3,501.9	3,501.9	2,508.3	-1,006.1 -28.6 %	-1,145.4 -31.3 %	-543.6 -28.4 %	
1053 Invest Loss (Oth)	0.0	978.7	123.7	0.0	120.0	0.0	120.0	-0.7 -0.6 %	120.0 >999 %	0.0	
1055 IADOL HAZ (Oth)	53.5	67.4	74.9	56.2	53.7	56.2	63.7	11.2 15.0 %	7.5 13.3 %	0.0	
1061 CIP Rcpts (Oth)	0,027.1	5,119.6	5,759.5	4,874.0	5,437.3	4,874.0	5,438.3	329.7 5.7 %	590.1 12.4 %	0.0	
1066 Pub School (Oth)	0.0	582.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1092 MHTAAR (Oth)	1,282.3	1,445.8	1,588.1	1,794.5	1,794.0	1,794.0	1,653.7	65.6 4.1 %	-140.3 -7.8 %	-140.3 -7.8 %	
1105 PFund Rcpt (Oth)	4,330.9	4,952.1	4,929.1	4,929.1	4,929.1	4,929.1	4,929.1	0.0	0.0	0.0	
1108 Stat Desig (Oth)	4,344.2	7,572.8	7,955.4	3,198.2	5,159.5	7,152.9	5,182.2	1,331.8 16.5 %	-11.0 -0.1 %	-8.2 -0.1 %	
1153 State Land (Oth)	4,312.5	5,677.4	6,287.8	6,239.7	5,787.6	5,790.9	5,808.4	423.2 7.6 %	431.3 6.9 %	-479.2 -8.6 %	
1154 Shore Fish (Oth)	767.8	343.9	343.9	343.9	343.9	343.9	343.9	0.0	43.0 11.9 %	0.0	
1155 Timber Rcp (Oth)	702.3	781.6	811.9	781.6	807.9	807.9	807.9	0.0	60.3 8.5 %	60.0 -6.8 %	
1156 Rcpt Svcs (Oth)	5,542.6	6,475.7	7,177.5	6,943.1	7,197.5	6,793.3	6,793.3	100.2 1.4 %	-144.0 -2.1 %	-403.2 -5.9 %	
1188 Fed Unsrst (Fed)	701.9	155.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1191 DEED CIP (Oth)	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1192 Mnd Trust (Oth)	0.0	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	
1209 Veh Rnt Tax (Oth)	110.6	748.9	621.6	873.5	823.4	843.6	748.0	-75.7 -9.1 %	74.7 9.1 %	-74.7 -9.1 %	
Positions											
Permanent Term	766	776	776	776	776	776	776	0 0.0 %	0	0	
Permanent Tm	257	251	251	251	251	251	251	0 0.0 %	0	0	
Temporary	50	100	100	100	100	100	100	0 0.0 %	0	0	
Funding Summary											
General Funds (GF)	65,010.5	68,323.8	63,071.1	65,955.5	67,140.0	62,171.5	67,760.0	4,588.5 7.4 %	-1,744.1 -2.6 %	640.9 1.0 %	
Federal Receipts (Fed)	24,004.6	16,449.1	17,014.7	16,392.2	17,016.1	16,192.2	17,015.1	0.4	621.9 3.8 %	0.0	
Other (Oth)	37,483.7	86,536.3	48,986.6	51,336.3	49,380.0	47,758.2	47,261.1	-1,497.1 -3.1 %	-1,616.4 -3.4 %	-2,140.9 -4.5 %	

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Natural Resources

	<u>06Actual</u>	<u>07MgtPln</u>	<u>Adj Base</u>	<u>Gov Arnd</u>	<u>Hse-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>		<u>Gov Arnd to SenSub</u>		<u>Hse-PERS to SenSub</u>	
Resource Development													
Commissioner's Office	831.8	1,166.7	1,034.6	1,053.9	1,034.6	900.7	1,034.6	0.0		-19.3	-1.8 %	0.0	
Administrative Services	1,294.3	1,292.3	1,447.5	1,570.2	1,447.5	1,289.1	1,447.5	0.0		-122.7	-7.8 %	0.0	
Information Resource Mgmt	1,660.6	1,798.4	1,992.6	2,237.1	2,092.6	1,893.6	2,092.6	100.0	5.0 %	-144.5	-6.5 %	0.0	
Oil & Gas Development	6,676.1	8,625.4	7,718.5	9,192.6	9,037.3	8,071.0	8,724.6	1,006.1	13.0 %	-468.0	-5.1 %	-312.7	-3.5 %
Petroleum Systems Integrity	0.0	0.0	0.0	837.0	837.0	837.0	837.0	837.0	>999 %	0.0		0.0	
Gas Pipeline Office	3,263.4	7,270.9	25.4	25.4	25.4	22.2	25.4	0.0		0.0		0.0	
Pipeline Coordinator	413.1	439.7	457.5	474.3	457.5	439.2	457.5	0.0		-16.8	-3.5 %	0.0	
AK Coastal Management Program	1,309.9	1,421.7	1,556.1	1,679.8	1,556.1	1,438.1	1,556.1	0.0		-123.7	-7.4 %	0.0	
Habitat Mgmt and Permitting	2,577.6	2,723.5	3,011.8	3,122.3	3,011.8	2,717.0	3,011.8	0.0		-110.5	-3.5 %	0.0	
Claims, Permits, & Leases	5,686.4	6,725.0	7,381.5	7,637.1	7,456.5	6,705.6	7,301.8	-79.7	-1.1 %	-335.3	-4.4 %	-154.7	-2.1 %
Title Acquisition & Defense	1,427.2	1,567.5	1,722.4	1,585.7	1,488.7	1,328.7	1,433.7	-233.7	-13.6 %	-97.0	-6.1 %	0.0	
Water Development	939.4	1,026.3	1,157.4	1,218.9	1,157.4	1,022.1	1,157.4	0.0		-61.5	-5.0 %	0.0	
HS2477 Assertions & Litigation	461.8	358.6	371.1	276.6	276.6	266.5	276.6	-94.5	-25.5 %	0.0		0.0	
Director's Office/Mining, Land	402.6	375.5	417.3	420.4	417.3	374.3	417.3	0.0		-3.1	-0.7 %	0.0	
Forest Management & Develop	2,519.4	2,661.4	2,953.6	3,286.8	3,011.6	2,712.0	3,173.6	220.0	7.4 %	-113.2	-3.4 %	160.0	5.3 %
Geological Development	2,245.4	2,527.1	2,807.8	3,766.2	3,528.4	3,238.4	3,528.4	720.6	26.7 %	-177.8	-4.8 %	0.0	
Agricultural Development	709.0	687.0	753.1	763.8	753.1	685.1	699.4	145.3	19.4 %	113.6	14.5 %	146.3	19.4 %
N. Latitude Plant Material Ctr	3.1	14.5	14.5	14.5	14.5	14.5	107.2	692.7	>999 %	692.7	>999 %	692.7	>999 %
Conservation&Development Board	0.0	39.5	44.1	0.0	0.0	0.0	109.3	65.2	147.8 %	169.3	>999 %	169.3	>999 %
Public Services Office	0.0	20.0	20.0	70.9	20.0	20.0	20.0	0.0		-60.5	-71.8 %	0.0	
Interdept IT Chargeback	1,011.2	1,198.6	1,242.3	1,268.5	1,242.3	1,197.2	1,242.3	0.0		-26.2	-2.1 %	0.0	
Human Resources Chargeback	575.5	554.7	644.1	644.1	644.1	551.0	644.1	0.0		0.0		0.0	
DNR Facilities Rent & Chrgback	2,154.0	7,290.6	2,290.6	2,528.1	2,528.1	2,528.1	2,528.1	777.5	10.4 %	0.0		0.3	
Development - Special Projects	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
*Appropriation Total	36,376.8	44,883.9	39,063.8	43,636.2	42,040.4	38,257.2	42,681.3	3,617.5	9.3 %	-954.9	-2.2 %	640.9	1.5 %
Fire Suppression													
Fire Suppression Preparedness	11,720.4	12,577.5	13,337.8	13,770.5	13,849.4	11,027.6	13,849.4	511.6	3.8 %	-141.1	-1.0 %	0.0	
Fire Suppression Activity	13,454.5	6,712.5	6,712.5	6,712.5	6,712.5	6,712.5	6,712.5	0.0		0.0		0.0	
*Appropriation Total	25,174.9	19,290.0	20,050.3	20,703.0	20,561.9	19,740.1	20,561.9	511.6	2.6 %	-141.1	-0.7 %	0.0	
Parks & Recreation Mgmt													
State Historic Preservation	354.7	354.7	407.7	407.5	407.7	301.2	407.7	0.0		-99.5	-11.7 %	0.0	
Parks Management	3,564.1	3,598.7	3,900.1	4,277.9	3,900.1	3,564.8	3,900.1	0.0		337.8	11.3 %	0.0	
Parks & Recreation Access	173.0	238.1	279.9	450.4	279.9	201.1	279.9	0.0		200.5	40.0 %	0.0	
*Appropriation Total	4,066.8	4,201.5	4,537.7	5,185.8	4,537.7	4,129.2	4,537.7	0.0		-643.1	-12.5 %	0.0	
***Agency Total	65,618.5	68,375.4	63,651.8	69,525.0	67,140.0	62,121.5	67,780.9	4,129.1	6.5 %	-1,744.1	-2.5 %	640.9	1.0 %
Funding Summary													
General Funds (GF)	65,618.5	68,375.4	63,651.8	69,525.0	67,140.0	62,121.5	67,780.9	4,129.1	6.5 %	-1,744.1	-2.5 %	640.9	1.0 %

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Natural Resources

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp	
Resource Development													
Commissioner's Office													
Replace Legislative One-time-item Funding for Project Assistant and Gasline Workload	SenSub	Inc	125.0	110.0	3.0	10.0	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0											
AMD: Reverse Replacement of Legislative One-time-item Funding for Project Assistant to support Workload and Gasline	SenSub	Dec	-125.0	-110.0	-3.0	-10.0	-2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-125.0											
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Lease Monitoring and Engineering Integrity Coordination Support	SenSub	Inc	407.7	160.9	36.8	187.9	18.5	3.7	0.0	0.0	2	0	0
1007 I/A Rcpts		407.7											
AMD: Delete Funding for Lease Monitoring and Engineering Integrity Coordination Support	SenSub	Dec	-407.7	-160.8	-36.8	-187.9	-18.5	-3.7	0.0	0.0	-2	0	0
1007 I/A Rcpts		-407.7											
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Resource Management													
Change excess Oil/Haz Receipts to Interagency Receipts to Match Budget Plan	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		11.2											
1055 IA/OIL HAZ		-11.2											
Increase CIP Receipts for Personal Service Charged Against Existing Capital Projects	SenSub	Inc	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		70.0											
Core Information Technology Services Support	SenSub	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		200.0											
AMD: Reduce Request for Increased Core Information Technology Services Support	SenSub	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0											
			170.0	170.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Oil & Gas Development													
Fund Source Adjustment for Exempt Employees Health Insurance Increases	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7											
1053 Invest Loss		-0.7											
Replace One-time Funding with Increment for Oil and Gas Workload	SenSub	Inc	1,318.1	1,207.0	50.5	35.1	12.5	5.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Natural Resources

Resource Development	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	FPT	Trnp
Oil & Gas Development													
1004 Gen Fund			1,318.1										
Remove GF in Lieu of Excess Non-GF Due to PERS Rate Reduction	SenSub	SalAdj	-312.7	-312.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-312.7										
			1,005.4	894.3	58.5	35.1	12.5	5.0	0.0	0.0	0	0	0
Petroleum Systems Integrity Office													
Lease Monitoring and Engineering Integrity	SenSub	Inc	1,475.1	1,211.5	79.7	46.1	111.0	26.8	0.0	0.0	10	0	0
1004 Gen Fund			1,475.1										
Other Agency/Division Participation in Lease Monitoring and Engineering Integrity	SenSub	Inc	3,007.8	0.0	0.0	3,007.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			3,007.8										
AMD: Elimination of Funding for Other Agency/Division Participation in Lease Monitoring and Engineering Integrity	SenSub	Dec	-3,007.8	0.0	0.0	-3,007.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-3,007.8										
AMD: Reduction of Funding for Original Lease Monitoring and Engineering Integrity Initiative	SenSub	Dec	-633.1	-507.6	-37.7	6.0	-84.0	-14.8	0.0	0.0	-6	0	0
1004 Gen Fund			-633.1										
			817.0	703.9	42.0	52.1	27.0	12.0	0.0	0.0	4	0	0
Pipeline Coordinator													
Arctic Pipeline Technology Team Contract (RSA) with Dept. of Environmental Conservation	SenSub	Inc	25.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			25.0										
AMD: FY08 Retirement Savings Rate Increases for Participating Agency Liaisons	SenSub	Inc	132.9	0.0	0.0	132.9	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig			132.9										
			157.9	20.0	5.0	132.9	0.0	0.0	0.0	0.0	0	0	0
Alaska Coastal Management Program													
Reduce CIP Receipts and increase I/A to reflect anticipated budget levels	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			26.5										
1001 CIP Rcpts			-26.5										
Lease Monitoring and Engineering Integrity Coordinator's Office (LMEICO) Liaison Position	SenSub	Inc	102.0	81.0	7.5	7.5	4.5	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts			102.0										
AMD: Delete Funding for Lease Monitoring and Engineering Integrity Coordinator's Office Liaison	SenSub	Dec	-102.0	-81.0	-7.5	-7.5	-4.5	0.0	0.0	0.0	-1	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Natural Resources

Resource Development

Alaska Coastal Management Program

1007 I/A Rcpts -102.0

0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0

Large Project Permitting

Increased Authorization for Special Projects started in FY07

1100 Stat Desig 270.0

SenSub Inc 270.0 0.0 25.0 245.0 0.0 0.0 0.0 0.0 0.0 0 0 0

Increase Authorization for Special Projects started in FY08

1108 Stat Desig 380.0

SenSub Inc 380.0 0.0 15.0 362.0 1.0 0.0 0.0 0.0 0.0 0 0 0

Reduce I/A and Federal Authorization

1002 Fed Rcpts -5.0

1007 I/A Rcpts -118.1

SenSub Dec -123.1 -5.0 0.0 -110.1 -8.0 0.0 0.0 0.0 0.0 0 0 0

Remove Excess Non-GF Due to PERS Rate Reduction

1153 State Land -47.6

SenSub SalAdj -47.6 -47.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0

479.3 -52.6 40.0 496.9 -5.0 0.0 0.0 0.0 0.0 0 0 0

Office of Habitat Management and Permitting

Lease Monitoring and Engineering Integrity Coordinators Office Liaison

1007 I/A Rcpts 139.1

SenSub Inc 139.1 124.4 5.1 8.6 1.0 0.0 0.0 0.0 0.0 1 0 0

AMD, Delete Funding for Lease Monitoring and Engineering Integrity Coordinator's Office Liaison

1007 I/A Rcpts -139.1

SenSub Dec -139.1 -124.4 -5.1 -8.6 -1.0 0.0 0.0 0.0 0.0 -1 0 0

0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0

Claims, Permits & Leases

Authorization for Special Projects Positions Established in FY07 Management Plans (non-general fund)

1007 I/A Rcpts 97.3

1108 Stat Desig 276.1

SenSub Inc 373.4 331.4 8.0 24.0 8.0 0.0 0.0 0.0 0.0 0 0 0

Lease Monitoring and Engineering Integrity Coordinator's Office Liaison Position

1007 I/A Rcpts 121.5

SenSub Inc 121.5 106.5 7.5 7.5 4.0 0.0 0.0 0.0 0.0 0 0 0

AMD, Delete Funding for Lease Monitoring and Engineering Integrity Coordinator's Office Liaison Position

1007 I/A Rcpts -121.5

SenSub Dec -121.5 -106.5 -7.5 -7.5 -4.0 0.0 0.0 0.0 0.0 0 0 0

AMD, Increased Costs for Geologist Class Study Implementation

1003 G/F Match 15.0

1004 Gen Fund 10.0

SenSub SalAdj 25.0 25.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Natural Resources

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Trp
Resource Development												
Claims, Permits & Leases												
Remove GF in Lieu of Excess Non-GF Due to PERS Rate Reduction	SenSub	SalAdj	-154.7	-154.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-154.7									
			293.7	253.7	8.0	24.0	8.0	0.0	0.0	0	0	0
Land Sales & Municipal Entitlements												
Remove Excess Non-GF Due to PERS Rate Reduction	SenSub	SalAdj	-446.4	-446.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 IA Rcpts			-6.5									
1108 Stat Desig			-8.3									
1153 State L. Inv			-431.6									
			-446.4	-446.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Title Acquisition & Defense												
Increment in IA Receipts to Add DOT/PF-Funded Position	SenSub	Inc	87.1	87.1	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 IA Rcpts			87.1									
Third Year Fiscal Note: Univ Lands FSSLA2005 (H9130)	SenSub	Dec	-233.7	0.0	-2.5	-231.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-233.7									
Decrement of CIP Receipts due to deleting PCN 10-1857 (from RS2477/Navigability component)	SenSub	Dec	-41.9	-41.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			-41.9									
			-188.5	45.2	-2.5	-231.2	0.0	0.0	0.0	1	0	0
Water Development												
Increase Statutory Designated Program Receipt (SDPR) Authority to Anticipated Receipt Level for Large Projects	SenSub	Inc	50.0	15.0	10.0	20.0	5.0	0.0	0.0	0	0	0
1108 Stat Desig			50.0									
			50.0	15.0	10.0	20.0	5.0	0.0	0.0	0	0	0
RS 2477/Navigability Assertions and Litigation Support												
Fourth Year Fiscal Note: Asserting State Title to Submerged Lands CH2 SLA2004 SB305	SenSub	Dec	-94.5	-74.5	-3.0	-17.0	-5.0	0.0	0.0	-1	0	-1
1004 Gen Fund			-94.5									
			-94.5	-74.5	-3.0	-17.0	-5.0	0.0	0.0	-1	0	-1
Forest Management and Development												
Replate Legislative On-Budget Funding for Forest Inventory	SenSub	Inc	120.0	70.0	5.0	30.0	6.2	0.0	0.0	0	0	0
1004 Gen Fund			120.0									
Economic Timber MOU with US Forest Service for Tongass Timber Sales	SenSub	Inc	100.0	71.0	19.0	0.0	0.0	0.0	0.0	1	-1	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Natural Resources

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Resource Development												
Forest Management and Development												
1004 Gen Fund		100.0										
Deny transfer of position from part-time to full-time	SenSub									-1	1	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		220.0	149.8	23.0	38.0	9.2	0.0	0.0	0.0	0	0	0
Geological Development												
Funding source change to continue resource assessment at existing levels	SenSub									0	0	0
1004 Gen Fund		605.8										
1007 I/A Rcpts		-275.0										
1061 CIP Rcpts		-330.8										
Additional authorization for anticipated increased agreements for Cook Inlet Basin projects	SenSub									0	0	0
1108 Stat Desig		100.0										
AMD: Increased Costs for Geologist Class Study Implementation	SenSub									0	0	0
1002 Fed Rcpts		14.7										
1004 Gen Fund		114.8										
1108 Stat Desig		1.1										
		230.6	130.6	0.0	106.0	0.0	0.0	0.0	0.0	0	0	0
Recorder's Office/Uniform Commercial Code												
Increased operational costs for film processing, leases, and computer chargebacks	SenSub									0	0	0
1156 Rcpt Svcs		65.0										
Remove Excess Non-GF Due to PERS Rate Reduction	SenSub									0	0	0
1156 Rcpt Svcs		-401.2	-401.2	0.0	0.0	0.0	0.0	0.0	0.0			
		-238.2	-401.2	0.0	60.0	5.0	0.0	0.0	0.0	0	0	0
Agricultural Development												
Nutrition and Vegetable Processing Center Cooperative Agreement with MatSu Borough	SenSub									0	0	0
1108 Stat Desig		30.0										
Specialty Crops Block Grant with USDA Agricultural Marketing Services	SenSub									0	0	0
1002 Fed Rcpts		100.5										
Replace Agricultural Revolving Loan Fund with GF	SenSub									0	0	0
1004 Gen Fund		141.9										
1021 Agric. RLF		-141.9										
Add funding for conducting current market appraisals on properties owned by the state of Alaska	SenSub									0	0	0
		50.0	0.0	0.0	59.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Natural Resources

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Resource Development												
Agricultural Development												
1004 Gen Fund		50.0										
Remove GF in lieu of Excess Non-GF Due to PERS Rate Reduction	SenSub	SatAdj	-45.6	-45.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-45.6										
		134.9	-45.6	2.0	175.0	3.5	0.0	0.0	0.0	0	0	0
North Latitude Plant Material Center												
Interagency Receipts Reduction to Meet Anticipated Budget Needs	SenSub	Dec	-89.3	-19.8	0.0	-24.9	-44.6	0.0	0.0	-2	2	0
1007 I/A Rcpts			-89.3									
Federal Receipts Reduction to Meet Anticipated Budget Needs	SenSub	Dec	-109.8	-53.2	0.0	-30.3	-26.3	0.0	0.0	0	-2	0
1002 Fed Rcpts			-109.8									
Replace Agricultural Revolving Loan Fund with GF	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			692.7									
1021 Agric RLF			-692.7									
		-199.1	-73.0	0.0	-55.2	-70.9	0.0	0.0	0.0	-2	0	0
Agriculture Revolving Loan Program Administration												
Remove Excess Non-GF Due to PERS Rate Reduction	SenSub	SatAdj	-62.2	-62.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF			-62.2									
		-62.2	-62.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Conservation and Development Board												
AMD. Eliminate General Fund Support for the Natural Resource Conservation and Development Board	SenSub	Dec	-44.1	-44.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-44.1									
Replace Agricultural Revolving Loan Fund with GF	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			109.3									
1021 Agric RLF			-109.3									
		-44.1	-44.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Interdepartmental Information Technology Chargeback												
Network Position to Support the Federally-Funded Abandoned Mine Lands Program	SenSub	Inc	18.0	18.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
1007 I/A Rcpts			18.0									
		18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Natural Resources

	Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
DNR Facilities Rent and Chargeback													
Projected Building Lease Increases (Non-Atwood leases) for Existing Lease Space	SenSub	Ir	33.2	0.0	0.0	33.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			33.2										
Projected Atwood Building Lease Increases for Existing Lease Space	SenSub	Inc	164.3	0.0	0.0	164.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			164.3										
Projected Cost Increases to DOA's Lease Administration RSA for Existing Service Levels	SenSub	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			40.0										
			237.5	0.0	0.0	237.5	0.0	0.0	0.0	0.0	0	0	0
Mental Health Trust Lands Administration													
Increment approved by Alaska Mental Health Trust Board for new resource manager position and project support.	SenSub	Inc	225.2	141.3	0.0	83.9	0.0	0.0	0.0	0.0	0	0	0
1002 MHTAAR			225.2										
AMD: Amend request to match Trustee-approved budget level	SenSub	Dec	-19.3	0.0	0.0	-19.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-19.3										
Remove Excess Non-GF Due to PERS Rate Reduction	SenSub	SalAdj	-140.3	-140.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 MHTAAR			-140.3										
			65.6	1.0	0.0	64.6	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			2,526.9	1,199.9	163.0	1,137.7	-10.7	17.0	0.0	0.0	3	0	-2
Fire Suppression													
Fire Suppression Preparedness													
Helicopter Contract Cost Increases for Existing Levels of Service	SenSub	Inc	226.8	0.0	0.0	226.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			226.8										
Rotaircraft Contract Cost Increases for Existing Levels of Service	SenSub	Inc	234.4	0.0	0.0	234.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			234.4										
Fire Season Preparedness	SenSub	Inc	970.0	795.0	15.0	93.0	67.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			970.0										
AMD: Deny Increase for Additional Funding for Fire Season Preparedness	SenSub	Dec	-970.0	-795.0	-15.0	-93.0	-67.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-970.0										
Upgrade Helicopter Capability	SenSub	Inc	50.4	0.0	0.0	50.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			50.4										
			511.6	0.0	0.0	511.6	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			511.6	0.0	0.0	511.6	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Natural Resources

Parks and Recreation Management

Parks Management

Remove Excess Non-GF Due to PERS Rate Reduction
1200 VehRntTax -74.7

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
SenSub	SalAdj	-74.7	-74.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-74.7	-74.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-74.7	-74.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2,963.8	1,125.2	183.0	1,649.3	-10.7	17.0	0.0	0.0	3	0	-2
		2,963.8	1,125.2	183.0	1,649.3	-10.7	17.0	0.0	0.0	3	0	-2

*** Appropriation Difference ***

**** Agency Difference ****

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

Wordage Report - FY 2008 Operating Budget - Senate Structure

Agency: Department of Natural Resources

Gov Gov Amd House SenSub

Resource Development
 Forest Management & Develop

Conditional Language

The amount allocated for Forest Management and Development includes the unexpended and unobligated balance on June 30, 2007, of the timber receipts account (AS 38.05.110).

X X X X

Intent

It is the intent of the legislature that as the timber industry develops in Interior Alaska, and forest management requires an on-going timber inventory program, and as the amount of timber harvest increases, funding of this position will be funded with Timber Receipts or Receipt Supported Services

X

Agricultural Development

Intent

It is the intent of the legislature that the Board of Agriculture and Conservation conduct current market appraisals on properties owned by the State of Alaska and under the purview of the Board.

X

Parks & Recreation Mgmt
 State Historic Preservation

Conditional Language

The amount allocated for the State Historic Preservation Program includes up to \$15,500 general fund program receipt authorization from the unexpended and unobligated balance on June 30, 2007, of the receipts collected under AS 41.35.380.

X X X

PUBLIC
SAFETY

OLSON #2

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 95(FIN)/SCS CSHB 96(FIN)

OFFERED BY: Senator Olson

DEPARTMENT: Public Safety
APPROPRIATION: Village Public Safety Officer
ALLOCATION: VPSO Contracts

ADD: \$750,000 GF

ADD CONDITIONAL WORDAGE:

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2007, of the Department of Public Safety, Village Public Safety Officer Contracts.

EXPLANATION: The subcommittee reduced \$750,000 of GF from this allocation with a request to carryforward the FY 2007 GF lapsing balance into FY08. The carryforward language was not included in the language section of the bill, resulting in an unintended cut to this allocation.

This amendment restores the unintended cut and includes conditional language that enables the division to carry forward the FY07 general fund balance that would have lapsed.

ALASKA STATE SENATE

SENATOR DONALD C. OLSON
SENATE FINANCE SUB-COMMITTEE CHAIR

ALASKA STATE CAPITOL
ROOM 514
JUNEAU, ALASKA 99801-1182



DENISE LICCIOLI, FINANCE AIDE
(907) 465-3880
FAX (907) 465-4821

SENATE FINANCE / PUBLIC SAFETY SUB-COMMITTEE

SUB-COMMITTEE MEMBERS: SENATOR WIELECHOWSKI, SENATOR MCGUIRE, SENATOR ELLIS, SENATOR BUNDE

FY 08 Budget Close-out Report

Date: April 3, 2007

By: Senator Donald C. Olson, Chair

Senator Johnny Ellis

Senator Lesil McGuire

Senator Bill Wielechowski

Senator Con Bunde

The Senate Finance Sub-committee for the Department of Public Safety submits an operating budget to the full Senate Finance Committee for FY 08 as follows:

	06 Actual	07 Adj Base	Gov Amd	Sen Sub
Gen Funds	\$ 93,869.2	\$114,781.6	\$117,468.5	\$114,499.6
Fed Funds	7,652.4	12,708.5	12,671.3	12,703.3
Oth Funds	16,653.2	21,415.0	21,365.9	21,906.5
Total	\$118,174.8	\$148,905.1	\$151,505.7	\$149,109.4

Position Changes

	FY 07	FY 08 (Sen Sub)
FT	822	823
PT	17	17
PPT	12	11

Budget Action

The Senate Finance Sub-Committee budget authorizes \$2,396.3 less in total than the Governor's Amended Budget Request. The differences are shown in summary and in detail in the attached reports. Most of the Governor's recommendations were accepted.

Per your direction, the PERS fund source switches, which would have increased GF by \$572.6 and cut other funding sources by a corresponding amount, were removed from this budget request, to be dealt with by the full Finance Committee.

The other main differences between the Governor's Amended budget request and that of the sub-committee proposal are:

- The Governor offered a reduction of \$145.0 to reduce aircraft operations for the department's most expensive aircraft. That reduction was accepted and further reduced to a total of \$500.0. The Department has been lapsing several hundred thousand of GF (even after excluding the carryforward addressed in the next paragraph) due to a high rate of vacancies. They have the ability to transfer those anticipated balances within the appropriation should they need to in order to cover this additional reduction, so by doing so we do not anticipate the need for a reduction in services beyond what the Governor proposed.
- The Governor proposed carryforward language with a corresponding decrease of \$563.4 to the Village Public Safety Officer Program (VPSO). Since their actual carryforward last year was \$780.0, we accepted the carryforward language, but changed the reduction to \$750.0 which we feel is a more realistic expectation of their probable GF lapse.
- This proposal includes an increase of \$300.0 to the Council on Domestic Violence and Sexual Assault (CDVSA). \$100.0 was offered by the Governor and later withdrawn in the Governor's Amendments. The remaining \$200.0 was added for the Barrow shelter, Arctic Women in Crisis (AWIC).
- Finally, the Governor's budget split the State Troopers and created a new division of Alaska Wildlife Troopers which is composed of several components/allocations. The sub-committee accepted the structure changes as detailed on the attachment called "FY 2008 Proposed Structure/Dept of Public Safety", and accepted all transfers of existing funds and positions to create the division. However, the sub-committee did not accept the request for 5 new positions and approximately \$650 thousand dollars.

The Sub-Committee reviewed the Governor's request for the following language in the language section and recommends it be included in the Senate Finance Committee Substitute (CS) for the Village Public Safety Officer Allocation:

"The unexpended and unobligated general fund balance of the appropriation made in sec. 1, CH 33, SLA 2006, page 32, line 30 (Village Public Safety Officer Program - \$5,274,100) is reappropriated to the Department of Public Safety for the Village Public Safety Officer Program for the fiscal year ending June 30, 2008."

Additional recommendations for language to be included in the "numbers section" of the CS are shown in the attached "Wordage" report.

Items of Concern

Perhaps the biggest concern for this budget is the continuing problem with vacant State Trooper and VPSO positions. With the vacancy rate as high as it is and has been, it is difficult to protect Alaskans and provide public safety. The Commissioner has ideas for implementing a new tiered approach to all public safety officer positions in the hopes of attracting and retaining people in those positions; and as a new way of providing the needed coverage in a different way. He has asked for this year to develop those ideas into a recommendation to the Legislature next year.

The other concern that remains with this budget is the possible loss of funding for the Narcotics Task Force. The Governor's budget included a request for \$1,393.2 of funding contingent on a similar loss of federal funding for the Task Force. Our recommendation does not include that funding as it is too early to know whether or not they have a problem. If the funding is not received, the Department should come forth with a recommendation at that time when the details are known.

Attached Reports

Agency Totals – FY 2008 Operating Budget – Senate Structure
Allocation Summary–FY 2008 Operating Budget–Senate Structure (all funds)
Allocation Summary–FY 2008 Operating Budget–Senate Structure (GF)
Transaction Comparison–FY 2008 Operating Budget–Senate Structure (adj base to SenSub)
Transaction Comparison–FY 2008 Operating Budget–Senate Structure (CA to SenSub)
Wordage Report–FY 2008 Operating Budget–Senate Structure
FY 2008 PROPOSED STRUCTURE/Dept of Public Safety

Agency Totals - FY 2008 Operating Budget - Senate Structure

Agency: Department of Public Safety

Numbers and Language

	<u>06Actual</u>	<u>07MgtPln</u>	<u>Adj Base</u>	<u>Gov Actl</u>	<u>Hse-PFRS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>	<u>Gov Actl to SenSub</u>	<u>Hse-PFRS to SenSub</u>	
Total	118,174.8	139,147.0	148,905.1	151,505.7	151,851.5	149,908.0	149,103.4	204.3 0.1 %	-2,396.3 -1.6 %	-2,742.1 -1.8 %	
Objects of Expenditure											
Personal Services	68,555.7	79,912.1	91,677.0	93,232.1	93,186.1	82,327.8	91,778.1	101.1 0.1 %	-1,454.0 -1.6 %	-1,400.0 1.5 %	
Travel	4,828.5	5,497.1	5,494.6	5,505.7	5,503.9	5,503.9	5,489.7	-4.9 -0.1 %	-17.0 -0.3 %	-14.2 -0.3 %	
Services	25,408.0	32,531.5	32,041.8	32,024.1	31,973.8	31,688.6	31,912.2	-129.6 -0.4 %	111.9 -0.3 %	-61.6 -0.2 %	
Commodities	4,821.2	4,566.2	4,736.1	4,718.2	4,703.1	4,703.1	4,685.4	-50.7 -1.1 %	-32.8 -0.7 %	-17.7 -0.4 %	
Capital Outlay	1,703.2	1,268.9	1,089.4	1,358.4	1,318.4	1,318.4	1,069.4	0.0	-269.0 -19.8 %	-229.0 -17.4 %	
Grants, Benefits	12,858.2	15,431.2	13,866.2	14,666.2	15,166.2	15,166.2	14,479.6	613.4 4.4 %	186.6 -1.3 %	-686.6 -4.5 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	325.0	-325.0 <-999 %	325.0 <-999 %	-325.0 <-999 %	
Funding Sources											
1002 Fed Rcpts (Fed)	7,652.4	12,487.9	12,708.5	12,671.3	12,703.3	12,671.3	12,703.3	-5.2	32.0 0.3 %	0.0	
1003 G/F Match (GF)	561.7	586.7	669.3	669.3	669.3	596.0	669.3	0.0	0.0	0.0	
1004 Gen Fund (GF)	92,293.7	104,169.5	117,877.5	115,559.4	115,332.6	105,197.3	112,590.5	-282.0 -0.2 %	-2,966.9 -2.6 %	-2,742.1 -2.4 %	
1005 GF/Prgm (GF)	1,013.8	1,126.0	1,239.8	1,239.8	1,239.8	1,122.5	1,239.8	0.0	0.0	0.0	
1007 VA Rcpts (Oth)	6,633.7	7,743.9	8,042.3	7,311.4	7,542.3	7,311.4	7,542.3	509.0 6.2 %	230.9 3.2 %	0.0	
1053 Invt Loss (Oth)	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1055 IAWOL HAZ (Oth)	49.0	49.0	55.1	49.0	55.1	49.0	55.1	0.0	6.1 12.4 %	0.0	
1061 CIP Rcpts (Oth)	2,199.4	3,391.2	3,763.6	3,793.6	3,793.6	3,793.6	3,793.6	16.0 0.3 %	0.0	0.0	
1108 Stct Desig (Oth)	969.1	2,025.5	2,061.4	2,075.2	2,101.0	2,075.2	2,101.0	19.0 1.9 %	25.8 1.2 %	0.0	
1134 F&G CFM (Oth)	936.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.9	0.0	
1152 AFSC Rcpts (Oth)	2.4	242.0	253.9	253.9	253.9	253.9	253.9	0.0	0.0	0.0	
1156 Rcpt Svcs (Oth)	3,294.7	4,047.8	4,380.1	4,093.2	4,371.0	4,371.0	4,371.0	-9.1 -0.2 %	277.8 6.6 %	0.0	
1171 PFD Cnm (Oth)	2,169.0	2,777.5	2,896.0	2,789.6	2,789.6	2,789.6	2,789.6	65.0 2.3 %	0.0	0.0	
Positions											
Perm Full Time	55	62	62	62	62	62	62	0 0.0 %	0 0.0 %	0 0.0 %	
Perm Part Time	19	17	17	17	17	17	17	0 0.0 %	0 0.0 %	0 0.0 %	
Temporary	19	12	11	11	11	11	11	0 0.0 %	0 0.0 %	0 0.0 %	
Funding Summary											
General Funds (GF)	91,559.7	103,667.2	114,761.5	112,431.5	112,241.7	101,670.8	111,499.8	109.0 0.7 %	-2,668.9 -2.6 %	-2,742.1 -2.3 %	
Federal Receipts (Fed)	7,652.4	12,487.9	12,708.5	12,671.3	12,703.3	12,671.3	12,703.3	-5.2	32.0 0.3 %	0.0	
Other (Oth)	19,962.7	23,776.9	21,435.1	26,402.9	26,906.5	35,565.9	25,899.3	493.5 1.1 %	19.0 0.1 %	0.0	

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Department of Public Safety

	05Actual	07MgtPIn	Adj Base	Gov Amt	Hse-PERS	House	SenSub	Adj Base to SenSub	Gov Amt to SenSub	Hse-PERS to SenSub
Fire Prevention										
Fire Prevention Operations	2,139.9	2,311.7	2,740.1	2,740.1	2,740.1	2,522.9	2,740.1	0.0	0.0	0.0
Fire Service Training	1,067.0	2,401.6	3,023.3	3,023.3	3,023.3	2,904.4	3,023.3	0.0	0.0	0.0
*Appropriation Total	3,206.9	5,397.3	5,763.4	5,763.4	5,763.4	5,427.3	5,763.4	0.0	0.0	0.0
Alaska Fire Standards Council										
Alaska Fire Standards Council	2.4	242.0	253.9	253.9	253.9	253.9	253.9	0.0	0.0	0.0
*Appropriation Total	2.4	242.0	253.9	253.9	253.9	253.9	253.9	0.0	0.0	0.0
Alaska State Troopers										
Special Projects	3,755.8	5,215.8	5,583.0	5,583.0	5,583.0	5,583.0	5,583.0	0.0	0.0	0.0
Director's Office	301.3	317.4	357.3	357.3	357.3	316.3	357.3	0.0	0.0	0.0
Judicial Services-Anchorage	2,437.2	3,017.7	3,307.5	3,307.5	3,307.5	2,917.5	3,307.5	0.0	0.0	0.0
Prisoner Transportation	1,985.1	1,701.7	1,701.7	1,701.7	1,701.7	1,701.7	1,701.7	0.0	0.0	0.0
Search and Rescue	266.5	376.4	376.4	376.4	376.4	376.4	376.4	0.0	0.0	0.0
Rural Trooper Housing	1,473.7	2,119.5	2,119.5	2,209.5	2,184.3	2,184.3	2,209.5	90.0 4.2 %	0.0	25.2 1.2 %
Narcotics Task Force	2,111.4	5,001.4	3,874.5	5,267.7	5,267.7	5,032.4	3,874.5	0.0	-1,393.2 -26.4 %	-1,393.2 -26.4 %
AST Detachments	44,231.0	47,509.1	53,204.9	53,012.5	53,012.5	47,606.7	53,012.5	-192.4 -0.4 %	0.0	0.0
Alaska Bureau of Investigation	4,446.5	5,421.8	6,185.2	5,485.4	5,485.4	4,809.7	5,485.4	-675.7 -11.8 %	0.0	0.0
AK Bureau of Alcohol/Drug Enf	2,150.0	2,431.6	2,726.2	2,726.2	2,726.2	2,459.7	2,726.2	0.0	0.0	0.0
AK Bureau of Wildlife Enforce	12,409.5	14,140.5	16,321.5	16,817.2	16,718.2	15,034.4	16,168.2	-153.3 -0.9 %	-649.0 -3.9 %	-550.0 -3.3 %
Aircraft Section	4,232.4	4,750.1	5,250.4	5,075.4	5,045.4	4,857.8	4,720.4	-500.0 -9.8 %	-355.0 -7.0 %	-325.0 -6.4 %
Marine Enforcement	3,709.8	2,915.0	3,178.3	3,026.1	3,026.1	2,754.2	3,026.1	-157.7 -4.5 %	0.0	0.0
AK Wildlife Troopers Dir Ofc	0.0	0.0	0.0	377.0	377.0	377.0	377.0	377.0 >99 %	0.0	0.0
AK Wildlife Troop Investigation	0.0	0.0	0.0	699.8	699.8	699.8	699.8	699.8 >99 %	0.0	0.0
*Appropriation Total	63,051.2	95,318.2	104,156.4	106,022.7	105,868.5	96,950.9	103,625.5	-530.9 -0.5 %	2,397.2 2.3 %	-2,243.0 -2.1 %
Village Public Safety Officer										
VPSO Contracts	4,084.8	5,693.0	4,633.0	4,683.0	5,343.0	5,331.0	4,795.4	165.6 3.6 %	-168.6 -3.6 %	-601.6 -11.8 %
Support	342.6	391.5	427.2	427.2	427.2	414.5	427.2	0.0	0.0	0.0
*Appropriation Total	5,077.4	6,054.5	5,310.2	5,310.2	5,810.2	5,797.5	5,123.6	-185.6 -3.5 %	-168.6 -3.5 %	-685.6 -11.8 %
AK Police Standards Council										
AK Police Standards Council	932.0	1,085.3	1,130.6	1,130.6	1,130.6	1,130.6	1,130.6	0.0	0.0	0.0
*Appropriation Total	932.0	1,085.3	1,130.6	1,130.6	1,130.6	1,130.6	1,130.6	0.0	0.0	0.0
Domestic Viol/Sexual Assault										
Domestic Viol/Sexual Assault	9,440.1	10,497.7	10,627.0	10,727.0	10,727.0	10,727.0	10,727.0	600.0 5.6 %	300.0 2.8 %	300.0 2.8 %
Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0
*Appropriation Total	9,640.1	10,697.7	10,827.0	10,927.0	10,927.0	10,927.0	11,027.0	600.0 7.8 %	300.0 2.8 %	300.0 2.8 %

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Department of Public Safety

	<u>06Actual</u>	<u>07MgtPln</u>	<u>Adj Base</u>	<u>Gov Amt</u>	<u>Hse-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>		<u>Gov Amt to SenSub</u>		<u>Hse-PERS to SenSub</u>	
Statewide Support													
Commissioner's Office	819.7	906.5	1,018.7	987.4	987.4	872.6	987.4	-31.3	3.1 %	0.0		0.0	
Training Academy	1,544.3	1,663.0	1,782.9	1,782.9	1,782.9	1,665.8	1,782.9	0.0		0.0		0.0	
Administrative Services	2,770.4	3,500.6	3,895.5	3,895.5	3,895.5	3,499.5	3,895.5	0.0		0.0		0.0	
Alaska Wing Civil Air Patrol	503.1	553.5	553.5	553.5	553.5	553.5	553.5	0.0		0.0		0.0	
Alcohol Beverage Control Board	1,113.8	1,265.9	1,379.7	1,379.7	1,379.7	1,262.4	1,379.7	0.0		0.0		0.0	
AK Public Safety Info Network	2,491.2	2,959.8	3,257.6	3,257.6	3,257.6	2,954.3	3,257.6	0.0		0.0		0.0	
Alaska Criminal Records and ID	2,976.5	4,671.4	5,087.9	5,158.5	5,158.0	4,868.5	5,158.0	70.1	1.4 %	0.0		0.0	
Laboratory Services	3,553.2	3,992.7	4,367.2	4,562.7	4,562.7	4,193.6	4,450.2	83.0	1.9 %	-112.5	-2.5 %	-112.5	-2.5 %
*Appropriation Total	15,774.2	19,646.4	21,343.0	21,577.3	21,577.3	19,890.2	21,464.8	121.8	0.6 %	-112.5	-0.5 %	-112.5	-0.5 %
Statewide Facility Maintenance													
Facility Maintenance	608.8	608.8	608.8	608.8	608.8	608.8	608.8	0.0		0.0		0.0	
*Appropriation Total	608.8	608.8	608.8	608.8	608.8	608.8	608.8	0.0		0.0		0.0	
DPS State Facilities Rent													
DPS State Facilities Rent	111.8	111.8	111.8	111.8	111.8	111.8	111.8	0.0		0.0		0.0	
*Appropriation Total	111.8	111.8	111.8	111.8	111.8	111.8	111.8	0.0		0.0		0.0	
***Agency Total	118,174.8	139,147.0	148,305.1	151,505.7	151,851.5	140,908.0	149,109.4	204.3	0.1 %	-2,336.3	-1.6 %	-2,742.1	-1.8 %
<u>Funds Summary</u>													
General Funds (GF)	93,869.2	105,882.2	114,781.6	117,468.5	117,241.7	105,070.8	104,459.6	-282.0	-0.2 %	-2,911.9	-2.5 %	-2,742.1	-2.3 %
Federal Receipts (Fed)	7,652.4	12,487.9	12,706.5	12,671.3	12,703.3	12,671.3	12,703.3	-5.2		32.0	0.3 %	0.0	
Other (Oth)	16,653.2	20,776.9	21,415.0	21,365.9	21,906.5	21,166.9	21,958.5	431.5	2.3 %	140.6	2.5 %	0.0	

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Public Safety

	05Actual	07MgtPln	Adj Base	Gov And	Hse-PERS	House	SenSub	Adj Base to SenSub	Gov And to SenSub	Hse-PERS to SenSub
Fire Prevention										
Fire Prevention Operations	838.8	957.2	1,071.9	1,200.7	1,081.0	983.5	1,081.0	9.1 0.8 %	-119.7 -10.0 %	0.0
Fire Service Training	523.2	580.1	659.4	696.4	659.4	577.5	659.4	0.0	-17.0 -5.3 %	0.0
*Appropriation Total	1,362.0	1,537.3	1,731.3	1,897.1	1,740.4	1,561.0	1,740.4	9.1 0.5 %	-156.7 -8.3 %	0.0
Alaska State Troopers										
Special Projects	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Director's Office	301.3	317.4	357.3	357.3	357.3	316.3	357.3	0.0	0.0	0.0
Judicial Services-Anchorage	2,393.0	2,967.3	3,251.7	3,251.7	3,251.7	2,867.1	3,251.7	0.0	-5.4 -0.2 %	0.0
Prisoner Transportation	1,949.8	1,656.7	1,656.7	1,656.7	1,656.7	1,656.7	1,656.7	0.0	0.0	0.0
Search and Rescue	266.5	376.4	376.4	376.4	376.4	376.4	376.4	0.0	0.0	0.0
Rural Trooper Housing	1,003.6	1,228.9	1,228.9	1,279.3	1,254.1	1,254.1	1,279.3	50.4 4.1 %	0.0	25.2 2.0 %
Narcotics Task Force	759.8	2,047.7	883.6	2,314.0	2,282.0	2,078.7	688.8	5.2 0.6 %	-1,425.2 -61.6 %	-1,393.2 -61.1 %
AST Detachments	43,314.3	47,032.0	52,562.0	52,375.7	52,369.6	47,169.9	52,369.6	-192.4 -0.4 %	6.1	0.0
Alaska Bureau of Investigation	4,446.5	5,421.8	6,185.2	5,485.4	5,485.4	4,809.7	5,485.4	-699.8 -11.3 %	0.0	0.0
AK Bureau of Alcohol Drug Ent	2,190.0	2,431.8	2,726.2	2,726.2	2,726.2	2,459.7	2,726.2	0.0	0.0	0.0
AK Bureau of Wildlife Enforce	11,105.7	12,641.1	14,658.7	15,154.4	15,055.4	13,421.6	14,505.4	-153.3 -1.0 %	-649.0 -4.3 %	-350.0 -3.7 %
Aircraft Section	3,292.4	4,197.5	4,392.8	4,247.8	4,217.8	4,030.2	3,892.5	500.0 -11.4 %	-355.0 -9.4 %	-325.0 -7.7 %
Manna Enforcement	2,672.9	2,873.5	3,136.8	2,984.6	2,984.6	2,712.7	2,984.6	-152.2 -4.9 %	0.0	0.0
AK Wildlife Troopers Dir Ofc	0.0	0.0	0.0	377.0	377.0	377.0	377.0	>999 %	0.0	0.0
AK Wildlife Troop Investigation	0.0	0.0	0.0	699.8	699.8	699.8	699.8	>999 %	0.0	0.0
*Appropriation Total	73,697.5	83,192.1	91,416.3	93,291.7	93,034.0	84,229.9	90,851.0	-555.3 -0.6 %	-7,440.7 -2.5 %	-2,243.0 -2.4 %
Village Public Safety Officer										
VPSO Contracts	4,664.8	5,663.0	4,883.0	4,883.0	5,283.0	5,283.0	4,666.1	185.6 -3.8 %	105.0 3.8 %	-685.6 -12.8 %
Support	221.2	258.7	272.0	272.0	272.0	259.3	272.0	0.0	0.0	0.0
*Appropriation Total	4,906.0	5,921.7	5,155.0	5,155.0	5,655.0	5,642.3	4,968.4	-185.6 -3.6 %	-186.6 -3.6 %	-685.6 -12.1 %
AK Police Standards Council										
AK Police Standards Council	0.0	0.8	0.8	0.8	0.8	0.8	0.8	0.0	0.0	0.0
*Appropriation Total	0.0	0.8	0.8	0.8	0.8	0.8	0.8	0.0	0.0	0.0
Domestic Viol/ Sexual Assault										
Domestic Viol/ Sexual Assault	2,665.0	2,445.8	2,395.8	2,444.8	2,444.8	2,444.8	2,444.8	349.0 14.0 %	300.0 11.3 %	300.0 11.3 %
Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0
*Appropriation Total	2,665.0	2,645.8	2,595.8	2,644.8	2,644.8	2,644.8	2,944.8	349.0 13.4 %	300.0 11.3 %	300.0 11.3 %
Statewide Support										
Commissioner's Office	1,179.4	1,065.1	1,179.4	1,179.4	1,179.4	1,179.4	1,179.4	0.0	0.0	0.0
Training Academy	1,179.4	1,065.1	1,179.4	1,179.4	1,179.4	1,179.4	1,179.4	0.0	0.0	0.0
Administrative Services	1,179.4	1,065.1	1,179.4	1,179.4	1,179.4	1,179.4	1,179.4	0.0	0.0	0.0
Alaska Wing Civil Air Patrol	1,179.4	1,065.1	1,179.4	1,179.4	1,179.4	1,179.4	1,179.4	0.0	0.0	0.0
Alcohol Beverage Control Board	1,179.4	1,065.1	1,179.4	1,179.4	1,179.4	1,179.4	1,179.4	0.0	0.0	0.0

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Public Safety

	<u>06Actual</u>	<u>07MgtPln</u>	<u>Adj Base</u>	<u>Gov Arr</u>	<u>Hse-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>	<u>Gov Arr to SenSub</u>	<u>Hse-PERS to SenSub</u>			
Statewide Support													
AK Public Safety Info Network	1,329.5	1,574.3	1,744.7	1,872.1	1,744.7	1,568.8	1,744.7	0.0	-127.4	-6.8 %	0.0		
Alaska Criminal Records and ID	1,111.5	1,394.4	1,522.6	1,747.5	1,592.7	1,458.0	1,592.7	70.1	4.6 %	154.8	8.9 %	0.0	
Laboratory Services	3,160.3	3,400.3	3,764.9	3,950.4	3,950.4	3,581.3	3,837.9	73.0	1.9 %	-112.5	-2.8 %	-112.5	-2.8 %
*Appropriation Total	10,986.9	12,472.7	13,770.6	14,367.3	13,994.9	12,660.2	13,682.4	111.8	0.8 %	-484.9	-3.4 %	-112.5	-0.8 %
DPS State Facilities Rent													
DPS State Facilities Rent	111.8	111.8	111.8	111.8	111.8	111.8	111.8	0.0	0.0	0.0			
*Appropriation Total	111.8	111.8	111.8	111.8	111.8	111.8	111.8	0.0	0.0	0.0			
**Agency Total	93,869.2	105,682.2	114,701.6	117,469.5	117,241.7	105,670.8	114,493.6	-282.0	-0.2 %	-2,968.9	-2.5 %	-2,742.1	-2.3 %

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Public Safety

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Fire Prevention												
Fire Prevention Operations												
Fund Source Adjustment for Public Safety Employee Association Agreement for unrealizable receipts												
1004 Gen Fund		9.1										
1158 Rcpt Svcs		-9.1										
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Troopers												
Rural Trooper Housing												
Phase III - Enhance Rural Trooper Housing												
1004 Gen Fund		50.4										
1108 Stat Desig		39.6										
		90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
Narcotics Task Force												
Fund Source Adjustment for Public Safety Employee Agreement unrealizable receipts												
1002 Fed Rcpts		-5.2										
1004 Gen Fund		5.2										
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Trooper Detachments												
AMD Transfer Captain Position to Alaska Wildlife Troopers												
1004 Gen Fund		-192.4	-162.9	-8.0	-20.8	-0.7	0.0	0.0	0.0	-1	0	0
		-192.4	-162.9	-8.0	-20.8	-0.7	0.0	0.0	0.0	-1	0	0
Alaska Bureau of Investigation												
AMD Transfer Wildlife Investigations Unit to Alaska Wildlife Troopers Investigations												
1004 Gen Fund		-699.8	-586.7	-20.0	-89.6	-3.5	0.0	0.0	0.0	-5	0	0
		-699.8	-586.7	-20.0	-89.6	-3.5	0.0	0.0	0.0	-5	0	0
Alaska Bureau of Wildlife Enforcement												
AMD Transfer Aumun Assistant and Aumun Clerk from Alaska Wildlife Troopers												
1004 Gen Fund		-315.7	-176.3	-8.0	-109.1	-1.1	0.0	0.0	0.0	-2	0	0
		-315.7	-176.3	-8.0	-109.1	-1.1	0.0	0.0	0.0	-2	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Public Safety

			Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp	
1004 Gen Fund	-345.7															
AMD. Transfer Captain Position to Alaska Wildlife Troopers			SenSub	Trin	192.4	162.9	8.0	20.8	0.7	0.0	0.0	0.0	1	0	0	
1004 Gen Fund	192.4															
					-153.3	36.6	0.0	-188.5	-1.4	0.0	0.0	0.0	-1	0	0	
Aircraft Section																
AMD. Reduce Aircraft Services			SenSub	Dec	-145.0	39.4	0.0	-44.5	-61.1	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	-145.0															
Further Reduce Aircraft Section			SenSub	Dec	-30.0	8.4	0.0	-9.3	-12.3	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	-30.0															
Further Reduce Aircraft Section			SenSub	Dec	-325.0	0.0	0.0	0.0	0.0	0.0	0.0	-325.0	0	0	0	
1004 Gen Fund	-325.0															
					-500.0	-17.8	0.0	-53.8	-73.4	0.0	0.0	-325.0	0	0	0	
Marine Enforcement																
AMD. Marine Insurance Premium Rates Cost Reduction			SenSub	Dec	-47.2	0.0	0.0	-47.2	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	-47.2															
AMD. Reduce Marine Enforcement Services			SenSub	Dec	-105.0	0.0	-1.9	-91.9	-8.2	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	-105.0															
					-152.2	0.0	-1.9	-139.1	-8.2	0.0	0.0	0.0	0	0	0	
AK Wildlife Troopers Director's Office																
AMD. Transfer Position from Commissioner's Office			SenSub	Trin	31.3	31.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
1004 Gen Fund	31.3															
AMD. Transfer Admin Assistant and Admin Clerk from Alaska Wildlife Troopers			SenSub	Trin	345.7	302.0	8.0	33.6	2.1	0.0	0.0	0.0	2	0	0	
1004 Gen Fund	345.7															
					377.0	333.3	8.0	33.6	2.1	0.0	0.0	0.0	3	0	0	
Alaska Wildlife Troopers Investigations																
AMD. Transfer Wildlife Investigations Unit from the Alaska Bureau of Investigations			SenSub	Trin	699.8	586.7	24.0	89.6	3.5	0.0	0.0	0.0	5	0	0	
1004 Gen Fund	699.8															
					699.8	586.7	24.0	89.6	3.5	0.0	0.0	0.0	5	0	0	
*** Appropriation Difference ***																
					-530.9	159.2	-1.9	-278.6	81.6	0.0	0.0	-325.0	1	0	0	

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Public Safety

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tr.p
<u>Village Public Safety Officer Program</u>												
VPSO Contracts												
Restore VPSO Contracts to FY2006 Level	SenSub	563.4	0.0	0.0	0.0	0.0	0.0	563.4	0.0	0	0	0
1004 Gen Fund		563.4										
AMD: Replace VPSO Contracts Increase with Carryforward Funds	SenSub	-563.4	0.0	0.0	0.0	0.0	0.0	-563.4	0.0	0	0	0
1004 Gen Fund		-563.4										
Fund VPSO Program with FY08 GF	SenSub	563.4	0.0	0.0	0.0	0.0	0.0	563.4	0.0	0	0	0
1004 Gen Fund		563.4										
Replace VPSO Contracts Increase with Carryforward Funds	SenSub	-750.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0
1004 Gen Fund		-750.0										
		-186.6	0.0	0.0	0.0	0.0	0.0	-186.6	0.0	0	0	0
*** Appropriation Difference ***		-186.6	0.0	0.0	0.0	0.0	0.0	-186.6	0.0	0	0	0
<u>Council on Domestic Violence and Sexual Assault</u>												
Council on Domestic Violence and Sexual Assault												
LFD Increment to replace FY07 one time ILTF funding for additional services to shelters	SenSub	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund		500.0										
Replace Unrealizable TANF Interagency Receipts	SenSub	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.0										
1007 VA Rcpts		500.0										
Increase PFD Criminal Funds available from Permanent Fund Dividend appropriations in lieu of dividends to criminals	SenSub	951.0	0.0	0.0	0.0	0.0	0.0	951.0	0.0	0	0	0
1171 PFD Crim		951.0										
Reduce GF due to PFD Criminal Funds available from Permanent Fund Dividend approps in lieu of dividends to criminals	SenSub	-951.0	0.0	0.0	0.0	0.0	0.0	-951.0	0.0	0	0	0
1004 Gen Fund		-951.0										
Increase Shelter Grants	SenSub	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund		100.0										
Increase Shelter Grants for Barrow AWC	SenSub	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund		200.0										
		800.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
*** Appropriation Difference ***		800.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Public Safety

Statewide Support

Commissioner's Office

AMD: Transfer Director Position to Alaska Wildlife Troopers
Director's Office

1004 Gen Fund -31.3

AMD Realign Funding

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
SenSub	TrOut	-31.3	-31.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
SenSub	LIT	0.0	-89.3	0.0	62.3	27.6	0.0	0.0	0.0	0	0	0
		-31.3	-121.2	0.0	62.3	27.6	0.0	0.0	0.0	-1	0	0

Alaska Criminal Records and Identification

New Criminal Justice Technician I 12-#007 Fingerprint Card
Error Correction

1004 Gen Fund 68.1

New Criminal Justice Technician I 12-#008 Sex Offender
Registry Backlog

1004 Gen Fund 70.1

AMD Withdraw New Criminal Justice Technician Increment

1004 Gen Fund -68.1

SenSub	Inc	68.1	61.1	0.0	3.7	3.3	0.0	0.0	0.0	1	0	0
SenSub	Inc	70.1	61.1	0.0	3.7	3.3	0.0	0.0	0.0	1	0	0
SenSub	Dec	-68.1	-61.1	0.0	3.7	3.3	0.0	0.0	0.0	-1	0	0
		70.1	61.1	0.0	3.7	3.3	0.0	0.0	0.0	1	0	0

Laboratory Services

Add CIP Receipts through reimbursable services agreement with
Dept of Transportation, Alaska Highway Safety Office

1001 CIP Rpts 10.0

New Criminalist II 12-#011 DNA Capacity Enhancement

1004 Gen Fund 90.0

Increased Utility Costs

1004 Gen Fund 15.0

Service Contracts and Repairs for Laboratory Instruments and
Equipment

1004 Gen Fund 58.0

AMD Withdraw Criminalist I Increment

1004 Gen Fund 90.0

SenSub	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	90.0	61.3	2.0	3.7	3.0	0.0	0.0	0.0	1	0	-1
SenSub	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	58.0	0.0	0.0	58.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Dec	-90.0	-61.3	-2.0	-3.7	-3.0	0.0	0.0	0.0	-1	0	0
		83.0	0.0	0.0	81.0	0.0	0.0	0.0	0.0	0	0	-1

*** Appropriation Difference ***

153.8 58.1 0.0 119.0 69.9 0.0 0.0 0.0 0.0

**** Agency Difference ****

201.3 101.1 1.9 129.6 50.7 0.0 613.1 325.0 1 0 -1

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

201.3 101.1 1.9 129.6 50.7 0.0 613.1 325.0 1 0 -1

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between GA-FC&Fu and SenSub

Agency: Department of Public Safety

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp	
Alaska State Troopers													
Narcotics Task Force													
One-time funding contingent on failure to receive FY08 federal funding for Narcotics Task Force	GA-FC&Fu	Lang	1,393.2	1,093.2	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund			1,393.2										
			-1,393.2	-1,093.2	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
Alaska Bureau of Wildlife Enforcement													
Five Additional ADWE State Troopers for Wildlife & Fishery Enforcement	GA-FC&Fu	Inc	1,058.9	552.4	31.0	185.4	21.1	269.0	0.0	0.0	5	0	0
1004 Gen Fund			1,058.9										
AMD: New Alaska Wildlife Troopers to Spring Academy	GA-FC&Fu	Dec	-409.9	-303.8	-16.0	-86.5	-3.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-409.9										
			-649.0	-248.6	-15.0	-98.9	-17.5	-269.0	0.0	0.0	-5	0	0
Aircraft Section													
Further Reduce Aircraft Section	SenSub	Dec	-30.0	-8.4	0.0	9.3	-12.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-30.0										
Further Reduce Aircraft Section	SenSub	Dec	-325.0	0.0	0.0	0.0	0.0	0.0	-325.0	0.0	0	0	0
1004 Gen Fund			-325.0										
			-355.0	-8.4	0.0	-9.3	-12.3	0.0	-325.0	0.0	0	0	0
*** Appropriation Difference ***													
			-2,397.2	-1,350.2	-15.0	-108.2	-29.8	-269.0	-300.0	-325.0	-5	0	0
Village Public Safety Officer Program													
VPSO Contracts													
Fund VPSO Program with FY08 GF	SenSub	Inc	663.4	0.0	0.0	0.0	0.0	0.0	663.4	0.0	0	0	0
1004 Gen Fund			663.4										
Replace VPSO Contracts Increase with Carryforward Funds	SenSub	Dec	-750.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0
1004 Gen Fund			-750.0										
			-86.6	0.0	0.0	0.0	0.0	0.0	-86.6	0.0	0	0	0
*** Appropriation Difference ***													
			-86.6	0.0	0.0	0.0	0.0	0.0	-86.6	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between GA-FC&Fu and SenSub

Agency: Department of Public Safety

	Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
<u>Council on Domestic Violence and Sexual Assault</u>													
<u>Council on Domestic Violence and Sexual Assault</u>													
Increase Shelter Grants for Barrow AVMC	SenSub	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund 200.0													
AMD Withdraw Shelter Grants Increment	GA-FC&Fu	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund -100.0													
			300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
			300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
*** Appropriation Difference ***													
<u>Statewide Support</u>													
<u>Laboratory Services</u>													
New Criminalist IV 12-#012 Quality Assurance Manager	GA-FC&Fu	Inc	112.5	103.8	2.0	3.7	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund 112.5													
			-112.5	-103.8	-2.0	-3.7	-3.0	0.0	0.0	0.0	-1	0	0
			-112.5	-103.8	-2.0	-3.7	-3.0	0.0	0.0	0.0	-1	0	0
*** Appropriation Difference ***													
**** Agency Difference ****													
			-2,396.3	-1,451.0	-17.0	-111.9	-32.8	-269.0	-186.6	-325.0	-6	0	0
***** Differences - All Agencies *****													
			-2,396.3	-1,451.0	-17.0	-111.9	-32.8	-269.0	-186.6	-325.0	-6	0	0

Wordage Report - FY 2008 Operating Budget - Senate Structure

Agency: Department of Public Safety

Gov Gov Amd House SenSub

Fire Prevention

Conditional Language

The amount appropriated by this appropriation includes up to \$125,000 of the unexpended and unobligated balance on June 30, 2007, of the receipts collected under AS 18.70.080(b).

X X X X

Alaska Fire Standards Council

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2007, of the receipts collected under AS 18.70.350(4) and AS 18.70.360.

X X X X

Alaska State Troopers

Intent

It is the intent of the legislature that the Department of Public Safety provide additional state trooper coverage for international border communities to help meet Federal and Homeland Security requirements.

X

AK Bureau of Wildlife Enforce

Intent

It is the intent of the legislature that the Department of Public Safety utilize existing administrative resources and staff to mitigate additional administrative costs when creating the new Division of Alaska Wildlife Troopers.

X

Wordage Report - FY 2008 Operating Budget - Senate Structure

Agency: Department of Public Safety

Gov Gov Amd House SenSub

AK Police Standards Council

Conditional Language

The amount appropriated by this appropriation includes up to \$125,000 of the unexpended and unobligated balance on June 30, 2007, of the receipts collected under AS 12.25.195(c), AS 12.55.039, AS 28.05.151, and AS 29.25.074 and receipts collected under AS 18.65.220(7).

X X X X

Domestic Viol/Sexual Assault

Conditional Language

Notwithstanding AS 43.23.028(b)(2), up to 10% of the amount appropriated by this appropriation under AS 43.23.028(b)(2) to the Council on Domestic Violence and Sexual Assault may be used to fund operations and grant administration.

X X X X

Statewide Support

Alaska Criminal Records and ID

Conditional Language

The amount allocated for Alaska Criminal Records and Identification includes up to \$125,000 of the unexpended and unobligated balance on June 30, 2007, of the receipts collected by the Department of Public Safety from the Alaska automated fingerprint system under AS 44.41.025(b).

X X X X

FY 2008 PROPOSED STRUCTURE
Dept of Public Safety

RDU	FY 2007 COMPONENT
------------	------------------------------

RDU	FY 2008 COMPONENT
------------	------------------------------

Fire Prevention
 Fire Prevention Operations
 Fire Service Training

Alaska Fire Standards Council
 Alaska Fire Standards Council

Alaska State Troopers
 Special Projects
 Director's Office (508)
 Judicial Services - Anchorage
 Prisoner Transport
 Search and Rescue
 Rural Trooper Housing
 Narcotics Task Force
 Alaska State Trooper Detachments
 Alaska Bureau of Investigation
 Alaska Bureau of Alcohol and Drug Enforcement
 Alaska Bureau of Wildlife Enforcement

Fire Prevention
 Fire Prevention Operations
 Fire Service Training

Alaska Fire Standards Council
 Alaska Fire Standards Council

Alaska State Troopers
 Special Projects
 Alaska State Troopers Director's Office (508)
 Judicial Services - Anchorage
 Prisoner Transport
 Search and Rescue
 Rural Trooper Housing
 Narcotics Task Force
 Alaska State Trooper Detachments
 Alaska Bureau of Investigation
 Alaska Bureau of Alcohol and Drug Enforcement
 Alaska Wildlife Troopers
 Alaska Wildlife Troopers Director's Office
 Alaska Wildlife Troopers - Investigations
 Alaska Wildlife Troopers - Aircraft Section
 Alaska Wildlife Troopers - Marine Enforcement

Aircraft Section
 Marine Enforcement

Aircraft Section
 Marine Enforcement

Village Public Safety Officer Program
 VPSO Contracts
 Support

Village Public Safety Officer Program
 VPSO Contracts
 Support

Alaska Police Standards Council
 Alaska Police Standards Council

Alaska Police Standards Council
 Alaska Police Standards Council

Council on Domestic Violence and Sexual Assault
 Council on Domestic Violence and Sexual Assault
 Batterers Intervention Program

Council on Domestic Violence and Sexual Assault
 Council on Domestic Violence and Sexual Assault
 Batterers Intervention Program

Statewide Support
 Commissioner's Office
 Training Academy
 Administrative Services
 Alaska Wing Civil Air Patrol
 Alcohol Beverage Control Board

Statewide Support
 Commissioner's Office
 Training Academy
 Administrative Services
 Alaska Wing Civil Air Patrol
 Alcohol Beverage Control Board

Statewide Facility Maintenance
 Laboratory Services

Statewide Facility Maintenance
 Laboratory Services

Statewide Facility Maintenance
 Statewide Facility Maintenance

Statewide Facility Maintenance
 Statewide Facility Maintenance

DPS State Facilities Rent
 DPS State Facilities Rent

DPS State Facilities Rent
 DPS State Facilities Rent

REVENUE

Senate Finance Committee
OPERATING BUDGET
AMENDMENTS
Revenue

AMEND #	SPONSOR	TOPIC	MOVED	OBJECT	AMEND	VOTE	ADOPT
---------	---------	-------	-------	--------	-------	------	-------

There were no amendments
affecting this department

X

ALASKA STATE LEGISLATURE

SENATE FINANCE COMMITTEE

Department of Revenue

Operating Budget Sub-Committee



Senator Bert Stedman, Chair
Senator Hollis French
Senator Con Bunde

Official Business

State Capitol, Room 516
Juneau, AK 99801-1182
Phone: (907) 465-3873
Fax: (907) 465-3922

FY 08 OPERATING BUDGET SUBCOMMITTEE

The Senate Finance Operating Budget Sub-committee for the Department of Revenue submits an operating budget to the full Senate Finance Committee for FY 08 as follows:

	06 Actual	07 Adj Base	Gov Amend	Sen. Sub
Gen Funds	16,100.3	13,779.1	41,642.9	41,096.5
Fed Funds	37,927.1	43,857.7	37,095.8	38,391.5
Other Funds	133,243.9	163,693.7	187,792.3	188,201.5
Total	187,271.3	221,330.5	266,531.0	267,689.5

Position Changes

	FY 07	FY 08
FT	866	855
PT	53	53
PPT	17	17

There were increases in personnel for implementation of the Petroleum Production Tax (9). These positions were approved through previous legislation and are not reflected as increases in the FT totals. There were also increases in the Cruise Ship initiative (6). There were decreases for deletions of vacant gasoline project positions (13), FT positions (1), and tax auditor positions (2). One additional Stranded Gas Act position was also deleted (total 17 deleted). The net result is a reduction of 11 positions.

Budget Action

1. The subcommittee adopted the Governor's amended budget with the following changes:

2. All retirement related changes are deferred to the Finance Committee for consideration in the statewide retirement proposal.

Language Recommendation

The subcommittee set a cap of \$25 million on the amount necessary to issue refunds for capital lease bids as provided in AS 43.55.023(f). The amount is appropriated from the general fund to the Department of Revenue, tax division, for the purpose of making the refunds under AS 43.55.023(f).

Items of Concern

The subcommittee recognized that an increase in appropriation and personnel was necessary for the Tax Division to meet its obligation to implement the Petroleum Production Tax and the Cruise Ship initiative. The subcommittee also adopted an increase for Tax Auditor salaries to support the Tax Division's effort to fill all positions. It is the subcommittee's expectation that the Tax Division will report on the success of their efforts to fill all positions and will supply an accounting of the funds appropriated in support of their effort.

Attached Reports

Leg. Finance reports

1. Agency Totals - FY 2008 Operating Budget - Senate Structure (Numbers and Language)
2. Allocation Summary - FY 2008 Operating Budget - Senate Structure (Numbers and Language, Fund Groups: General Funds)
3. Allocation Summary - FY 2008 Operating Budget - Senate Structure (Numbers and Language)
4. Transaction Comparison - FY 2008 Operating Budget - Senate Structure (Between Adj Base and SenSub)
5. Transaction Comparison - FY 2008 Operating Budget - Senate Structure (Between GA-FC&Fu and SenSub)
6. Transaction Comparison - FY 2008 Operating Budget - Senate Structure (Between Hse_PERS and SenSub)

Agency Totals - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Department of Revenue

	<u>06Actual</u>	<u>07MgtPln</u>	<u>Adj Base</u>	<u>Gov Ard</u>	<u>Hse-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Hse to SenSub</u>	<u>Gov Ard to SenSub</u>	<u>Hse-PERS to SenSub</u>
Total	187,271.3	218,156.8	221,330.5	266,531.0	266,531.0	263,666.7	267,689.5	46,359.0 20.9 %	1,158.5 0.4 %	1,158.5 0.4 %
Objects of Expenditure										
Personal Services	61,998.0	71,300.5	78,066.9	80,319.7	80,319.7	77,494.7	81,478.2	3,411.3 4.4 %	1,158.5 1.4 %	1,158.5 1.4 %
Travel	1,639.0	1,577.8	1,602.8	1,653.1	1,653.1	1,653.1	1,653.1	50.3 3.1 %	0.0 0.0 %	0.0 0.0 %
Services	119,525.0	141,408.1	138,116.4	155,984.7	155,984.7	155,945.4	155,984.7	17,868.3 12.9 %	0.0 0.0 %	0.0 0.0 %
Commodities	2,671.9	2,648.1	2,312.1	2,351.2	2,351.2	2,351.2	2,351.2	39.1 1.7 %	0.0 0.0 %	0.0 0.0 %
Capital Outlay	308.4	392.3	402.3	392.3	392.3	392.3	392.3	-10.0 -2.5 %	0.0 0.0 %	0.0 0.0 %
Grants, Benefits	1,130.0	830.0	830.0	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	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0 >999 %	0.0 0.0 %	0.0 0.0 %
Funding Sources										
1001 CBR Fund (Oth)	167.0	185.4	245.7	245.7	245.7	245.7	245.7	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
1002 Fed Rcpts (Fed)	35,249.2	39,033.6	40,897.1	33,970.1	34,107.3	32,811.6	35,265.6	5,631.3 -13.8 %	1,295.7 3.6 %	1,153.3 3.4 %
1003 G/F Match (GF)	6.0	0.0	0.0	498.7	0.0	0.0	0.0	0.0 0.0 %	-498.7 -100.0 %	0.0 0.0 %
1004 Gen Fund (GF)	15,367.2	15,122.3	12,998.3	40,363.4	40,315.7	39,310.1	40,315.7	27,317.4 210.2 %	-47.7 -0.1 %	0.0 0.0 %
1005 GF/Prgm (GF)	733.1	714.8	780.8	780.8	780.8	724.4	780.8	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
1007 I/A Rcpts (Oth)	5,734.8	5,089.8	5,553.7	5,463.3	5,511.0	5,463.3	5,511.0	-42.7 -0.8 %	47.7 0.9 %	0.0 0.0 %
1016 CSSD Fed (Fed)	1,634.9	1,634.9	1,634.9	1,800.0	1,800.0	1,800.0	1,800.0	165.1 10.1 %	0.0 0.0 %	0.0 0.0 %
1017 Group Ben (Oth)	139.2	192.0	199.0	199.0	199.0	199.0	199.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
1027 Int/Airport (Oth)	76.7	63.9	92.7	92.7	92.7	92.7	92.7	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
1029 PERS Trust (Oth)	22,378.1	28,291.1	28,530.5	32,522.5	32,522.5	32,422.5	32,522.5	3,992.0 14.0 %	0.0 0.0 %	0.0 0.0 %
1034 Teach Ret (Oth)	10,597.0	14,442.2	14,535.7	16,367.5	16,367.5	16,367.5	16,367.5	1,831.8 12.6 %	0.0 0.0 %	0.0 0.0 %
1042 Jud Retire (Oth)	184.0	398.1	390.8	425.7	425.7	425.7	425.7	34.9 8.9 %	0.0 0.0 %	0.0 0.0 %
1045 Nat Guard (Oth)	35.1	249.1	242.9	250.6	250.6	250.6	250.6	7.7 3.2 %	0.0 0.0 %	0.0 0.0 %
1046 Educ Loan (Oth)	91.9	95.2	104.5	104.5	104.5	104.5	104.5	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
1050 PFD Fund (Oth)	6,032.6	6,526.7	7,022.3	7,261.8	7,261.8	7,261.8	7,261.8	179.0 2.5 %	0.0 0.0 %	0.0 0.0 %
1061 CIP Rcpts (Oth)	1,582.3	2,118.6	2,250.0	2,124.3	2,124.3	2,124.3	2,124.3	125.7 5.6 %	0.0 0.0 %	0.0 0.0 %
1066 Pub School (Oth)	160.6	230.2	256.2	256.2	256.2	256.2	256.2	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
1094 MHT Admin (Oth)	1,604.3	1,738.1	1,894.4	2,065.9	2,065.9	2,265.9	2,365.9	471.6 24.9 %	0.0 0.0 %	0.0 0.0 %
1098 Child Tr/Ein (Oth)	35.7	40.7	45.6	45.6	45.6	45.6	45.6	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
1103 AHFC Rcpts (Oth)	19,192.1	21,335.2	21,902.7	28,197.2	28,197.2	28,197.2	28,197.2	6,294.5 28.7 %	0.0 0.0 %	0.0 0.0 %
1104 AM/B B Rcpts (Oth)	481.2	775.7	763.3	828.3	828.3	828.3	828.3	35.0 6.3 %	0.0 0.0 %	0.0 0.0 %
1105 PFund Rcpt (Oth)	57,782.6	71,701.1	71,983.2	83,516.1	83,516.1	83,516.1	83,516.1	11,532.9 16.0 %	0.0 0.0 %	0.0 0.0 %
1108 Stat Desig (Oth)	0.0	750.0	750.0	0.0	0.0	0.0	0.0	-750.0 -100.0 %	0.0 0.0 %	0.0 0.0 %
1133 CSSD Admin (Fed)	943.0	1,244.3	1,325.7	1,325.7	1,325.7	1,325.7	1,325.7	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
1142 RHIF/MM (Oth)	81.3	85.5	97.7	97.7	97.7	97.7	97.7	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
1143 RHIF/LTC (Oth)	63.5	98.2	105.7	105.7	105.7	105.7	105.7	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
1156 Rcpt Svcs (Oth)	5,593.7	5,741.5	6,397.7	7,061.6	7,423.3	6,894.4	7,423.3	1,441.3 16.0 %	0.0 0.0 %	0.0 0.0 %
1169 PCE Endow (Oth)	175.9	207.2	226.2	226.2	226.2	226.2	226.2	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
1173 Misc Earn (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
1175 Blic&Corp (Oth)	1,137.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
1192 Mno Trust (Oth)	0.0	10.0	14.0	14.0	14.0	14.0	14.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %

Agency Totals - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Department of Revenue

	<u>05Actual</u>	<u>07MgtPln</u>	<u>Adj Base</u>	<u>Gov Amt</u>	<u>Pse-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>		<u>Gov Amt to SenSub</u>		<u>Pse-PERS to SenSub</u>	
<u>Positions</u>													
Perm Full Time	848.0	865.0	866.0	855.0	855.0	855.0	855.0	-11.0	-1.3 %	0.0	0.0 %	0.0	0.0 %
Perm Part Time	60.0	53.0	53.0	53.0	53.0	53.0	53.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Temporary	17.0	17.0	17.0	17.0	17.0	17.0	17.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
<u>Funding Summary</u>													
General Funds (GF)	16,100.3	15,837.1	13,779.1	41,642.9	41,096.5	40,034.5	41,096.5	27,317.4	198.3 %	-546.4	-1.3 %	0.0	0.0 %
Federal Receipts (Fed)	37,927.1	41,912.8	43,657.7	37,095.8	37,233.0	35,937.3	38,391.5	-5,466.2	-12.5 %	1,255.7	3.5 %	1,158.5	3.1 %
Other (Oth)	133,243.9	160,406.9	163,693.7	127,752.3	122,201.5	127,694.9	125,201.5	24,507.0	15.0 %	409.2	0.2 %	0.0	0.0 %

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Revenue

	<u>06Actual</u>	<u>07MgtPln</u>	<u>Adj Base</u>	<u>Gov Ard</u>	<u>Hse-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>	<u>Gov Ard to SenSub</u>	<u>Hse-PERS to SenSub</u>
Tax and Treasury										
Tax Division	7,695.5	9,418.9	10,319.0	37,585.5	37,585.5	36,848.8	37,585.5	27,266.5 264.2 %	0.0 0.0 %	0.0 0.0 %
Treasury Division	1,456.3	1,335.5	1,514.9	1,579.9	1,579.9	1,355.8	1,579.9	65.0 4.3 %	0.0 0.0 %	0.0 0.0 %
AK Reire Mgmt Board	590.2	382.4	382.4	382.4	382.4	382.4	382.4	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
*Appropriation Total	9,742.0	11,136.8	12,216.3	39,547.8	39,547.8	38,627.0	39,547.8	27,331.5 223.7 %	0.0 0.0 %	0.0 0.0 %
Child Support Services										
Child Support Services	0.0	336.7	360.0	658.7	360.0	336.0	360.0	0.0 0.0 %	-498.7 -58.1 %	0.0 0.0 %
*Appropriation Total	0.0	336.7	360.0	658.7	360.0	336.0	360.0	0.0 0.0 %	-498.7 -58.1 %	0.0 0.0 %
Administration and Support										
Commissioner's Office	4,747.4	2,864.5	411.9	294.4	254.4	244.6	294.4	-117.5 -28.5 %	0.0 0.0 %	0.0 0.0 %
Administrative Services	334.1	202.5	232.7	232.7	232.7	201.6	232.7	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
State Facilities Rent	223.0	223.0	223.0	223.0	223.0	223.0	223.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
*Appropriation Total	5,304.5	3,290.0	867.6	750.1	750.1	669.2	750.1	-117.5 -13.5 %	0.0 0.0 %	0.0 0.0 %
Gas Development Authority										
Gas Authority Operations	1,053.8	1,073.6	335.2	335.2	335.2	298.9	335.2	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
*Appropriation Total	1,053.8	1,073.6	335.2	335.2	335.2	298.9	335.2	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Mental Health Trust Authority										
Long Term Care Ombudsman	0.0	0.0	0.0	151.1	103.4	*	103.4	103.4 >359 %	-47.7 -31.6 %	0.0 0.0 %
*Appropriation Total	0.0	0.0	0.0	151.1	103.4	*	103.4	103.4 >359 %	-47.7 -31.6 %	0.0 0.0 %
***Agency Total	16,100.3	15,837.1	13,779.1	41,642.9	41,096.5	40,034.5	41,036.5	27,317.4 198.7 %	-546.4 -1.3 %	0.0 0.0 %

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Department of Revenue

	<u>06Actual</u>	<u>07MgtPln</u>	<u>Adj Base</u>	<u>Gov App</u>	<u>Hse-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>	<u>Gov App to SenSub</u>	<u>Hse-PERS to SenSub</u>
Tax and Treasury										
Tax Division	8,999.1	9,695.0	10,612.7	37,879.2	37,879.2	37,142.5	37,879.2	27,265.5 256.9 %	0.0 0.0 %	0.0 0.0 %
Treasury Division	4,874.9	5,216.1	5,863.7	6,055.4	6,055.4	5,871.3	6,055.4	191.7 3.3 %	0.0 0.0 %	0.0 0.0 %
AK Retiro Mgmt Board	4,122.0	5,332.5	6,373.4	6,494.7	6,494.1	6,494.1	6,494.1	120.7 1.9 %	0.0 0.0 %	0.0 0.0 %
ARM Custody and Mgt Fees	29,802.6	38,629.4	37,907.9	43,653.6	43,653.6	43,653.6	43,653.6	5,745.7 15.2 %	0.0 0.0 %	0.0 0.0 %
Purm Fund Dividend Division	6,053.4	6,546.7	7,102.6	7,281.6	7,281.6	7,281.9	7,281.8	179.0 2.5 %	0.0 0.0 %	0.0 0.0 %
*Appropriation Total	53,852.0	65,419.7	67,860.5	101,364.1	101,364.1	100,443.3	101,364.1	33,503.6 49.4 %	0.0 0.0 %	0.0 0.0 %
Child Support Services										
Child Support Services	21,000.1	22,440.1	24,415.4	24,415.4	24,415.4	22,636.8	25,573.9	1,158.5 4.7 %	1,158.5 4.7 %	1,158.5 4.7 %
*Appropriation Total	21,000.1	22,440.1	24,415.4	24,415.4	24,415.4	22,636.8	25,573.9	1,158.5 4.7 %	1,158.5 4.7 %	1,158.5 4.7 %
Administration and Support										
Commissioner's Office	5,878.3	4,440.4	2,034.5	1,167.0	1,167.0	1,117.2	1,167.0	-867.5 -42.6 %	0.0 0.0 %	0.0 0.0 %
Administrative Services	1,738.0	1,427.0	1,590.9	1,590.9	1,590.9	1,559.8	1,590.9	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
State Facilities Rent	223.0	223.0	223.0	223.0	223.0	223.0	223.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
*Appropriation Total	7,839.3	6,090.4	3,848.4	2,980.9	2,980.9	2,900.0	2,980.9	-867.5 -22.5 %	0.0 0.0 %	0.0 0.0 %
Gas Development Authority										
Gas Authority Operations	1,053.8	1,073.6	335.2	335.2	335.2	258.9	335.2	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
*Appropriation Total	1,053.8	1,073.6	335.2	335.2	335.2	258.9	335.2	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Mental Health Trust Authority										
Mental Health Trust Operations	1,619.3	1,778.1	1,934.1	2,395.9	2,395.9	2,395.9	2,395.9	461.8 13.9 %	0.0 0.0 %	0.0 0.0 %
Long Term Care Ombudsman	439.2	496.8	545.1	545.1	545.1	497.4	545.1	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
*Appropriation Total	2,058.5	2,274.9	2,479.2	2,941.0	2,941.0	2,893.3	2,941.0	461.8 18.6 %	0.0 0.0 %	0.0 0.0 %
Municipal Bond Bank Authority										
Bond Bank Operations	484.2	775.7	788.3	838.3	838.3	838.3	838.3	50.0 6.3 %	0.0 0.0 %	0.0 0.0 %
*Appropriation Total	484.2	775.7	788.3	838.3	838.3	838.3	838.3	50.0 6.3 %	0.0 0.0 %	0.0 0.0 %
Housing Finance Corporation										
AHFC Operations	42,421.7	47,421.4	49,421.0	49,421.7	49,421.7	49,421.7	49,421.7	419.7 1.1 %	0.0 0.0 %	0.0 0.0 %
Anch State Office Building	311.2	600.0	600.0	600.0	600.0	600.0	600.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
*Appropriation Total	43,271.5	48,455.4	49,702.0	50,221.7	50,221.7	50,221.7	50,221.7	519.7 1.0 %	0.0 0.0 %	0.0 0.0 %
Permanent Fund Corporation										
APFC Operations	6,633.9	9,427.0	11,901.5	13,434.4	13,434.4	13,434.4	13,434.4	1,000.0 15.1 %	0.0 0.0 %	0.0 0.0 %
APFC Custody and Mgt Fees	57,111.5	71,627.0	71,901.5	83,434.4	83,434.4	83,434.4	83,434.4	11,532.9 16.0 %	0.0 0.0 %	0.0 0.0 %
*Appropriation Total	63,745.4	81,054.0	83,803.0	96,868.8	96,868.8	96,868.8	96,868.8	12,532.9 12.7 %	0.0 0.0 %	0.0 0.0 %
**Agency Total	167,271.3	216,156.3	221,330.5	266,531.0	266,531.0	263,666.7	267,689.5	46,369.0 20.9 %	1,158.5 0.4 %	1,158.5 0.4 %

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Department of Revenue

<u>Funding Summary</u>	<u>06Actual</u>	<u>07YtPln</u>	<u>Adj Base</u>	<u>Gov Amd</u>	<u>Hse-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>	<u>Gov Amd to SenSub</u>	<u>Hse-PERS to SenSub</u>
General Funds (GF)	16,100.3	15,837.1	13,779.1	41,642.9	41,096.5	40,034.5	41,096.5	27,317.4 198.3 %	-546.4 -1.3 %	0.0 0.0 %
Federal Receipts (Fed)	37,927.1	41,912.8	43,857.7	37,095.8	37,233.0	35,937.3	38,391.5	5,466.2 -12.5 %	1,295.7 3.5 %	1,158.5 3.1 %
Other (Oth)	133,243.9	160,406.9	163,693.7	187,792.3	188,201.5	187,694.9	188,201.5	24,507.8 15.0 %	459.2 0.2 %	0.0 0.0 %

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Revenue

Taxation and Treasury

Tax Division

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
CIP Receipts for Salmon Price Report RSA	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-50.0									
1061 CIP Rcpts			50.0									
Tax Auditor Salary Increases	SenSub	Inc	490.0	490.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			490.0									
Implementation of Petroleum Production Tax	SenSub	Inc	1,367.8	829.4	0.0	538.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,367.8									
Implementation of Cruise Ship Initiative	SenSub	Inc	676.0	510.0	12.0	82.0	22.0	0.0	0.0	0	0	0
1004 Gen Fund			626.0									
AMD Tax Division Audit Efficiency	SenSub	Dec	-217.3	-200.0	-10.0	-6.0	-1.3	0.0	0.0	-2	0	0
1004 Gen Fund			-217.3									
Maximum allowable refund for capital expenditures and lease bids to eligible companies per AS 43 55 023(f)	SenSub	Lang	25,000.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0	0	0
1004 Gen Fund			25,000.0									
			27,266.5	1,629.4	2.0	614.4	20.7	0.0	25,000.0	4	0	0

Treasury Division

Mine Reclamation Trust Fund Management Fee Increase	SenSub	Inc	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust			6.0									
Move State Investment Officer Salaries to Market	SenSub	Inc	355.7	355.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			124.5									
1007 I/A Rcpts			231.2									
AMD Investment Officer Salary adjustment	SenSub	Dec	-170.0	-170.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-59.5									
1007 I/A Rcpts			-110.5									
			191.7	191.7	0.0	0.0	0.0	0.0	0.0	0	0	0

Alaska Retirement Management Board

Move State Investment Officer Salaries to Market	SenSub	Inc	231.2	0.0	0.0	231.2	0.0	0.0	0.0	0	0	0
1029 PERS Trust			110.1									
1034 Teach Ret			74.9									
1042 Jud Retire			3.7									
1045 Nat Guard			2.3									
AMD Reduce Increment for Investment Officer Salaries	SenSub	Dec	-110.5	0.0	0.0	-110.5	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Revenue

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
<u>Taxation and Treasury</u>												
Alaska Retirement Management Board												
1029 PERS Trust		-71.8										
1034 Teach Ret		-35.8										
1042 Jud Retire		-1.8										
1045 Nat Guard		-1.1										
		120.7	0.0	0.0	120.7	0.0	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board Custody and Management Fees												
Increased Investment and Custody Fees												
1029 PERS Trust	SenSub	-4,758.5										
1034 Teach Ret		2,193.0										
1042 Jud Retire		41.0										
1045 Nat Guard		9.9										
Termination of External Investment Manager												
1029 PERS Trust	SenSub	-845.0										
1034 Teach Ret		-400.3										
1042 Jud Retire		-8.0										
1045 Nat Guard		-3.4										
		-1,256.7	0.0	0.0	-1,256.7	0.0	0.0	0.0	0.0	0	0	0
		5,745.7	0.0	0.0	5,745.7	0.0	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend Division												
myAlaska Online PFD Application Support Costs												
1050 PFD Fund	SenSub	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
United States Postal Service Postage Rate Increase												
1050 PFD Fund	SenSub	38.0	0.0	0.0	38.0	0.0	0.0	0.0	0.0	0	0	0
Hearing Officer Chargeback Cost Increases												
1050 PFD Fund	SenSub	71.0	0.0	0.0	71.0	0.0	0.0	0.0	0.0	0	0	0
		179.0	0.0	0.0	179.0	0.0	0.0	0.0	0.0	0	0	0
		13,503.6	1,021.1	2.0	6,659.8	20.7	0.0	0.0	25,000.0	4	0	0
*** Appropriation Difference ***												
<u>Child Support Services</u>												
Child Support Services Division												
Realign Federal Funding of Child Support program												
1002 Fed Rcpts	SenSub	-32.2										
1010 CSSD Fund		32.2										
State funding carry-forward to maximize federal match and wait expected additional incentive payments												
	SenSub	1,158.5	1,158.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Revenue

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
<u>Child Support Services</u>												
<u>Child Support Services Division</u>												
		1016 CSSD Fed	132.9									
		1156 Rcpt Svcs	1,025.6									
			1,158.5	1,158.5	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***												
			1,158.5	1,158.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<u>Administration and Support</u>												
<u>Commissioner's Office</u>												
	SenSub	PosAdj	AMD Delete unfunded positions	0.0	0.0	0.0	0.0	0.0	0.0	-13	0	0
	SenSub	Dec	AMD Reverse fiscal note for Stranded Gas Act (CH 4, SLA 2003, HB16) and delete one position	-857.5	-57.5	0.0	-810.0	0.0	0.0	0.0	-1	0
			1004 Gen Fund	-117.5								
			1108 Stat Desig	-730.0								
				-867.5	-57.5	0.0	-810.0	0.0	0.0	0.0	-14	0
<u>Administrative Services</u>												
	SenSub	PosAdj	AMD Delete Vacant Information Technology Position	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
				0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
*** Appropriation Difference ***												
				-867.5	-57.5	0.0	-810.0	0.0	0.0	-15	0	0
<u>Alaska Mental Health Trust Authority</u>												
<u>Mental Health Trust Operations</u>												
	SenSub	Inc	Funding to Reflect Trustee Authorized Budget	471.8	249.5	7.1	209.3	5.9	0.0	0.0	0	0
			1054 MHT Admin	471.8								
	SenSub	Dec	Reduce Long Term Care Ombudsman Support RSA Funding	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0
			1007 IA Rcpts	-10.0								
				461.8	249.5	7.1	199.3	5.9	0.0	0.0	0	0
<u>Long Term Care Ombudsman Office</u>												
	SenSub	Fin(Chg)	Fund Source Adjustment for Exempt Employees Health Insurance Increases	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	0.0								
			1007 IA Rcpts	-0.0								

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Revenue

Alaska Mental Health Trust Authority

Long Term Care Ombudsman Office

AMD Replace unrealizable fund source

1004 Gen Fund 102.8
1007 I/A Rcpts -102.0

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		-61.8	249.5	7.1	159.3	5.9	0.0	0.0	0.0	0	0	0

Alaska Municipal Bond Bank Authority

AMBBA Operations

Anticipated Increased Use of Bond Bank by Communities

1104 AMBB Rcpts 50.0

SenSub	inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

Alaska Housing Finance Corporation

AHFC Operations

HUD Funding Conversion

1002 Fed Rcpts -5,899.1

1061 CIP Rcpts -175.7

1103 AHFC Rcpts 6,074.8

Anticipated Fixed Costs Increases

1103 AHFC Rcpts 219.7

Anticipated Fuel Cost Increases

1002 Fed Rcpts 300.0

SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	inc	219.7	0.0	0.0	219.7	0.0	0.0	0.0	0.0	0	0	0
SenSub	inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		519.7	0.0	0.0	519.7	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		519.7	0.0	0.0	519.7	0.0	0.0	0.0	0.0	0	0	0

Alaska Permanent Fund Corporation

APFC Operations

Salary management plan increases

1105 PF und Rcpts 219.7

Investment & Travel due diligence

SenSub	inc	219.7	219.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	inc	19.1	0.0	19.1	0.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Revenue

Alaska Permanent Fund Corporation

APFC Operations

1105 PFund Rcpt	19.3
Contractual Services increments	
1105 PFund Rcpt	50.2
Financial network investment systems	
1105 PFund Rcpt	247.3
Due Diligence Travel Costs	
1105 PFund Rcpt	21.9
Contractual Services Costs	
1105 PFund Rcpt	352.0
Workstation Equipment Upgrades	
1105 PFund Rcpt	12.5
Capital Outlay Reduction	
1105 PFund Rcpt	-10.0

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
SenSub	Inc	50.2	0.0	0.0	50.2	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	247.3	0.0	0.0	247.3	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	21.9	0.0	21.9	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	352.0	0.0	0.0	352.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	12.5	0.0	0.0	0.0	12.5	0.0	0.0	0.0	0	0	0
SenSub	Dec	-10.0	0.0	0.0	0.0	0.0	-10.0	0.0	0.0	0	0	0
		932.9	239.7	41.2	649.5	12.5	-10.0	0.0	0.0	0	0	0

APFC Custody and Management Fees

Increased Manager Fees	
1105 PFund Rcpt	6,600.0
AMD Increase in Investment Management Fees	
1105 PFund Rcpt	4,000.0

SenSub	Inc	6,600.0	0.0	0.0	6,600.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
		10,600.0	0.0	0.0	10,600.0	0.0	0.0	0.0	0.0	0	0	0
		11,532.9	239.7	41.2	11,749.5	12.5	-10.0	0.0	0.0	0	0	0
*** Appropriation Difference ***												
**** Agency Difference ****		46,359.0	3,411.3	50.3	17,868.3	39.1	-10.0	0.0	25,000.0	-11	0	0
***** Differences - All Agencies *****		46,359.0	3,411.3	50.3	17,868.3	39.1	-10.0	0.0	25,000.0	-11	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between GA-FC&Fu and SonSub

Agency: Department of Revenue

Taxation and Treasury

Tax Division

Projected impact of Governor's language appropriation necessary to issue refunds for capital expenditures and lease bids

1004 Gen Fund 25,000.0

Maximum allowable refund for capital expenditures and lease bids to eligible companies per AS 43:55-023(f)

1004 Gen Fund 25,000.0

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Trp
GA-FC&Fu	Lang	25,000.0	0.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0	0	0
SenSub	Lang	25,000.0	0.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Child Support Services

Child Support Services Division

AMD CSSD Fund Change for Receipt Support Services

1003 G-F Match -1,123.0

1156 Rcpt Svcs 1,123.0

State funding carry-forward to maximize federal match and add expected additional incentive payments

1018 CSSD Fed 132.9

1156 Rcpt Svcs 1,025.6

GA-FC&Fu	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	1,158.5	1,158.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1,158.5	1,158.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		1,158.5	1,158.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****		1,158.5	1,158.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Differences - All Agencies *****		1,158.5	1,158.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Hsc-PERS and SenSub

Agency: Department of Revenue

Taxation and Treasury

Tax Division

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
<u>Taxation and Treasury</u>												
Tax Division												
Projected amount of language appropriation necessary for repayment to the ARM Board for purchase of PPT tax credits	Hsc-PERS	Lang	25,000.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0	0	0
1004 Gen Fund			25,000.0									
Maximum allowable refund for capital expenditures and lease bids to eligible companies per AS 43.55.023(f)	SenSub	Lang	25,000.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0	0	0
1004 Gen Fund			25,000.0									
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<u>Child Support Services</u>												
Child Support Services Division												
Federal reduction due to PERS rate reduction. Add anticipated incentives and add state funds to maximize federal match	Hsc-PERS	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-1,158.5									
1016 CSSD Fed			132.9									
1156 Rcpt Svcs			1,025.6									
State funding carry-forward to maximize federal match and add expected additional incentive payments	SenSub	inc	1,158.5	1,158.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1016 CSSD Fed			117.9									
1156 Rcpt Svcs			1,025.6									
			1,158.5	1,158.5	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			1,158.5	1,158.5	0.0	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			1,158.5	1,158.5	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Differences - All Agencies *****			1,158.5	1,158.5	0.0	0.0	0.0	0.0	0.0	0	0	0

Wordage Report - FY 2008 Operating Budget - Senate Structure

Agency: Department of Revenue

Gov Gov Amd House SenSub

Child Support Services
 Child Support Services

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2007, of the receipts collected under the state's share of child support collections for reimbursement of the cost of the Alaska temporary assistance program as provided under AS 25.27.120.

X

Conditional Language

This appropriation includes the unexpended and unobligated balance on June 30, 2007, of the receipts collected under the state's share of child support collections for reimbursement of the cost of the Alaska temporary assistance program as provided under AS 25.27.120.

X

X

TRANSPORTATION
+ PUBLIC
FACILITIES

Senate Finance Committee
OPERATING BUDGET
AMENDMENTS

Transportation Public Facilities

AMEND #	SPONSOR	TOPIC	MOVED	OBJECT	AMEND	VOTE	ADOPT
Olson #3		\$150,000 State Equip. Fleet					<input checked="" type="checkbox"/>

X

OLSON #3

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 95(FIN)

OFFERED BY: Senator Olson

DEPARTMENT: Transportation and Public Facilities
APPROPRIATION: State Equipment Fleet
ALLOCATION: State Equipment Fleet

ADD: 150.0 Highway Working Capital Fund

EXPLANATION: Add \$150.0 Highway Working Capital Fund (HWCF) to State Equipment Fleet (SEF) for mechanics' time spent working on capital project related work. Normally the mechanics' time is charged through the Equipment Management System but DOT has had to establish unbudgeted RSAs as the SEF does not have the budget authority for the increased personal services expenditures. This amendment would add sufficient personal services budget authority to the SEF, thus eliminating the administrative burden of generating many small dollar RSAs.

SENATE FINANCE TRANSPORTATION SUB-COMMITTEE

Members: Senators Olson, Cowdery, Kookesh, Stevens, Stedman, Wielechowski, and Bunde

FY 08 Budget Close-out Report

Date: March 29, 2007

By: Senator Olson. Chair
Transportation Sub-committee

The Senate Finance Sub-committee for the Department of Transportation and Public Facilities submits an operating budget to the full Senate Finance Committee for FY 08 as follows:

	06 Actual	07 Adj. Base	Gov. Amd	Sen. Sub
Gen. Funds	\$194,925.1	\$209,062.4	\$225,650.2	\$208,880.4
Fed. Funds	1,882.3	4,003.4	3,773.0	4,003.4
Other	263,294.9	309,405.3	307,989.3	312,986.6
Total	\$460,102.3	\$522,471.1	\$537,412.5	\$525,870.4

Position Changes

	FY 07	FY 08 (Sen Sub)
FT	3,011	3,010
PPT	541	540
PT	1	1

The Senate FY 08 budget for the Department of Transportation and Public Facilities presented here is without increased retirement and benefit contributions in the personal services lines and without additional costs associated with estimated fuel price increases. These costs will be addressed by the full finance committee for all state agencies.

The sub committee reviewed the governor's proposed FY 08 budget and budget amendments. Of the 84 recommendations, the most significant that are accepted include the following:

Salary increases from market based pay adjustments	\$4,009.3
Operational costs of 28 new facilities	551.5
Required airport security at 16 locations	1,216.1
State equipment fleet cost increases	2,000.0

Specific recommendations that are denied include the following:

Environmental position for Sitka and mid region access	115.6
Four engineering positions for Juneau access	474.3
Central region engineer position for contract close-outs	102.0
Fox Spring maintenance decrement	(30.0)
Commodity price increases in Northern and Central Regions	1,185.0
Anchorage International Airport janitorial contract	
Heating fuel reductions at 97 rural airports	(500.0)

Finally, the proposed \$6,600.0 decrement to the Marine Highway System vessel operations is reduce by \$2,000.0 in order to maintain winter service to Kodiak and Prince William Sound.

Agency Totals - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

	06Actual	07MgtPln	Adj Base	Gov Amd	Hse-PERS	House	SenSub	Adj Base to SenSub	Gov Amd to SenSub	Hse-PERS to SenSub
Total	460,102.3	489,241.0	522,471.1	537,412.5	525,217.7	501,362.7	525,870.4	3,399.3 0.7 %	-11,542.1 -2.1 %	652.7 0.1 %
Objects of Expenditure										
Personal Services	280,987.7	308,611.4	351,194.5	354,125.4	354,125.4	330,615.2	353,438.0	2,243.5 0.6 %	-687.4 -0.2 %	-687.4 -0.2 %
Travel	4,975.7	4,532.8	4,531.2	4,832.0	4,832.0	4,832.0	4,841.5	310.3 6.8 %	9.5 0.2 %	9.5 0.2 %
Services	100,809.9	103,974.5	103,231.7	106,130.0	104,442.2	104,097.4	106,521.2	3,289.5 3.2 %	391.2 0.4 %	2,079.0 2.0 %
Commodities	70,201.2	71,588.3	62,979.7	71,791.1	61,284.1	61,284.1	60,535.7	-2,444.0 -3.9 %	-11,255.4 -15.7 %	-748.4 -1.2 %
Capital Outlay	3,127.8	534.0	534.0	534.0	534.0	534.0	534.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Funding Sources										
1002 Fed Rcpts (Fed)	1,892.3	3,738.9	4,003.4	3,773.0	4,003.4	3,773.0	4,003.4	0.0 0.0 %	230.4 6.1 %	0.0 0.0 %
1004 Gen Fund (GF)	194,894.7	200,370.2	209,018.1	225,603.9	208,554.5	199,476.6	208,834.1	-184.0 -0.1 %	-16,769.8 -7.4 %	269.5 0.1 %
1005 GF/Prgm (GF)	30.4	44.3	44.3	46.3	46.3	46.3	46.3	2.0 4.5 %	0.0 0.0 %	0.0 0.0 %
1007 VA Rcpts (Oth)	5,610.3	5,659.1	5,931.8	4,681.2	4,851.3	4,729.0	4,851.3	-1,080.5 -18.2 %	170.1 3.6 %	0.0 0.0 %
1026 HwyCapital (Oth)	25,835.7	27,373.8	29,267.2	29,168.3	29,257.2	29,168.3	29,267.2	0.0 0.0 %	98.9 0.3 %	0.0 0.0 %
1027 InIAirport (Oth)	63,111.4	66,731.6	74,102.0	75,009.4	74,864.1	74,864.1	74,864.1	762.1 1.0 %	-145.3 -0.2 %	0.0 0.0 %
1052 Civ/Haz Fd (Oth)	825.0	825.0	825.0	825.0	825.0	825.0	825.0	0.0 0.0 %	0.0 0.0 %	825.0 >999 %
1053 Invst Loss (Oth)	0.0	330.0	45.1	0.0	45.1	0.0	45.1	0.0 0.0 %	45.1 >999 %	0.0 0.0 %
1061 CIP Rcpts (Oth)	106,032.2	117,872.9	132,762.7	135,140.3	138,249.3	135,140.3	137,557.4	4,794.7 3.6 %	2,417.1 1.8 %	-691.9 -0.5 %
1076 Marine Hwy (Oth)	53,827.2	54,650.8	56,161.9	53,452.0	54,961.9	53,452.0	55,211.9	-950.0 -1.7 %	1,759.9 3.3 %	250.0 0.5 %
1108 Stat Desig (Oth)	542.6	1,239.0	1,356.9	1,239.0	1,356.9	1,239.0	1,356.9	0.0 0.0 %	117.9 9.5 %	0.0 0.0 %
1156 Rcpt Svcs (Oth)	7,510.5	7,705.4	8,252.7	7,774.1	8,307.7	7,774.1	8,307.7	55.0 0.7 %	533.6 6.9 %	0.0 0.0 %
1200 VehRntlTax (Oth)	0.0	700.0	700.0	700.0	700.0	700.0	700.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Positions										
Perm Full Time	2,987.0	3,011.0	3,011.0	3,031.0	3,031.0	3,031.0	3,010.0	1.0 0.0 %	21.0 0.7 %	-21.0 -0.7 %
Perm Part Time	555.0	541.0	541.0	540.0	540.0	540.0	540.0	-1.0 -0.2 %	0.0 0.0 %	0.0 0.0 %
Temporary	6.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Funding Summary										
General Funds (GF)	194,925.1	200,414.5	209,062.4	225,650.2	208,610.8	199,572.9	208,850.4	-182.0 -0.1 %	-16,769.8 -7.4 %	269.6 0.1 %
Federal Receipts (Fed)	1,892.3	3,738.9	4,003.4	3,773.0	4,003.4	3,773.0	4,003.4	0.0 0.0 %	230.4 6.1 %	0.0 0.0 %
Other (Oth)	263,284.9	285,087.6	309,405.3	307,989.3	312,603.5	307,016.8	312,016.6	3,561.3 1.2 %	4,997.1 1.6 %	280.1 0.1 %

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Transportation & Public Facilities

	06Actual	07HtLPIn	Adj Base	Gov Amt	Use-PERS	House	SenSub	Adj Base to SenSub	Gov Amt to SenSub	Use-PERS to SenSub	
Administration and Support											
Commissioner's Office	666.9	667.0	758.6	816.8	758.6	664.9	758.6	0.0 0.0 %	-58.2 -7.1 %	0.0 0.0 %	
Contracting and Appeals	166.7	367.0	415.9	31.8	-83.1	0.0	-83.1	-499.0 -120.0 %	-114.9 -361.3 %	0.0 0.0 %	
EE & Civil Rights	235.1	251.1	284.9	337.4	284.9	250.0	284.9	0.0 0.0 %	-52.5 -15.6 %	0.0 0.0 %	
Internal Review	48.2	49.5	52.7	259.9	150.4	147.1	150.4	97.7 185.4 %	-109.5 -42.1 %	0.0 0.0 %	
Transportation Mgmt & Security	370.0	431.0	479.0	480.7	454.4	399.7	454.4	-24.6 -5.1 %	-26.3 -5.5 %	0.0 0.0 %	
Statewide Admin Services	2,386.1	2,575.0	2,895.4	3,120.6	2,940.7	2,525.7	2,940.7	44.3 1.5 %	-179.9 -5.8 %	0.0 0.0 %	
Statewide Information Systems	879.5	1,085.8	1,098.3	1,278.8	1,099.3	1,085.4	1,099.3	0.0 0.0 %	-180.5 -14.1 %	0.0 0.0 %	
Human Resources	1,103.1	1,217.3	1,551.1	1,551.1	1,551.1	1,206.3	1,551.1	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %	
Statewide Procurement	0.0	0.0	0.0	499.8	499.8	501.4	499.8	499.8 >999 %	0.0 0.0 %	0.0 0.0 %	
Central Support Services	533.0	563.2	630.6	659.0	630.6	561.2	630.6	0.0 0.0 %	-38.4 -5.7 %	0.0 0.0 %	
Northern Support Services	654.9	684.6	763.1	819.7	763.1	682.2	763.1	0.0 0.0 %	-55.6 -6.9 %	0.0 0.0 %	
Southeast Support Services	330.0	275.3	274.8	331.3	274.8	244.2	274.8	0.0 0.0 %	-56.5 -17.1 %	0.0 0.0 %	
Statewide Aviation	0.0	0.0	0.0	182.5	0.0	0.0	0.0	0.0 0.0 %	-182.5 -100.0 %	0.0 0.0 %	
Program Development	87.7	90.5	97.4	191.6	97.4	90.3	97.4	0.0 0.0 %	-94.2 -49.2 %	0.0 0.0 %	
Central Region Planning	104.9	107.4	112.7	150.3	102.0	95.6	102.0	-10.7 -9.5 %	-48.3 -32.1 %	0.0 0.0 %	
Northern Region Planning	75.9	70.9	72.4	150.7	72.4	70.9	72.4	0.0 0.0 %	-78.3 -52.0 %	0.0 0.0 %	
Southeast Region Planning	17.3	15.7	18.3	16.7	13.3	13.3	13.3	-5.0 -27.3 %	-3.4 -20.4 %	0.0 0.0 %	
Measurement Standards	1,724.0	1,929.8	2,151.4	2,310.1	2,098.9	1,870.1	2,098.8	-52.6 -2.4 %	-211.3 -9.1 %	0.0 0.0 %	
DOT State Facilities Rent	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %	
*Appropriation Total	9,394.7	10,382.1	11,657.6	13,198.8	11,707.5	10,409.3	11,707.5	49.9 0.4 %	-1,491.3 -11.3 %	0.0 0.0 %	
Design, Engineering & Constr.											
Std Design & Engineering Svcs	750.8	674.0	764.2	1,107.9	801.4	768.3	801.4	37.2 4.9 %	-305.5 -27.7 %	0.0 0.0 %	
Central Design & Eng Svcs	233.1	315.7	336.4	868.2	410.5	389.2	410.5	74.1 22.0 %	-457.7 -52.7 %	0.0 0.0 %	
Northern Design & Eng Svcs	148.2	153.8	167.6	632.5	253.5	239.3	253.5	85.9 51.3 %	-379.0 -50.9 %	0.0 0.0 %	
Southeast Design & Eng Svcs	343.7	264.2	307.0	595.8	356.8	332.0	356.8	49.8 16.2 %	-239.0 -40.1 %	0.0 0.0 %	
Central Construction & CIP	100.2	146.0	165.8	719.6	216.8	195.5	216.8	50.0 30.0 %	-502.8 -69.9 %	0.0 0.0 %	
Northern Construction & CIP	247.2	270.9	304.3	763.9	309.2	382.6	309.2	85.9 28.2 %	-373.7 -48.9 %	0.0 0.0 %	
Southeast Region Construction	140.2	148.0	172.4	208.1	75.6	56.8	75.6	-95.8 -55.6 %	-191.5 -71.4 %	0.0 0.0 %	
*Appropriation Total	2,051.4	1,992.6	2,218.7	4,956.0	2,505.8	2,203.7	2,505.8	287.1 12.9 %	-2,450.2 -49.4 %	0.0 0.0 %	
Highways/Aviation & Facilities											
Central Region Facilities	4,287.0	4,466.8	4,493.5	4,927.1	4,527.2	4,285.0	4,277.7	231.7 5.2 %	-199.9 -4.1 %	200.0 4.4 %	
Northern Region Facilities	6,575.3	6,972.4	7,205.5	7,597.7	7,151.3	6,699.7	7,481.3	275.8 3.8 %	-26.4 -0.4 %	339.0 4.6 %	
Southeast Region Facilities	1,013.9	1,033.4	1,070.1	1,123.5	1,080.8	1,043.4	1,060.0	10.7 1.0 %	-42.7 -3.0 %	0.0 0.0 %	
Traffic Signal Management	1,333.7	1,433.8	1,433.8	1,433.8	1,433.8	1,433.8	1,433.8	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %	
Central Highways and Aviation	33,215.0	34,812.6	36,312.1	38,933.7	39,434.6	37,524.7	37,769.2	1,417.1 3.9 %	1,164.5 -3.0 %	-1,635.4 -4.3 %	
Northern Highways & Aviation	47,524.3	50,205.8	52,784.9	55,090.8	54,210.6	51,763.6	54,433.6	1,648.7 3.1 %	657.2 1.2 %	-325.0 -0.6 %	
Southeast Highways & Aviation	10,272.2	10,538.7	11,209.2	11,879.3	11,737.4	10,992.9	11,737.4	509.2 4.5 %	-141.9 -1.2 %	0.0 0.0 %	
Winter Access and Tunnel	100.0	100.0	100.0	100.0	100.0	100.0	100.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %	
*Appropriation Total	104,690.9	109,583.5	114,660.1	120,995.9	120,243.7	113,043.2	118,763.3	4,095.2 3.6 %	-2,232.6 -1.8 %	-1,480.4 -1.7 %	

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Transportation & Public Facilities

	<u>06Actual</u>	<u>07HgtPln</u>	<u>Adj Base</u>	<u>Gov Amd</u>	<u>Hse-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>	<u>Gov Amd to SenSub</u>	<u>Hse-PERS to SenSub</u>
Marine Highway System										
Marine Vessel Operations	78,788.1	78,456.3	80,518.0	85,187.4	74,145.2	63,958.1	75,895.2	-4,622.8	-5.7 %	-9,292.2 10.9 %
Marine Engineering	0.0	0.0	0.0	95.4	0.0	0.0	0.0	0.0	0.0 %	-95.4 -100.0 %
Reservations and Marketing	0.0	0.0	0.0	208.1	0.0	0.0	0.0	0.0	0.0 %	-208.1 -100.0 %
Marine Shore Operations	0.0	0.0	0.0	583.6	8.6	8.6	8.6	8.6	>999 %	-575.0 -98.5 %
Vessel Operations Management	0.0	0.0	0.0	425.0	0.0	0.0	0.0	0.0	0.0 %	-425.0 -100.0 %
*Appropriation Total	78,788.1	78,456.3	80,518.0	86,499.5	74,153.8	63,966.7	75,903.8	-4,614.2	-5.7 %	-10,595.7 -12.2 %
***Agency Total	194,925.1	203,414.5	209,062.4	225,650.2	208,610.8	190,522.9	208,880.4	-182.0	-0.1 %	-16,769.8 -7.4 %

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

	<u>06Actua:</u>	<u>07MgtPln</u>	<u>Adj Base</u>	<u>Gov Amd</u>	<u>Hse-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>		<u>Gov Amd to SenSub</u>		<u>Hse-PERS to SenSub</u>	
Administration and Support													
Commissioner's Office	1,607.0	1,608.3	1,776.9	1,776.9	1,776.9	1,675.0	1,776.9	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Contracting and Appeals	546.3	1,392.8	1,562.8	328.5	328.6	295.8	328.6	-1,234.2	-79.0 %	0.0	0.0 %	0.0	0.0 %
EE & Civil Rights	814.2	877.2	988.6	988.6	988.6	901.2	988.6	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Internal Review	742.0	395.4	1,022.3	1,120.0	1,120.0	1,007.2	1,120.0	97.7	9.6 %	0.0	0.0 %	0.0	0.0 %
Transportation Mgmt & Security	828.0	934.3	1,037.4	939.5	939.5	858.5	939.5	-97.9	-9.4 %	0.0	0.0 %	0.0	0.0 %
Statewide Admin Services	5,794.8	6,145.3	6,704.1	6,793.8	6,793.8	6,198.9	6,793.8	69.7	1.3 %	0.0	0.0 %	0.0	0.0 %
Statewide Information Systems	2,241.4	2,687.2	2,894.4	2,997.1	2,997.1	2,803.7	2,997.1	102.7	3.5 %	0.0	0.0 %	0.0	0.0 %
Human Resources	2,722.3	2,674.9	3,008.7	3,008.7	3,008.7	2,653.9	3,008.7	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Statewide Procurement	0.0	0.0	0.0	1,276.8	1,276.8	1,278.4	1,276.8	1,276.8	>999 %	0.0	0.0 %	0.0	0.0 %
Central Support Services	832.9	926.9	1,042.9	1,042.9	1,042.9	935.1	1,042.9	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Northern Support Services	1,130.4	1,270.2	1,427.5	1,427.5	1,427.5	1,290.0	1,427.5	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Southeast Support Services	2,056.6	850.5	922.0	932.0	932.0	844.9	932.0	10.0	1.1 %	0.0	0.0 %	0.0	0.0 %
Statewide Aviation	1,724.3	2,061.9	2,289.0	2,289.0	2,289.0	2,106.5	2,289.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Int Airport Systems Office	895.1	953.8	998.5	998.5	998.5	998.5	998.5	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Program Development	3,129.7	3,829.4	4,340.2	4,340.2	4,340.2	4,238.9	4,340.2	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Central Region Planning	1,555.5	1,671.4	1,687.1	1,876.4	1,876.4	1,822.7	1,876.4	-10.7	-0.6 %	0.0	0.0 %	0.0	0.0 %
Northern Region Planning	1,272.5	1,519.7	1,833.0	1,833.0	1,833.0	1,753.2	1,833.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Southeast Region Planning	539.1	513.2	583.3	570.3	578.3	574.9	578.3	-5.0	-0.9 %	0.0	0.0 %	0.0	0.0 %
Measurement Standards	5,054.7	5,792.1	6,482.3	6,484.7	6,484.7	6,044.7	6,484.7	2.4	0.0 %	0.0	0.0 %	0.0	0.0 %
DOT State Facilities Rent	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
*Appropriation Total	33,498.2	36,705.5	40,801.0	41,032.5	41,032.5	38,243.0	41,032.5	231.5	0.6 %	0.0	0.0 %	0.0	0.0 %
Design, Engineering & Constr.													
Std Design & Engineering Svcs	7,521.3	9,419.9	10,550.4	10,733.5	10,733.5	10,333.9	10,733.5	183.1	1.7 %	0.0	0.0 %	0.0	0.0 %
Central Design & Eng Svcs	16,364.6	18,170.1	20,559.6	21,255.6	21,255.8	20,775.8	21,255.8	506.2	3.3 %	0.0	0.0 %	0.0	0.0 %
Northern Design & Eng Svcs	13,315.7	14,531.8	16,490.9	17,162.1	17,162.1	16,758.9	17,162.1	671.2	4.1 %	0.0	0.0 %	0.0	0.0 %
Southeast Design & Eng Svcs	7,528.9	9,073.6	10,268.6	10,773.7	10,773.7	10,509.9	10,658.1	389.5	3.8 %	-115.6	-1.1 %	-115.6	-1.1 %
Central Construction & CIP	18,602.4	19,655.3	22,220.4	23,375.0	23,375.0	22,800.7	23,223.0	1,002.6	4.5 %	-102.0	-0.4 %	-102.0	-0.4 %
Northern Construction & CIP	13,899.7	14,059.3	15,912.4	16,543.3	16,543.3	15,162.0	16,543.3	630.9	4.0 %	0.0	0.0 %	0.0	0.0 %
Southeast Region Construction	5,763.8	6,197.3	7,009.0	8,022.8	8,022.8	7,811.5	7,546.5	539.5	7.7 %	-474.3	-5.9 %	-474.3	-5.9 %
Knik Arm Bridge/Tol Authority	496.1	851.3	955.7	955.7	955.7	955.7	955.7	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
*Appropriation Total	83,551.0	91,948.6	103,977.0	108,771.9	108,771.9	106,119.6	108,080.0	4,103.0	3.9 %	-691.9	-0.6 %	-691.9	-0.6 %
State Equipment Fleet													
State Equipment Fleet	24,891.4	26,368.8	28,179.1	28,179.1	28,179.1	28,179.1	28,179.1	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
*Appropriation Total	24,891.4	26,368.8	28,179.1	28,179.1	28,179.1	28,179.1	28,179.1	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Highways/Aviation & Facilities													
Central Region Facilities	6,070.2	5,904.1	5,962.7	6,396.3	6,066.4	5,754.8	6,196.4	233.7	3.9 %	-199.9	-3.1 %	700.0	3.1 %
Northern Region Facilities	4,753.0	10,332.5	10,650.8	10,992.9	10,694.3	10,332.2	11,014.3	333.5	3.1 %	21.4	0.2 %	137.0	3.1 %
Southeast Region Facilities	1,229.8	1,312.4	1,349.1	1,402.5	1,359.8	1,322.4	1,259.8	10.7	0.8 %	-42.7	-3.0 %	0.0	0.0 %
Traffic Signal Management	1,337.7	1,433.8	1,433.8	1,433.8	1,433.8	1,433.8	1,433.8	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Central Highways and Aviation	39,330.9	40,007.0	41,947.2	44,408.5	44,350.5	42,270.5	43,765.1	1,417.9	3.4 %	1,043.4	2.3 %	-905.4	-2.2 %

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

	<u>06Actual</u>	<u>07MgtPln</u>	<u>Adj Base</u>	<u>Gov Amt</u>	<u>Use-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>		<u>Gov Amt to SenSub</u>		<u>Use-PERS to SenSub</u>	
Highways/Aviation & Facilities													
Northern Highways & Aviation	53,324.3	57,593.2	60,838.6	62,951.2	62,710.0	59,499.0	62,510.0	1,671.4	2.7 %	-441.2	-0.7 %	-200.0	-0.3 %
Southeast Highways & Aviation	11,895.8	12,358.2	13,133.4	13,744.8	13,642.6	12,858.4	13,642.6	509.2	3.9 %	-102.2	-0.7 %	0.0	0.0 %
Whittier Access and Tunnel	3,598.0	3,860.2	3,873.9	3,873.9	3,873.9	3,873.9	3,873.9	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
*Appropriation Total	125,590.2	132,801.4	139,219.5	145,203.9	144,051.3	137,274.0	143,395.9	4,176.4	3.0 %	-1,808.0	-1.2 %	-655.4	-0.5 %
International Airports													
AIA Administration	6,840.2	8,069.6	8,390.5	8,781.8	8,781.8	8,758.9	8,781.0	391.3	4.7 %	0.0	0.0 %	0.0	0.0 %
AIA Facilities	18,692.7	19,594.9	20,636.8	20,636.8	20,636.8	20,636.8	20,636.8	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
AIA Field & Equipment Maint	11,612.3	12,504.1	13,503.5	13,503.5	13,503.5	13,503.5	13,503.5	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
AIA Operations	4,321.6	4,581.2	4,975.3	4,975.3	4,975.3	4,975.3	4,975.3	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
AIA Safety	8,007.1	10,438.8	11,637.7	11,637.7	11,637.7	11,516.5	11,637.7	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
FIA Administration	1,654.1	1,690.4	1,851.3	1,853.6	1,853.6	1,853.6	1,853.6	2.3	0.1 %	0.0	0.0 %	0.0	0.0 %
FIA Facilities	2,979.5	3,008.0	3,239.8	3,239.8	3,239.8	3,239.8	3,239.8	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
FIA Field & Equipment Maint	3,202.8	3,502.4	3,854.1	3,854.1	3,854.1	3,654.1	3,854.1	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
FIA Operations	1,421.6	1,707.1	1,917.0	1,941.5	1,941.5	1,940.3	1,941.5	24.5	1.3 %	0.0	0.0 %	0.0	0.0 %
FIA Safety	2,636.7	3,075.6	3,580.8	3,580.8	3,580.8	3,500.8	3,580.8	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
*Appropriation Total	61,380.6	68,272.0	73,586.8	74,004.9	74,004.9	73,859.6	74,004.9	418.1	0.6 %	0.0	0.0 %	0.0	0.0 %
Marine Highway System													
Marine Vessel Operations	118,157.5	116,402.7	118,464.4	121,968.3	110,926.1	100,739.0	112,926.1	-5,538.3	-4.7 %	-9,042.2	-7.4 %	2,000.0	1.8 %
Marine Engineering	1,878.4	2,426.0	2,718.6	2,718.6	2,718.6	2,623.2	2,718.6	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Overhaul	1,627.3	1,598.4	1,698.4	1,698.4	1,698.4	1,598.4	1,698.4	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Reservations and Marketing	2,373.8	2,936.9	3,145.0	3,145.0	3,145.0	2,936.9	3,145.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Marine Shore Operations	5,154.0	6,323.1	6,898.1	6,906.7	6,906.7	6,331.7	6,906.7	8.6	0.1 %	0.0	0.0 %	0.0	0.0 %
Vessel Operations Management	1,987.0	3,357.6	3,783.2	3,783.2	3,783.2	3,358.2	3,783.2	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
*Appropriation Total	131,198.9	133,144.7	136,707.7	140,220.2	129,178.0	117,687.4	131,178.0	-5,529.7	-4.0 %	-9,042.2	-6.4 %	2,000.0	1.5 %
**Agency Total	460,102.3	460,241.0	522,471.1	537,412.5	525,217.7	501,362.7	525,870.4	3,399.3	0.7 %	-11,547.1	-2.1 %	652.7	0.1 %
Funding Summary													
General Funds (GF)	354,925.1	200,414.5	209,062.4	225,650.2	208,610.0	100,522.9	208,680.4	182.0	-0.1 %	-15,709.8	-7.4 %	209.6	0.1 %
Federal Receipts (Fed)	1,882.3	1,738.3	4,603.4	3,773.0	4,603.4	3,773.0	4,603.4	0.0	0.0 %	230.4	6.1 %	0.0	0.0 %
Other (Oth)	263,294.9	260,097.6	309,405.3	337,989.3	312,603.5	307,066.8	312,956.6	3,581.3	1.2 %	4,997.3	1.6 %	393.1	0.1 %

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Transportation & Public Facilities

Administration and Support

Contracting and Appeals

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
AMD: Market-based pay increase for engineering positions	SenSub	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 VA Rcpts		0.6										
1061 CIP Rcpts		7.5										
AMD: Fund source adjustment for market-based pay increases	SenSub	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5										
1061 CIP Rcpts		-7.5										
AMD: Reclassify Procurement Specialist position	SenSub	-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.4										
AMD: Transfer Statewide Procurement to Administrative Services	SenSub	-1,221.9	-1,130.3	-9.9	-75.7	-6.0	0.0	0.0	0.0	-14	0	0
1004 Gen Fund		-486.1										
1020 HwyCapital		-53.6										
1027 IntAirport		-51.3										
1076 Marine Hwy		-530.9										
		-1,234.2	-1,142.6	-9.9	-75.7	-6.0	0.0	0.0	0.0	-14	0	0

Internal Review

Market-based pay adjustment for internal aud for positions	SenSub	97.7	97.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		97.7										
		97.7	97.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transportation Management and Security

Add travel funding for Heavy Equipment Operator Training	SenSub	12.5	0.0	12.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										
AMD: Market-based pay increase for engineering positions	SenSub	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										
AMD: Eliminate Homeland Security Position	SenSub	-116.1	-110.1	-2.0	-3.0	-1.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-42.8										
1027 IntAirport		-18.8										
1076 Marine Hwy		-54.5										
AMD: Line item transfer to align budget with anticipated spending	SenSub	0.0	35.9	-0.9	-47.0	20.0	0.0	0.0	0.0	0	0	0
		-97.9	-60.5	1.6	-50.0	19.0	0.0	0.0	0.0	-1	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Transportation & Public Facilities

Column	Trans Typ	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Statewide Administrative Services												
Additional funding for lease cost increases												
1004 Gen Fund	Inc	58.0	0.0	0.0	58.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reorganize Statewide Procurement clerical												
1004 Gen Fund	TrOut	-54.9	-54.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1076 Marine Hwy		-13.7										
1076 Marine Hwy		-41.2										
AMD: Centralize Fairbanks International Airport accounting staff into Administrative Services												
1027 IntAirport	TrIn	86.6	86.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		89.7	31.7	0.0	58.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Information Systems												
AMD: Add Analyst/Programmer IV position for Maintenance Management System project												
1061 CIP Propts	Inc	102.7	102.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		102.7	102.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Statewide Procurement												
AMD: Reorganize Statewide Procurement to Administrative Services												
1004 Gen Fund	TrIn	1,221.9	1,130.3	9.9	75.7	6.0	0.0	0.0	0.0	14	0	0
1026 HwyCapital		485.1										
1027 IntAirport		51.6										
1027 IntAirport		51.3										
1076 Marine Hwy		630.9										
AMD: Reorganize Statewide Procurement clerical												
1004 Gen Fund	TrIn	54.9	54.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy		13.7										
1076 Marine Hwy		41.2										
		1,276.8	1,185.2	9.9	75.7	6.0	0.0	0.0	0.0	15	0	0
Southeast Region Support Services												
AMD: Fully fund Special Assistant position												
1061 CIP Propts	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Planning												
AMD: Enterprise Technology Efficiencies and Travel Reductions												
SenSub	Dec	-19.7	0.0	-1.0	0.0	-9.7	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Transportation & Public Facilities

			Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp	
1004 Gen Fund	-10.7															
					-10.7	0.0	-1.0	0.0	-9.7	0.0	0.0	0.0	0	0	0	
Southeast Region Planning																
AMD: Service Delivery Change - Marine Highways traffic volume report printing			SenSub	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	-5.0															
					-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0	
Measurement Standards & Commercial Vehicle Enforcement																
Commercial Vehicle Information Exchange Window (CVIEW) server and software maintenance			SenSub	Inc	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	55.0															
Scale Maintenance Contract			SenSub	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	35.0															
Weight Station Maintenance			SenSub	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	50.0															
AMD: Market based pay increase for engineering positions			SenSub	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	8.6															
AMD: Reduce Engineer/Analyst Staffing Levels			SenSub	Dec	-146.2	-117.2	-2.0	-6.0	-1.0	0.0	0.0	0.0	-1	0	0	
1004 Gen Fund	-146.2															
AMD: Fund Change for Commercial Vehicle Information Exchange Window (CVIEW) server and software maintenance			SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	-51.0															
1156 Rpt Svcs	55.0															
					2.4	-125.8	-2.0	137.0	-1.0	0.0	0.0	0.0	-1	0	0	
*** Appropriation Difference ***					211.6	87.6	-1.4	137.0	8.3	0.0	0.0	0.0	0	0	0	

Design, Engineering and Construction

Statewide Design and Engineering Services

AMD: Market based pay increase for engineering positions			SenSub	SalAdj	116.0	116.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	25.0															
1051 CIP Rpt	111.0															
AMD: Fund source adjustment for market based pay increases			SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0	0	0	
1004 Gen Fund	71.0															

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Transportation & Public Facilities

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Design, Engineering and Construction												
Statewide Design and Engineering Services												
1061 CIP Rpts		-29.6										
AMD: Transfer seasonal Driver to Northern Region Design (Materials Section)	SenSub	TrOut	-85.5	-85.5	0.0	0.0	0.0	0.0	0.0	0	-1	0
1061 CIP Rpts		-85.5										
AMD: Reduce consultant services	SenSub	Dec	-67.4	0.0	0.0	-67.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-67.4										
		181.1	250.5	0.0	-67.4	0.0	0.0	0.0	0.0	0	-1	0
Central Design and Engineering Services												
Convert fund source to match funding utilized/needed	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 IA Rpts		-71.0										
1061 CIP Rpts		71.0										
AMD: Market-based pay increase for engineering positions	SenSub	SalAdj	717.8	717.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.2										
1007 IA Rpts		0.6										
1061 CIP Rpts		689.2										
1156 Rpt Svcs		13.8										
AMD: Fund source adjustment for market-based pay increases	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		91.5										
1061 CIP Rpts		-77.7										
1156 Rpt Svcs		-13.8										
AMD: Enterprise Technology Efficiencies	SenSub	Dec	-31.6	0.0	0.0	-15.8	-15.8	0.0	0.0	0	0	0
1004 Gen Fund		-31.6										
		686.2	717.8	0.0	-15.8	-15.8	0.0	0.0	0.0	0	0	0
Northern Design and Engineering Services												
AMD: Market based pay increase for engineering positions	SenSub	SalAdj	585.7	585.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.3										
1007 IA Rpts		7.8										
1061 CIP Rpts		570.5										
1156 Rpt Svcs		5.1										
AMD: Fund source adjustment for market-based pay increase	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Transportation & Public Facilities

Column	Trans Type	Total Expr 1	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp	
Design, Engineering and Construction													
Northern Design and Engineering Services													
1004 Gen Fund		78.6											
1061 CIP Rpts		-73.5											
1156 Rpt Svcs		-5.1											
AMD: Transfer seasonal Dnter from Statewide Design and Engineering Services	SenSub		TrIn	85.5	85.5	0.0	0.0	0.0	0.0	0.0	0	1	0
1061 CIP Rpts		85.5											
				671.2	671.2	0.0	0.0	0.0	0.0	0.0	0	1	0
Southeast Design and Engineering Services													
Convert fund source to match funding utilized needed	SenSub		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 VA Rpts		-62.1											
1061 CIP Rpts		62.1											
AMD: Federal Highways Administration traffic data collection requirements	SenSub		Inc	69.9	69.1	0.0	1.0	0.5	0.0	0.0	0	1	0
1061 CIP Rpts		69.9											
AMD: Delete temporary exempt environmental positions	SenSub		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Transfer funding to Southeast Support Services	SenSub		TrOut	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rpts		-10.0											
AMD: Market based pay increase for engineering positions	SenSub		SalAdj	329.6	329.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.4											
1061 CIP Rpts		314.1											
1156 Rpt Svcs		3.1											
AMD: Fund source adjustment for market based pay increases	SenSub		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.8											
1061 CIP Rpts		-34.3											
1156 Rpt Svcs		-1.1											
				389.5	388.0	0.0	1.0	0.5	0.0	0.0	-1	1	0
Central Region Construction and CIP Support													
Convert VA Receipts to Direct CIP Receipts for personal services project work	SenSub		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 VA Rpts		-457.3											
1061 CIP Rpts		457.3											
Increase for Construction Project Office A-87 Compliance	SenSub		Inc	100.0	0.0	0.0	80.0	80.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Transportation & Public Facilities

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Design, Engineering and Construction												
Central Region Construction and CIP Support												
1001 CIP Rcpts		100.0										
AMD: Market-based pay increase for engineering positions	SenSub											
1004 Gen Fund		28.6										
1007 VA Rcpts		1.2										
1061 CIP Rcpts		887.4										
AMD: Fund source adjustment for market-based pay increases	SenSub											
1004 Gen Fund		36.0										
1061 CIP Rcpts		-36.0										
AMD: Enterprise Technology Efficiencies	SenSub											
1004 Gen Fund		-14.6										
			1,002.6	917.2	0.0	60.0	25.4	0.0	0.0	0.0	0	0
Northern Region Construction and CIP Support												
Convert VA receipts to Direct CIP Receipts for personal services project work	SenSub											
1007 VA Rcpts		-153.0										
1061 CIP Rcpts		153.0										
AMD: Market-based pay increase for engineering positions	SenSub											
1004 Gen Fund		0.9										
1061 CIP Rcpts		630.0										
AMD: Fund source adjustment for market-based pay increases	SenSub											
1004 Gen Fund		85.0										
1061 CIP Rcpts		-85.0										
AMD: Transfer two seasonal Engineering Technician positions to Northern Region Facilities	SenSub											
1004 Gen Fund		0.0									-2	0
			630.9	630.9	0.0	0.0	0.0	0.0	0.0	0	-2	0
Southeast Region Construction												
Additional positions to support construction of Ketchikan Gateway Access	SenSub											
1061 CIP Rcpts		417.7										
AMD: Market-based pay increase for engineering positions	SenSub											
1004 Gen Fund		275.1										

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Transportation & Public Facilities

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Design, Engineering and Construction												
Southeast Region Construction												
1004 Gen Fund		7.6										
1061 CIP Rcpts		265.5										
AMD: Fund source adjustment for market based pay increases	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.9										
1061 CIP Rcpts		-47.9										
AMD: Delete Construction/Maintenance and Operations Director position	SenSub	Dec	-153.3	-153.3	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-153.3										
			539.5	533.5	0.0	4.0	2.0	0.0	0.0	2	0	0
*** Appropriation Difference ***			4,101.0	4,109.1	0.0	-18.2	12.1	0.0	0.0	1	-1	0
Highways, Aviation and Facilities												
Central Region Facilities												
Operational Costs for New Facilities	SenSub	Inc	343.5	0.0	22.8	302.4	18.3	0.0	0.0	0	0	0
1004 Gen Fund			343.5									
Increased GTPR for Space Rental Lease	SenSub	Inc	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm			2.0									
Risk Management property premium increase	SenSub	Inc	83.1	0.0	0.0	83.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund			83.1									
AMD: Reduce maintenance services lawn maintenance, window washing, sidewalk snow removal, lighting maintenance, janitorial	SenSub	Dec	-123.5	0.0	0.0	-123.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-123.5									
AMD: Reduce procurement services	SenSub	Dec	-71.4	-71.4	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund			-71.4									
			233.7	-71.4	22.8	264.0	18.3	0.0	0.0	-1	0	0
Northern Region Facilities												
Risk Management property premium increase	SenSub	Inc	79.3	0.0	0.0	79.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund			79.3									
Reduce Intergency receipts as budget authority was duplicated by Conference Committee	SenSub	Dec	-142.3	0.0	0.0	-142.3	0.0	0.0	0.0	0	0	0
1007 TA Rcpts			-142.3									
AMD: Operational costs of new buildings in Ketzstein, Narnie, Vukob and Contova	SenSub	Inc	218.5	37.5	0.0	114.2	46.8	0.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Transportation & Public Facilities

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Trp
Highways, Aviation and Facilities												
Northern Region Facilities												
1004 Gen Fund		218.5										
AMD: Reduce landscaping activities	SenSub	-22.0	-10.0	0.0	0.0	-12.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.0										
AMD: Transfer in two positions to reduce backlog of deferred maintenance for buildings	SenSub	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
AMD: Add funding for capital project and deferred maintenance work	SenSub	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rqpts		200.0										
AMD: Change two positions from seasonal to full time to match workload	SenSub	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
		331.5	227.5	0.0	21.2	34.8	0.0	0.0	0.0	2	0	0
Southeast Region Facilities												
Risk Management property premium increase	SenSub	10.7	0.0	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.7										
		19.7	0.0	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation												
Convert FY2007 ILTF fund source for increased airport operating hours to GF	SenSub	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.7										
1053 Invest Loss		-58.7										
LFD: Maintain funding for Kodiak, Dillingham, and Unalaska extended airport operating hours	SenSub	58.7	52.6	0.0	1.7	4.4	0.0	0.0	0.0	0	0	0
1053 Invest Loss		58.7										
Rural Airport Maintenance Contracts	SenSub	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0										
Risk Management airport liability premium increase	SenSub	65.7	0.0	0.0	65.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.7										
AMD: Market-based pay increase for engineering positions	SenSub	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.4										
1061 CIP Rqpts		2.9										
AMD: Fund source adjustment for market-based pay increases	SenSub	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Transportation & Public Facilities

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Highways, Aviation and Facilities :												
Central Region Highways and Aviation												
1001 CIP Repts		-2.1										
AMD: Reduce summer overtime for road maintenance services	SenSub	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
AMD: Delete vacant electrician position	SenSub	Dec	-102.2	-102.2	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-102.2										
AMD: New airport security requirement for rural certificated airports	SenSub	Inc	560.0	0.0	0.0	560.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		560.0										
AMD: State Equipment Fleet rate increases	SenSub	Inc	739.4	0.0	0.0	739.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		739.4										
		1,417.9	-78.3	0.0	1,491.8	4.4	0.0	0.0	0.0	-1	0	0
Northern Region Highways and Aviation												
Convert IA receipts to Direct CIP Receipts for personal services project work	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 IA Repts		-200.0										
1061 CIP Repts		200.0										
Convert FY2007 ILTF fund source for increased airport operating hours to GF	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		85.0										
1053 Invest Loss		-85.0										
Convert FY2007 ILTF fund source for Galena airport operating costs	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		95.0										
1053 Invest Loss		-95.0										
Rural Airport Maintenance Contracts price increase	SenSub	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
LFD: Maintain funding for Noma and Kottelue extended airport operating hours	SenSub	Inc	95.0	95.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invest Loss		85.0										
1061 CIP Repts		10.0										
LFD: Maintain state funds for lost federal funding at the Gamma Airport	SenSub	Inc	95.0	95.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invest Loss		95.0										
Risk Management airport liability premium increase	SenSub	Inc	66.3	0.0	0.0	66.3	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Transportation & Public Facilities

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Highways, Aviation and Facilities												
Northern Region Highways and Aviation												
1004 Gen Fund		65.3										
AMD: Market-based pay increase for engineering positions	SenSub	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
1061 CIP Rcpts		24.2										
AMD: Fund source adjustment for market based pay increases	SenSub	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.5										
1061 CIP Rcpts		-11.5										
AMD: Reduce summer overtime for road maintenance services	SenSub	-100.8	-100.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.8										
AMD: New airport security requirement for rural certificated airports	SenSub	310.0	0.0	0.0	310.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		310.0										
AMD: State Equipment Fleet rate increases	SenSub	1,074.9	0.0	0.0	1,074.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,074.9										
		1,671.4	120.2	0.0	1,551.2	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Highways and Aviation												
Convert FY2007 ILTF fund source for increased airport operating hours to GF	SenSub	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		91.3										
1053 Invest Loss		-91.3										
LFD: Maintain funding for Petersburg and Wrangell airports	SenSub	91.3	91.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invest Loss		91.3										
Risk Management airport liability premium increase	SenSub	7.2	0.0	0.0	7.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
AMD: Delete Rural Airport Foreman	SenSub	-103.1	-103.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-103.1										
AMD: Leased facility replaced by State-owned facility	SenSub	-18.0	0.0	0.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.0										
AMD: New airport security requirement for rural certificated airports	SenSub	316.1	0.0	0.0	316.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		316.1										

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Transportation & Public Facilities

Column	Trans Typr	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Highways, Aviation and Facilities												
Southeast Region Highways and Aviation												
AMD: State Equipment Fleet rate increases	SenSub	185.7	0.0	0.0	185.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		185.7										
		509.2	-11.8	0.0	521.0	0.0	0.0	0.0	0.0	-1	0	0
*** Appropriation Differer ***		4,176.4	186.2	22.8	1,909.9	57.5	0.0	0.0	0.0	-1	0	0
International Airports												
Anchorage Airport Administration												
Risk Management property premium increase	SenSub	29.5	0.0	0.0	29.5	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		29.5										
Risk Management airport liability premium increase	SenSub	254.3	0.0	0.0	254.3	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		254.3										
Restore funding for recurring information system costs	SenSub	62.0	0.0	0.0	62.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		62.0										
AMD: Market-based pay increase for engineering positions	SenSub	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		45.5										
AMD: CIP funded positions to IARF funded positions	SenSub	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		288.1										
1061 CIP Rcpts		-288.1										
		391.3	45.5	0.0	315.8	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Administration												
Risk Management property premium increase	SenSub	13.7	0.0	0.0	13.7	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		13.7										
Risk Management airport liability premium increase	SenSub	75.2	0.0	0.0	75.2	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		75.2										
AMD: Centralize FIA accounting staff in Administrative Services	SenSub	-86.6	-86.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport		-86.6										
		2.3	-86.6	0.0	88.9	0.0	0.0	0.0	0.0	-1	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Transportation & Public Facilities

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Fairbanks Airport Operations												
Replace CIP receipt authority with IARF												
	1027 In/Airport	8.1										
	1061 CIP Rcpts	-8.1										
AMD: Market-based pay increase for engineering positions												
	1027 In/Airport	24.5										
		24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		418.1	-16.6	0.0	434.7	0.0	0.0	0.0	0.0	-1	0	0
Marine Highway System												
Marine Vessel Operations												
AMD: Reduce Winter Cross Gulf Service and Other Operational Efficiencies												
	1004 Gen Fund	-5,400.0										
	1076 Marine Hwy	-1,200.0										
AMD: Cost savings from eliminating direct funding for Homeland Security Officer in Transportation Management and Security												
	1004 Gen Fund	-34.5										
	1076 Marine Hwy	34.5										
AMD: Reduce Marine Insurance Premium Costs												
	1004 Gen Fund	-938.3										
Maintain Kodiak Winter Service and Add One Cross Gulf Winter Trip to Service Yakutat												
	1004 Gen Fund	1,750.0										
	1076 Marine Hwy	250.0										
		-5,518.3	-2,122.8	288.9	-1,182.5	-2,521.9	0.0	0.0	0.0	0	0	0
Marine Shore Operations												
Risk Management property premium increase												
	1004 Gen Fund	8.6										
		8.6	0.0	0.0	8.6	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		-5,524.7	-2,122.8	288.9	-1,173.9	-2,521.9	0.0	0.0	0.0	0	0	0
**** Agency Difference ****		3,399.3	2,243.5	10.3	3,289.5	-2,414.0	0.0	0.0	0.0	1	-1	0
***** Differences - All Agencies *****		3,399.3	2,243.5	10.3	3,290.5	-2,414.0	0.0	0.0	0.0	-1	-1	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between GA-FC&Fu and SenSub

Agency: Department of Transportation & Public Facilities

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp	
Design, Engineering and Construction													
Southeast Design and Engineering Services													
AMD: Coordinate environmental development requirements	GA-FC&Fu	Inc	115.6	114.1	0.0	1.0	0.5	0.0	0.0	0.0	0	0	0
1051 CIP Repts			115.6										
			-115.6	-114.1	0.0	-1.0	-0.5	0.0	0.0	0.0	0	0	0
Central Region Construction and CIP Support													
AMD: Public Facilities Section contract closeouts	GA-FC&Fu	Inc	102.0	100.0	0.5	1.0	0.5	0.0	0.0	0.0	1	0	0
1061 CIP Repts			102.0										
			-102.0	-100.0	-0.5	-1.0	-0.5	0.0	0.0	0.0	-1	0	0
Southeast Region Construction													
Additional positions to support construction of Juneau Access	GA-FC&Fu	Inc	474.3	467.3	0.0	5.0	2.0	0.0	0.0	0.0	4	0	0
1061 CIP Repts			474.3										
			-474.3	-467.3	0.0	-5.0	-2.0	0.0	0.0	0.0	-4	0	0
*** Appropriation Difference ***			-691.9	-681.4	-0.5	-7.0	-3.0	0.0	0.0	0.0	-5	0	0
Highways, Aviation and Facilities													
Central Region Facilities													
AMD: Reduce heating fuel for rural airport snow removal equipment buildings	GA-FC&Fu	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-200.0										
			200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Facilities													
AMD: Eliminate maintenance of Fox Spring drinking water facility	GA-FC&Fu	Dec	-30.0	-25.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-30.0										
AMD: Reduce heating fuel for rural airport snow removal equipment buildings	GA-FC&Fu	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-300.0										
			310.0	25.0	0.0	305.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between GA-FC&Fu and SenSub

Agency: Department of Transportation & Public Facilities

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Central Region Highways and Aviation												
Commodity price increases	GA-FC&Fu	985.4	0.0	0.0	0.0	985.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		985.4										
			-985.4	0.0	0.0	0.0	-985.4	0.0	0.0	0	0	0
Northern Region Highways and Aviation												
Commodity price increase	GA-FC&Fu	200.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
			-200.0	0.0	0.0	0.0	-200.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-655.4	25.0	0.0	505.0	-1,185.4	0.0	0.0	0	0	0
International Airports												
Anchorage Airport Facilities												
AVD: Realign funding for program efficiencies	GA-FC&Fu	0.0	1,231.0	0.0	-1,231.0	0.0	0.0	0.0	0.0	16	0	0
			0.0	-1,231.0	0.0	1,231.0	0.0	0.0	0.0	-16	0	0
*** Appropriation Difference ***			0.0	-1,231.0	0.0	1,231.0	0.0	0.0	0.0	-16	0	0
Marine Highway System												
Marine Vessel Operations												
Maintain Kodiak Winter Service and Add One Cross Gulf Winter Trip to Service Yakutat	SenSub	2,000.0	1,200.0	10.0	350.0	440.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,750.0										
1076 Marine Hwy		250.0										
			2,000.0	1,200.0	10.0	350.0	440.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			2,000.0	1,200.0	10.0	350.0	440.0	0.0	0.0	0	0	0
**** Agency Difference ****			652.7	687.4	9.5	2,079.0	-748.4	0.0	0.0	-21	0	0
***** Differences - All Agencies *****			652.7	687.4	9.5	2,079.0	-748.4	0.0	0.0	-21	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Hse-PERS and SenSub

Agency: Department of Transportation & Public Facilities

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Design, Engineering and Construction												
Southeast Design and Engineering Services												
AMD: Coordinate environmental development requirements	Hse-PERS	115.6	114.1	0.0	1.0	0.5	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		115.6										
		-115.6	-114.1	0.0	-1.0	-0.5	0.0	0.0	0.0	0	0	0
Central Region Construction and CIP Support												
AMD: Public Facilities Section contract closeouts	Hse-PERS	102.0	100.0	0.5	1.0	0.5	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		102.0										
		-102.0	-100.0	-0.5	-1.0	-0.5	0.0	0.0	0.0	-1	0	0
Southeast Region Construction												
Additional positions to support construction of Juneyou Access	Hse-PERS	474.3	467.3	0.0	5.0	2.0	0.0	0.0	0.0	4	0	0
1061 CIP Rcpts		474.3										
		-474.3	-467.3	0.0	-5.0	-2.0	0.0	0.0	0.0	-4	0	0
*** Appropriation Difference ***												
		-691.9	-681.4	-0.5	-7.0	-3.0	0.0	0.0	0.0	-5	0	0
Highways, Aviation and Facilities												
Central Region Facilities												
AMD: Reduce heating fuel for rural airport snow removal equipment buildings	Hse-PERS	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Facilities												
AMD: Eliminate maintenance of Fox Spring drinking water facility	Hse-PERS	-30.0	-25.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0										
AMD: Reduce heating fuel for rural airport snow removal equipment buildings	Hse-PERS	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
		130.0	25.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Hse-PERS and SenSub

Agency: Department of Transportation & Public Facilities

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Central Region Highways and Aviation												
Commodity price increases												
1004 Gen Fund	Inc	985.4	0.0	0.0	0.0	985.4	0.0	0.0	0.0	0	0	0
Replace Oil&Haz with GF												
1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil&Haz Fd		-700.0										
		-700.0										
		-985.4	0.0	0.0	0.0	-985.4	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation												
Commodity price increase												
1004 Gen Fund	Inc	200.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
Replace Oil&Haz with GF												
1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil&Haz Fd		-125.0										
		-125.0										
		-200.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***												
		-655.4	25.0	0.0	505.0	-1,185.4	0.0	0.0	0.0	0	0	0
International Airports												
Anchorage Airport Facilities												
AMD: Realign funding for program efficiencies												
Hse-PERS	LIT	0.0	1,231.0	0.0	-1,231.0	0.0	0.0	0.0	0.0	16	0	0
		0.0	-1,231.0	0.0	1,231.0	0.0	0.0	0.0	0.0	-16	0	0
		0.0	-1,231.0	0.0	1,231.0	0.0	0.0	0.0	0.0	-16	0	0
*** Appropriation Difference ***												
Marine Highway System												
Marine Vessel Operations												
Maintain Kodiak Winter Service and Add One Cross Gulf Winter Trip to Service Yakutat												
SenSub	Inc	2,000.0	1,200.0	10.0	350.0	440.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,750.0										
1076 Marine Hwy		250.0										
		2,000.0	1,200.0	10.0	350.0	440.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***												
		2,000.0	1,200.0	10.0	350.0	440.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****												
		652.7	-687.4	9.5	2,079.0	-748.4	0.0	0.0	0.0	-71	0	0
***** Differences - All Agencies *****												
		652.7	-687.4	9.5	2,079.0	-748.4	0.0	0.0	0.0	-71	0	0

Wordage Report - FY 2008 Operating Budget - Senate Structure

Agency: Department of Transportation & Public Facilities

Gov Gov Amd House SenSub

Highways/Aviation & Facilities
Southeast Highways & Aviation

Conditional Language

The amounts allocated for highways and aviation shall lapse into the general fund on August 31, 2008.

X X X X

Whittier Access and Tunnel

Conditional Language

The amount allocated for Whittier Access and Tunnel includes the unexpended and unobligated balance on June 30, 2007, of the Whittier Tunnel toll receipts collected by the Department of Transportation and Public Facilities under AS 19.05.040(11).

X X X X

International Airports
AIA Facilities

Intent

It is the intent of the legislature that the contract for janitorial services in the C concourse be reopened to competitive bid and any savings over the current contract be applied to the rising costs of utilities.

X

UNIVERSITY

Senate Finance Committee
 OPERATING BUDGET
 AMENDMENTS
University

AMEND #	SPONSOR	TOPIC	MOVED	OBJECT	AMEND	VOTE	ADOPT
Thomas #4		Fixed Costs Engineering & Health Ed.		Hoffman		3-4 Failed Y: Thomas/Dyson/Etkin	

X

THOMAS #4

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 95(FIN)/SCS CSHB 96(FIN)

OFFERED BY: Senator Thomas

DEPARTMENT: University of Alaska
APPROPRIATION: University of Alaska
ALLOCATION: SW Budget Reductions and Additions

ADD: \$4,900.2 GF, \$470.0 UA Receipts

FUNDING SOURCE: GF

Fixed cost deficit GF: \$3,629.4

Critical Engineering and Healthcare Education Programs GF: \$1,270.8, UA \$470.0

Engineering and Construction Management

- o Engineering Enrollment Growth at Anchorage Campus (GF: \$200.0, UA Repts: \$50.0)
- o Construction Management at Anchorage Campus (GF: \$115.0, UA Repts: \$30.0)
- o UAA/UAS 1+3 Program in Engineering Juneau Campus (GF: \$100.0, UA Repts: \$20.0)

Health

- o WWAMI program expansion at Anchorage Campus (GF: \$180.0, UA Repts: \$150.0)
- o Nursing Core Expansion at Anchorage Campus (GF: \$299.3, UA Repts: \$150.0)
- o Community Health Aide Program at College of Rural Alaska (GF: \$143.4, UA Repts: \$20.0)
- o Dental Program at Tanana Valley Campus (GF: \$233.1, UA Repts: \$50.0)

This amendment uses saving from the university budget to cover the unavoidable costs increases for goods and services, and seven of the highest demand new degree programs being requested by the Construction and Healthcare industry.

ALASKA STATE LEGISLATURE

SENATE FINANCE COMMITTEE

University of Alaska

Operating Budget Sub-Committee

Senator Bert Stedman, Chair
Senator Lyman Hoffman
Senator Charlie Huggins
Senator Donny Olson
Senator Kim Elton
Senator Joe Thomas
Senator Fred Dyson



Official Business

State Capitol, Room 516
Juneau, AK 99801-1182
Phone: (907) 465-3873
Fax: (907) 465-3922

FY08 OPERATING BUDGET CLOSE OUT NARRATIVE

April 3rd, 2007

- Committee is recommending an FY08 Operating Budget for the University of Alaska of \$796.8 million:

	Funding Summary (\$000)	Increase over FY07
GF	\$ 287,437.3	2.3%
Federal	\$ 152,660.9	2.1%
Other	\$ 356,693.3	3.4%
Total	\$ 796,791.5	2.8%

- **Report #1 Agency Totals:** indicates the total dollars and fund sources recommended by the committee. These are the same totals and fund sources passed by the House.
- **Report #2 Allocation Summary:** indicates the appropriation structure recommended by the committee. This is the same appropriation structure passed by the House.
- **Report #3 Transaction Compare (*Adj Base to SenSub*):** compares the subcommittee's budget and the FY08 Adjusted Base. The committee:
 - Adopted the FY08 Adjusted Base.
 - Accepts the Regent's full \$18,772 mill request for FY 08 Salary and Health Care increases. \$12,989 mill of this increment is GF.

- Assumes a FY08 Teachers Retirement System (TRS) contribution rate of 12.56%, and transfers \$5.8 million from the University's budget to the Department of Administration for direct payment to the system. The Governor's amended budget assumed a rate of 26%.
- Assumes an FY08 Optional Retirement Plan (ORP) contribution rate equal to 19.85% (a 3 year rolling average of the consolidated TRS rate). This rate is significantly lower than the budgeted FY08 rate of 33.68%. This rate reduction resulted in a \$7.4 million GF savings.
- Shares \$2.5 million GF in ORP savings with the University to help off-set increased fix cost needs.
- Assumes an FY08 Public Employees Retirement System (PERS) contribution rate of 22% and transfers \$18.8 million GF from the University's budget to the Dept of Administration for direct payment to the system.
- Recommends that the full Finance Committee accept the contingent fuel & utility cost increase language adopted by the House. If the average price of oil exceeds \$35 a barrel, the University has the potential to receive additional funding up to a maximum amount of \$2.64 million (*See attached sheet*).

Agency Totals - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: University of Alaska

	06Actual	07MgtPln	Adj Base	Gov Amt	UseSub	HouseCS	House	SenSub	UseSub to SenSub	HouseCS to SenSub	House to SenSub
Total	638,053.0	775,433.1	822,166.3	822,917.9	815,558.7	796,791.5	796,791.5	796,791.5	-18,767.2 -2.3 %	0.0	0.0
Objects of Expenditure											
Personal Services	377,402.4	425,774.0	473,802.2	467,215.8	467,215.8	447,830.2	447,830.2	447,830.2	-19,385.6 -4.1 %	0.0	0.0
Travel	19,287.6	21,075.7	21,081.7	21,081.7	21,081.7	21,081.7	21,081.7	21,081.7	0.0	0.0	0.0
Services	145,419.7	212,886.8	211,577.8	218,915.8	209,056.6	209,675.0	209,675.0	209,675.0	618.4 0.3 %	0.0	0.0
Commodities	57,782.0	68,476.8	68,484.8	68,484.8	68,484.8	68,484.8	68,484.8	68,484.8	0.0	0.0	0.0
Capital Outlay	13,731.4	19,153.0	19,153.0	19,153.0	19,153.0	19,153.0	19,153.0	19,153.0	0.0	0.0	0.0
Grants, Benefits	19,594.5	22,808.8	22,808.8	22,808.8	22,808.8	22,808.8	22,808.8	22,808.8	0.0	0.0	0.0
Miscellaneous	4,839.4	5,258.0	5,258.0	5,258.0	7,758.0	7,758.0	7,758.0	7,758.0	0.0	0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	119,794.1	149,524.0	150,603.6	152,600.9	152,600.9	152,600.9	152,600.9	152,600.9	0.0	0.0	0.0
1003 GF Match (GF)	2,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	0.0	0.0	0.0
1004 Gen Fund (GF)	246,229.1	275,997.9	316,774.7	303,585.6	301,226.4	282,459.2	282,459.2	282,459.2	-18,767.2 -6.2 %	0.0	0.0
1007 I/A Rcpts (Oth)	12,069.8	18,800.0	18,800.0	18,650.0	18,650.0	18,650.0	18,650.0	18,650.0	0.0	0.0	0.0
1037 GF/MH (GF)	200.8	200.8	200.8	200.8	200.8	200.8	200.8	200.8	0.0	0.0	0.0
1040 Univ Rcpt (Oth)	207,813.3	264,942.9	269,819.7	276,221.4	276,221.4	276,221.4	276,221.4	276,221.4	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	2,893.4	4,762.2	4,762.2	4,881.6	4,881.6	4,881.6	4,881.6	4,881.6	0.0	0.0	0.0
1092 MHTAAR (Oth)	598.0	825.0	825.0	1,085.0	1,085.0	1,085.0	1,085.0	1,085.0	0.0	0.0	0.0
1151 VoTech Ed (Oth)	2,822.6	2,882.0	2,882.0	3,134.3	3,134.3	3,134.3	3,134.3	3,134.3	0.0	0.0	0.0
1174 UA I/A (Oth)	42,629.6	52,721.0	52,721.0	52,721.0	52,721.0	52,721.0	52,721.0	52,721.0	0.0	0.0	0.0
Positions											
Perm Full Time	3,967	3,967	3,967	3,967	3,967	3,967	3,967	3,967	0	0	0
Perm Part Time	176	161	161	161	161	161	161	161	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
Funding Summary											
General Funds (GF)	249,207.2	280,976.0	321,752.8	314,585.7	311,704.5	287,437.3	287,437.3	287,437.3	-18,767.2 -6.1 %	0.0	0.0
Federal Receipts (Fed)	119,794.1	149,524.0	150,603.6	152,600.9	152,600.9	152,600.9	152,600.9	152,600.9	0.0	0.0	0.0
Other (Oth)	709,051.7	344,933.1	349,809.9	356,731.3	351,253.3	356,753.3	356,753.3	356,753.3	0.0	0.0	0.0

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language
Fund Groups: General Funds

Agency: University of Alaska

	06Actual	07MotPln	Adj Base	Gov Amt	Hse-PERS	House	SenSub	Adj Base to SenSub	Gov Amt to SenSub	Hse-PERS to SenSub
University of Alaska										
System Reductions/Additions	1,485.4	2.0	0.0	1.0	-5,755.5	-5,137.1	-5,137.1	-5,137.1 <-999 %	-5,138.1 <-999 %	618.4 -10.7 %
Statewide Services	11,207.8	14,127.2	15,545.2	15,718.6	15,702.8	14,568.3	14,569.3	-980.9 -6.3 %	-1,150.3 -7.3 %	-1,134.5 -7.2 %
Statewide Networks (OIT)	7,848.9	9,077.9	9,726.3	9,787.8	9,787.8	9,286.3	9,286.3	-440.0 -4.5 %	-501.5 -5.1 %	-501.5 -5.1 %
Anchorage Campus	75,523.8	85,296.7	93,200.2	95,251.8	94,806.2	89,085.0	89,085.0	-10,175.2 -10.3 %	-6,166.8 -6.5 %	-5,721.2 -6.0 %
Kenai Peninsula College	5,289.0	5,982.6	6,869.3	6,505.3	6,486.2	6,189.2	6,189.2	-680.1 -9.9 %	-316.1 -4.9 %	-297.0 -4.6 %
Kodiak College	2,299.3	2,464.4	2,790.7	2,684.5	2,676.3	2,554.1	2,554.1	-236.6 -8.5 %	-130.4 -4.9 %	-122.2 -4.6 %
Malanuska-Susitna College	3,416.1	3,727.1	4,267.9	4,095.5	4,090.1	3,872.1	3,872.1	-395.8 -9.3 %	-223.4 -5.5 %	-218.0 -5.3 %
Prince Wm Sound Comm College	2,233.5	2,630.5	3,022.8	2,947.4	2,934.4	2,729.9	2,729.9	-292.9 -9.7 %	-217.5 -7.4 %	-204.5 -7.0 %
Cooperative Extension Service	3,396.0	3,605.5	4,321.6	4,020.8	4,020.8	3,789.0	3,789.0	-532.6 -12.3 %	-231.8 -5.8 %	-231.8 -5.8 %
Bristol Bay Campus	945.0	1,019.6	1,239.4	1,215.7	1,210.9	1,094.8	1,094.8	-144.6 -11.7 %	-120.9 -9.9 %	-116.1 -9.6 %
Chukchi Campus	717.9	744.5	854.1	827.9	823.4	773.9	773.9	-80.2 -9.4 %	-54.0 -6.5 %	-49.5 -6.0 %
Fairbanks Campus	83,224.9	94,780.6	105,296.7	104,020.2	103,060.6	97,736.0	97,736.0	-7,560.7 -7.2 %	-6,284.2 -6.0 %	-5,344.6 -5.2 %
Fairbanks Organized Research	17,112.3	19,433.5	25,389.2	24,529.5	24,529.5	21,353.1	21,353.1	-4,036.1 -15.9 %	-3,176.4 -12.9 %	-3,176.4 -12.9 %
Interior-Aleutians Campus	1,192.1	1,362.3	1,660.5	1,596.7	1,591.0	1,455.9	1,455.9	-204.6 -12.3 %	-140.8 -8.8 %	-135.1 -8.5 %
Kuskokwim Campus	2,436.5	2,659.0	3,146.7	3,003.3	2,965.6	2,777.6	2,777.6	-369.1 -11.7 %	-225.7 -7.5 %	-189.0 -6.3 %
Northwest Campus	1,357.8	1,435.6	1,666.1	1,579.7	1,572.5	1,486.7	1,486.7	-119.4 -7.4 %	-93.0 -5.9 %	-85.8 -5.5 %
College of Rural & Comm Dev	4,264.1	4,417.4	5,127.9	5,018.5	5,018.6	4,650.9	4,650.9	-477.0 -9.3 %	-367.7 -7.3 %	-367.7 -7.3 %
Tanana Valley Campus	3,809.2	4,390.6	5,278.9	4,959.7	4,949.7	4,631.0	4,631.0	-617.9 -12.3 %	-328.7 -6.6 %	-318.7 -6.4 %
Juneau Campus	17,075.3	18,960.2	20,986.2	20,531.1	20,460.4	19,537.6	19,537.6	-1,448.6 -6.9 %	-993.7 -4.8 %	-922.8 -4.5 %
Ketchikan Campus	2,018.4	2,212.0	2,469.4	2,412.1	2,402.2	2,282.5	2,282.5	-186.9 -7.6 %	-129.7 -5.4 %	-119.7 -5.0 %
Sitka Campus	2,274.9	2,646.8	2,859.7	2,855.7	2,851.0	2,720.5	2,720.5	-169.2 -5.9 %	-135.7 -4.8 %	-120.5 -4.6 %
*Appropriation Total	249,207.2	280,976.0	321,752.8	313,563.7	306,204.5	287,437.3	287,437.3	-34,315.5 -10.7 %	-26,126.4 -8.3 %	-18,767.2 -6.1 %
***Agency Total	249,207.2	280,976.0	321,752.8	313,563.7	306,204.5	287,437.3	287,437.3	-34,315.5 -10.7 %	-26,126.4 -8.3 %	-18,767.2 -6.1 %

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: University of Alaska

University of Alaska

Budget Reductions/Additions - Systemwide

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
License Plate Revenue for FY08	SenSub	Lang	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.0									
Allow University to Share ORP Savings Due to TRS Rate Change	SenSub	Inc	2,500.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0	0	0
1004 Gen Fund			2,500.0									
Remove direct payment of University TRS to get to a rate of 12.56%	SenSub	SalAdj	-5,815.1	0.0	0.0	-5,815.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-5,815.1									
Remove direct payment of University ORP to get to a rate of 12.56%	SenSub	SalAdj	-2,411.4	0.0	0.0	-2,411.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-2,411.4									
Offset FY08 PERS increases systemwide-adopting shared cost plan for PERS	SenSub	SalAdj	-18,767.2	0.0	0.0	-18,767.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-18,767.2									
Offset FY08 PERS increases systemwide-adopting shared cost plan for PERS	SenSub	SalAdj	19,385.6	0.0	0.0	19,385.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund			19,385.6									
			-5,137.1	0.0	0.0	-7,637.1	0.0	0.0	2,500.0	0	0	0

Statewide Services

U of A Adj Base Non Represented-Step Increase	SenSub	Inc	199.7	199.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			26.3									
1004 Gen Fund			139.9									
1048 Univ Rcpt			33.5									
U of A Adj Base Non Represented-Salary Grid Increase	SenSub	Inc	229.8	229.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			160.8									
1048 Univ Rcpt			69.0									
U of A Adj Base Risk Management/Insurance Fees	SenSub	Inc	26.8	0.0	0.0	26.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund			14.1									
1048 Univ Rcpt			14.4									
U of A Adj Base Operating Fixed Cost Increase	SenSub	Inc	301.7	0.0	0.0	301.7	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			301.7									
U of A FY08 MHTAAR Funding	SenSub	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0	0	0
1002 MHTAAR			300.0									
U of A Reverse FY07 MHTAAR Funds	SenSub	Dec	-100.0	-50.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
1002 MHTAAR			-100.0									
AMO Transfer from UA SW Services; FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	SenSub	Dec	-107.0	-107.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-107.0									

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: University of Alaska

University of Alaska

Statewide Services

AMD ORP Retirement Cost Decrease Due to TRS Change

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
	SenSub	Dec	-51.5	-51.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-54.5										
-103 3% of PERS	SenSub	SalAdj	-1,134.5	-1,134.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,134.5										
			-336.0	-916.5	0.0	580.5	0.0	0.0	0.0	0	0	0

Statewide Networks (OIT)

U of A Adj Base Non Represented-Step Increase

1002 Fed Rcpts 30.7
1004 Gen Fund 71.4

U of A Adj Base Non Represented-Salary Gnd Increase

1002 Fed Rcpts 26.3
1004 Gen Fund 61.5

U of A Adj Base Operating Fixed Cost Increase

1048 Univ Rcpt 107.0

AMD Transfer from UA SW Networks FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA

1004 Gen Fund -47.3

AMD ORP Retirement Cost Decrease Due to TRS Change

1004 Gen Fund -24.1

-103 3% of PERS

1004 Gen Fund -501.5

	SenSub	Inc	102.1	102.1	0.0	0.0	0.0	0.0	0.0	0	0	0
	SenSub	Inc	87.8	87.8	0.0	0.0	0.0	0.0	0.0	0	0	0
	SenSub	Inc	107.0	0.0	0.0	107.0	0.0	0.0	0.0	0	0	0
	SenSub	Dec	-47.3	-47.3	0.0	0.0	0.0	0.0	0.0	0	0	0
	SenSub	Dec	-24.1	-24.1	0.0	0.0	0.0	0.0	0.0	0	0	0
	SenSub	SalAdj	-501.5	-501.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			-276.0	-381.0	0.0	107.0	0.0	0.0	0.0	0	0	0

Anchorage Campus

U of A Adj Base Non Represented-Step Increase

1004 Gen Fund 714.1
1048 Univ Rcpt 229.1

U of A Adj Base Non Represented-Salary Gnd Increase

1004 Gen Fund 712.7
1048 Univ Rcpt 191.6

U of A Adj Base UNAC - Compensation Increase

1004 Gen Fund 236.6
1048 Univ Rcpt 59.9

U of A Adj Base AHECTE-Salary Step Increase

	SenSub	Inc	913.2	913.2	0.0	0.0	0.0	0.0	0.0	0	0	0
	SenSub	Inc	901.3	901.3	0.0	0.0	0.0	0.0	0.0	0	0	0
	SenSub	Inc	296.5	296.5	0.0	0.0	0.0	0.0	0.0	0	0	0
	SenSub	Inc	52.2	52.2	0.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: University of Alaska

University of Alaska

Anchorage Campus

1004 Gen Fund -5,139.7

AMD, ORP Retirement Cost Decrease Due to TRS Change

1004 Gen Fund -1,890.4

-103.3% / PERS

1004 Gen Fund -5,721.2

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Trnp
SenSub	Dec	-1,890.4	-1,850.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	SalAdj	-5,721.2	-5,721.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-7,079.1	-8,911.6	0.0	1,835.5	0.0	0.0	0.0	0.0	0	0	0

Kenai Peninsula College

U of A Adj Base Non Represented-Step Increase

1002 Fed Rcpts 2.3

1004 Gen Fund 28.6

1048 Univ Rcpt 0.9

U of A Adj Base Non Represented-Salary Grid Increase

1004 Gen Fund 21.3

1048 Univ Rcpt 2.7

U of A Adj Base UNAD-Compensation Increase

1004 Gen Fund 42.9

1048 Univ Rcpt 4.8

U of A Adj Base AHECTE-Salary Step Increase

1004 Gen Fund 2.3

1048 Univ Rcpt 0.2

U of A Adj Base AHECTE-Salary Grid Increase

1004 Gen Fund 1.5

1048 Univ Rcpt 0.2

U of A Adj Base ACCFT-Market Increase

1002 Fed Rcpts 15.5

1004 Gen Fund 26.7

1048 Univ Rcpt 11.2

U of A Adj Base ACCFT-Grid Increase

1002 Fed Rcpts 20.6

1004 Gen Fund 20.6

U of A Adj Base Operating Fixed Cost Increase-Library

1048 Univ Rcpt 5.0

U of A Adj Base Operating Fixed Cost Increase

1048 Univ Rcpt 41.9

AMD Transfer from UA Kenai FY08 Teachers Retirement System

Rate Increase and Related Fund Source Switch to DCA

SenSub	Inc	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	47.7	47.7	0.0	0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	11.9	0.0	0.0	11.9	0.0	0.0	0.0	0.0	0	0	0
SenSub	Dec	-112.4	112.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: University of Alaska

University of Alaska

Kenai Peninsula College

1004 Gen Fund -432.3

AMD ORP Retirement Cost Decrease Due to TRS Change

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
SenSub	Dec	-97.7	-97.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-97.7										
SenSub	SalAdj	-297.0	-297.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-297.0										
		-574.8	-621.7	0.0	46.9	0.0	0.0	0.0	0.0	0	0	0

Kodiak College

U of A Adj Base Non Represented-Step Increase

1004 Gen Fund 16.5

1048 Univ Rpt 0.8

U of A Adj Base Non Represented-Salary Grd Increase

1004 Gen Fund 15.6

1048 Univ Rpt 0.9

U of A Adj Base UNAD-Compensation Increase

1004 Gen Fund 7.3

1048 Univ Rpt 0.4

U of A Adj Base AHECTE-Salary Step Increase

1004 Gen Fund 2.0

U of A Adj Base AHECTE-Salary Grd Increase

1004 Gen Fund 1.3

U of A Adj Base ACCFT-Market Increase

1004 Gen Fund 12.3

1048 Univ Rpt 4.1

U of A Adj Base ACCFT-Grd Increase

1004 Gen Fund 9.5

1048 Univ Rpt 3.2

U of A Adj Base Operating Fixed Cost Increase-Library

1048 Univ Rpt 3.0

U of A Adj Base Operating Fixed Cost Increase

1048 Univ Rpt 11.1

AMD Transfer from UA Kodiak FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA

1004 Gen Fund -111.9

SenSub	Inc	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	11.1	0.0	0.0	11.1	0.0	0.0	0.0	0.0	0	0	0
SenSub	Dec	-111.9	-111.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: University of Alaska

University of Alaska

Kodiak College

AMD, GRP Retirement Cost Decrease Due to TRS Change

1004 Gen Fund -41.0

-103.3% of PERS

1004 Gen Fund -122.2

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
SenSub	Dec	-41.0	-44.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	SalAdj	-122.2	-122.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-211.1	-227.2	0.0	16.1	0.0	0.0	0.0	0.0	0	0	0

Matanuska-Susitna College

U of A Adj Base Non Represented-Step Increase

1004 Gen Fund 18.2

1048 Univ Rpt 2.0

U of A Adj Base Non Represented-Salary Grid Increase

1004 Gen Fund 13.9

1048 Univ Rpt 1.5

U of A Adj Base UNAD-Compensation Increase

1004 Gen Fund 35.7

1048 Univ Rpt 4.0

U of A Adj Base AHECTE-Salary Step Increase

1004 Gen Fund 2.8

1048 Univ Rpt 0.3

U of A Adj Base AHECTE-Salary Grid Increase

1004 Gen Fund 1.8

1048 Univ Rpt 0.2

U of A Adj Base ACCFT-Market Increase

1004 Gen Fund 13.1

1048 Univ Rpt 13.2

U of A Adj Base ACCFT-Grid Increase

1004 Gen Fund 10.1

1048 Univ Rpt 10.1

U of A Adj Base Operating Fixed Cost Increase-Library

1048 Univ Rpt 5.0

U of A Adj Base Operating Fixed Cost Increase

1048 Univ Rpt 22.8

AMD Transfer from UA Mat-Su FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA

1004 Gen Fund -218.1

SenSub	Inc	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	39.7	39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	22.8	0.0	0.0	22.8	0.0	0.0	0.0	0.0	0	0	0
SenSub	Dec	-218.1	-218.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: University of Alaska

University of Alaska

Matanuska-Susitna College

AMD, ORP Retirement Cost Decrease Due to TRS Change

1004 Gen Fund -55.3

-103.3% of PERS

1004 Gen Fund -218.0

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	OTC	PPT	Tmp
SenSub	Dec	-55.3	-55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	SalAdj	-218.0	-218.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-336.7	-364.5	0.0	27.8	0.0	0.0	0.0	0.0	0	0	0

Prince William Sound Community College

U of A Adj Base Non Represented-Step Increase

1004 Gen Fund 26.1

1048 Univ Rcpt 2.9

U of A Adj Base Non Represented-Salary Grid Increase

1004 Gen Fund 23.0

1048 Univ Rcpt 2.5

U of A Adj Base UNAD-Compensation Increase

1004 Gen Fund 10.7

1048 Univ Rcpt 1.2

U of A Adj Base AHECTE-Salary Step Increase

1004 Gen Fund 4.2

1048 Univ Rcpt 0.5

U of A Adj Base AHECTE-Salary Grid Increase

1004 Gen Fund 2.8

1048 Univ Rcpt 0.3

U of A Adj Base ACCFT-Market Increase

1004 Gen Fund 7.4

1048 Univ Rcpt 7.5

U of A Adj Base ACCFT-Grid Increase

1004 Gen Fund 5.7

1048 Univ Rcpt 5.7

U of A Adj Base Operating Fixed Cost Increase Library

1048 Univ Rcpt 5.0

U of A Adj Base Operating Fixed Cost Increase

1048 Univ Rcpt 22.5

AMD Transfer from UA Pr Wm Sound FY08 Teachers Retirement System Fund Increase and Related Fund Source Switch to DOA

1004 Gen Fund -129.2

1048 Univ Rcpt -129.2

SenSub	Inc	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	22.5	0.0	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0
SenSub	Dec	-129.2	-129.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: University of Alaska

University of Alaska

Prince William Sound Community College

AMD ORP Retirement Cost Decrease Due to TRS Change

1004 Gen Fund -39.1

-103 3% of PERS

1004 Gen Fund -204.5

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
SenSub	Dec	-39.1	-39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	SalAdj	-204.5	-204.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-243.6	-243.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Cooperative Extension Service

U of A Adj Base Non Represented-Step Increase

1002 Fed Rcpts 10.0

1004 Gen Fund 39.6

U of A Adj Base Non Represented-Salary Grid Increase

1002 Fed Rcpts 7.7

1004 Gen Fund 30.4

U of A Adj Base UNAD Compensation Increase

1004 Gen Fund 0.1

U of A Adj Base UNAC Market Increase

1002 Fed Rcpts 24.4

1004 Gen Fund 27.2

U of A Adj Base UNAC-Grid Increase

1002 Fed Rcpts 18.1

1004 Gen Fund 20.1

U of A Adj Base Operating Fixed Cost Increase Library

1048 Univ Rcpt 5.0

U of A Adj Base Operating Fixed Cost Increase

1043 Univ Rcpt 18.7

AMD Transfer from UA Coop Est Svc FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA

1004 Gen Fund -282.2

AMD ORP Retirement Cost Decrease Due to TRS Change

1004 Gen Fund -136.0

-103 3% of PERS

1004 Gen Fund -231.8

SenSub	Inc	49.6	49.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	38.1	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	51.6	51.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	38.2	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	5.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	18.7	18.7	0.0	18.7	0.0	0.0	0.0	0.0	0	0	0
SenSub	Dec	-282.2	-282.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Dec	-136.0	-136.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	SalAdj	-231.8	-231.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		110.7	110.7	0.0	23.7	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: University of Alaska

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Bristol Bay Campus												
U of A Adj Base Non Represented-Step Increase	SenSub	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.9										
1048 Univ Rcpt		1.0										
U of A Adj Base Non Represented-Salary Grd Increase	SenSub	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.3										
1048 Univ Rcpt		0.9										
U of A Adj Base UNAD-Compensation Increase	SenSub	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										
1048 Univ Rcpt		0.2										
U of A Adj Base ACCFT-Market Increase	SenSub	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
1048 Univ Rcpt		1.4										
U of A Adj Base ACCFT-Grd Increase	SenSub	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1048 Univ Rcpt		1.0										
U of A Adj Base Operating Fixed Cost Increase-Library	SenSub	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		5.0										
U of A Adj Base Operating Fixed Cost Increase	SenSub	10.5	0.0	0.0	10.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		10.5										
AMD Transfer from UA Bristol Bay FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	SenSub	-53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-53.4										
AMD ORP Retirement Cost Decrease Due to TRS Change	SenSub	-24.4	-24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.4										
-103.3% of PERS	SenSub	-116.1	116.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-116.1										
		-128.6	-110.1	0.0	15.5	0.0	0.0	0.0	3.0	0	0	0
Chukchi Campus												
U of A Adj Base Non Represented-Step Increase	SenSub	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
1048 Univ Rcpt		0.4										
U of A Adj Base Non Represented-Salary Grd Increase	SenSub	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.8										
1048 Univ Rcpt		0.4										
U of A Adj Base UNAD-Compensation Increase	SenSub	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: University of Alaska

University of Alaska

Chukchi Campus

1048 Univ Rpt	0.2
U of A Adj Base ACCFT-Market Increase	
1004 Gen Fund	3.5
1048 Univ Rpt	1.2
U of A Adj Base ACCFT-Grd Increase	
1004 Gen Fund	2.7
1048 Univ Rpt	0.9
U of A Adj Base Operating Fixed Cost Increase-Library	
1049 Univ Rpt	5.0
U of A Adj Base Operating Fixed Cost Increase	
1049 Univ Rpt	3.8
AMD Transfer from UA Chukchi FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	
1004 Gen Fund	-40.2
AMD GRP Retirement Cost Decrease Due to TRS Change	
1004 Gen Fund	-14.5
-103 3% of PERS	
1004 Gen Fund	-49.5

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
	SenSub	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SenSub	3.6	3.6	0.0	0.0	0.0	3.0	0.0	0.0	0	0	0
	SenSub	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
	SenSub	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
	SenSub	-40.2	-40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SenSub	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SenSub	-49.5	-49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-68.3	-77.1	0.0	8.8	0.0	0.0	0.0	0.0	0	0	0

Fairbanks Campus

U of A Adj Base Non Represented-Step Increase	
1004 Gen Fund	838.6
1048 Univ Rpt	197.7
U of A Adj Base Non Represented-Salary Grid Increase	
1004 Gen Fund	936.0
1048 Univ Rpt	170.1
U of A Adj Base UNAD-Compensation Increase	
1004 Gen Fund	111.7
1048 Univ Rpt	114.7
U of A Adj Base ANECTE-Salary Step Increase	
1004 Gen Fund	112.6
1048 Univ Rpt	112.6
U of A Adj Base AMT CTE-Salary Grid Increase	
1004 Gen Fund	91.0
1048 Univ Rpt	91.0

	SenSub	838.6	838.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SenSub	936.0	936.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SenSub	111.7	114.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SenSub	112.6	112.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SenSub	91.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: University of Alaska

University of Alaska

Fairbanks Campus

U of A Adj Base UNAC-Market Increase
 1002 Fed Rcpts 107.4
 1004 Gen Fund 280.0
 1048 Univ Rcpt 144.3

U of A Adj Base UNAC-Grid Increase
 1002 Fed Rcpts 92.6
 1004 Gen Fund 207.4
 1048 Univ Rcpt 93.9

U of A Adj Base ACCFT-Market Increase
 1004 Gen Fund 0.6
 1048 Univ Rcpt 0.7

U of A Adj Base ACCFT-Grid Increase
 1004 Gen Fund 0.4
 1048 Univ Rcpt 0.5

U of A Adj Base Risk Management-Insurance Fees
 1004 Gen Fund 229.2
 1048 Univ Rcpt 229.2

U of A Adj Base Operating Fixed Cost Increase-Library
 1048 Univ Rcpt 325.0

U of A Adj Base Operating Fixed Cost Increase
 1048 Univ Rcpt 1,007.7
 1001 CIP Rcpts 119.4

U of A FY08 MHTAAR Funding
 1002 MHTAAR 40.0

U of A Revise FY07 MHTAAR Funds
 1002 MHTAAR -319.6

AMD Transfer from UA Fairbanks FY08 Teachers Retirement
 System Rate Increase and Related Fund Source Switch to DOA
 1001 Gen Fund -3,112.3

AMD GRP Retirement Cost Decrease Due to TRS Change
 1004 Gen Fund -1,529.0

-100.3% of PERS
 1004 Gen Fund -5,744.6

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
SenSub	Inc	531.7	531.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	393.9	393.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	458.4	0.0	0.0	458.4	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	325.0	0.0	0.0	325.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	1,127.1	0.0	0.0	1,127.1	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Dec	-319.6	-319.6	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Dec	-3,112.3	-3,112.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Dec	-1,529.0	-1,529.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Savings	5,744.6	-5,744.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3,302.3	-7,112.9	0.0	1,417.5	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: University of Alaska

Fairbanks Organized Research	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
U of A Adj Base Non Represented-Step Increase	SenSub	Inc	591.0	593.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			145.8										
1004 Gen Fund			272.1										
1048 Univ Rcpt			173.1										
U of A Adj Base Non Represented-Salary Grid Increase	SenSub	Inc	1,222.4	1,222.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			96.1										
1004 Gen Fund			940.0										
1048 Univ Rcpt			186.7										
U of A Adj Base UNAD-Compensation Increase	SenSub	Inc	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			11.3										
1048 Univ Rcpt			13.3										
U of A Adj Base AHECTE-Salary Step Increase	SenSub	Inc	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			23.7										
1048 Univ Rcpt			2.9										
U of A Adj Base AHECTE-Salary Grid Increase	SenSub	Inc	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			15.4										
1048 Univ Rcpt			1.9										
U of A Adj Base UNAC-Market Increase	SenSub	Inc	314.5	314.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			245.9										
1004 Gen Fund			78.6										
U of A Adj Base UNAC-Grid Increase	SenSub	Inc	233.1	233.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			174.8										
1004 Gen Fund			58.3										
U of A Adj Base Operating Fixed Cost Increase Library	SenSub	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			5.0										
U of A Adj Base Operating Fixed Cost Increase	SenSub	Inc	873.6	0.0	0.0	873.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			786.1										
1048 Univ Rcpt			87.5										
Reduce State IAR to Offset Transfer from DNR-Scientific Assessment for Resource Development	SenSub	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1007 IA Rcpts			-150.0										
AMO Transfer from UAF L&S Org Research FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to	SenSub	Dec	-1,870.8	-1,870.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1,870.8										
AMO ORP Retirement Cost Decrease Due to TRS Change	SenSub	Dec	348.3	-348.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			348.3										
-103.3% of PERS	SenSub	SubAdj	-1,176.4	-1,176.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: University of Alaska

University of Alaska

Fairbanks Organized Research
1004 Gen Fund -3,176.4

Interior-Aleutians Campus

U of A Adj Base Non Represented-Slep Increase
1004 Gen Fund 22.4
1048 Univ Rcpt 1.2

U of A Adj Base Non Represented Salary Grd Increase
1004 Gen Fund 19.4
1048 Univ Rcpt 1.0

U of A Adj Base UNAD-Compensation Increase
1004 Gen Fund 6.8
1048 Univ Rcpt 0.4

U of A Adj Base UNAC-Market Increase
1048 Univ Rcpt 0.8

U of A Adj Base UNAC-Grd Increase
1048 Univ Rcpt 0.6

U of A Adj Base ACCFT-Market Increase
1004 Gen Fund 7.9
1048 Univ Rcpt 2.6

U of A Adj Base ACCFT-Grd Increase
1004 Gen Fund 6.1
1048 Univ Rcpt 2.0

U of A Adj Base Operating Fixed Cost Increase-Library
1048 Univ Rcpt 5.0

U of A Adj Base Operating Fixed Cost Increase
1048 Univ Rcpt 9.5

AMD, Transfer from UA Interior-Aleutians FY08 Teachers
Retirement System Rate Increase and Related Fund Source Switch
to
1004 Gen Fund -96.6

AMD ORP Retirement Cost Decrease due to TRS Change
1004 Gen Fund -15.5

-103.3% of PERS
1004 Gen Fund -135.1

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
			-2,275.0	-3,003.6	0.0	728.6	0.0	0.0	0.0	0.0	0.0	0.0
	SenSub	Inc	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	SenSub	Inc	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	SenSub	Inc	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	SenSub	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	SenSub	Inc	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	SenSub	Inc	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	SenSub	Inc	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	SenSub	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0
	SenSub	Inc	9.5	0.0	0.0	9.5	0.0	0.0	0.0	0.0	0.0	0.0
	SenSub	Dec	-96.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	SenSub	Dec	-15.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	SenSub	SalAdj	-135.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			-181.5	-196.0	0.0	14.5	0.0	0.0	0.0	0.0	0.0	0.0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: University of Alaska

	Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Kuskokwim Campus													
U of A Adj Base Non Represented-Step Increase	SenSub	Inc	33.6	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			31.9										
1048 Univ Rpt			1.7										
U of A Adj Base Non Represented-Salary Grd Increase	SenSub	Inc	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			27.1										
1048 Univ Rpt			1.4										
U of A Adj Base UNAD-Compensation Increase	SenSub	Inc	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			5.2										
1048 Univ Rpt			0.3										
U of A Adj Base AHECTE-Salary Step Increase	SenSub	Inc	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.5										
U of A Adj Base AHECTE-Salary Grd Increase	SenSub	Inc	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.0										
U of A Adj Base ACCFT-Market Increase	SenSub	Inc	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			19.3										
1048 Univ Rpt			6.5										
U of A Adj Base ACCFT-Grid Increase	SenSub	Inc	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			14.9										
1048 Univ Rpt			5.0										
U of A Adj Base Operating Fixed Cost Increase-Library	SenSub	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rpt			5.0										
U of A Adj Base Operating Fixed Cost Increase	SenSub	Inc	17.2	0.0	0.0	17.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rpt			17.2										
AMD Transfer from UA Kuskokwim FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	SenSub	Dec	-212.7	212.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-212.7										
AMD ORP Retirement Cost Decrease Due to TRS Change	SenSub	Dec	-69.3	-69.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-69.3										
-103.3% of PERS	SenSub	Sp/Adj	-188.0	-188.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-188.0										
			-332.0	-332.2	0.0	22.2	0.0	0.0	0.0	0.0	0	0	0
Northwest Campus													
U of A Adj Base Non Represented-Step Increase	SenSub	Inc	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			14.5										
1048 Univ Rpt			0.7										
U of A Adj Base Non Represented-Salary Grd Increase	SenSub	Inc	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: University of Alaska

University of Alaska

Northwest Campus

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
1004 Gen Fund		13.5										
1048 Univ Rpt		0.7										
U of A Adj Base UNAD-Compensation Increase	SenSub Inc	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
1048 Univ Rpt		0.2										
U of A Adj Base ACCFT-Market Increase	SenSub Inc	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
1048 Univ Rpt		1.4										
U of A Adj Base ACCFT-Grid Increase	SenSub Inc	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1048 Univ Rpt		1.1										
U of A Adj Base Operating Fixed Cost Increase-Library	SenSub Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rpt		5.0										
U of A Adj Base Operating Fixed Cost Increase	SenSub Inc	3.4	0.0	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rpt		3.4										
AMD: Transfer from UA Northwest Campus FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to D	SenSub Dec	-51.2	-51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-51.2										
AMD: ORP Retirement Cost Decrease Due to TRS Change	SenSub Dec	-20.8	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.8										
-103.3% of PERS	SenSub SalAdj	-65.8	-65.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-65.8										
		-106.9	-115.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

College of Rural and Community Development

U of A Adj Base UNAD-Compensation Increase	SenSub Inc	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.1										
1048 Univ Rpt		3.2										
U of A Adj Base Non Represented-Step Increase	SenSub Inc	54.8	54.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.3										
1048 Univ Rpt		5.5										
U of A Adj Base Non Represented-Salary Grid Increase	SenSub Inc	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.9										
1048 Univ Rpt		5.2										
U of A Adj Base UNAC-Market Increase	SenSub Inc	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: University of Alaska

University of Alaska

College of Rural and Community Development

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
1004 Gen Fund		7.1										
1048 Univ Rpt		4.8										
U of A Adj Base UNAC-Grd Increase	SenSub	Inc	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
1048 Univ Rpt		3.5										
U of A Adj Base ACCFT-Market Increase	SenSub	Inc	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
1048 Univ Rpt		5.1										
U of A Adj Base ACCFT-Grd Increase	SenSub	Inc	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
1048 Univ Rpt		4.0										
U of A Adj Base Operating Fixed Cost Increase-Library	SenSub	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1048 Univ Rpt		5.0										
U of A Adj Base Operating Fixed Cost Increase	SenSub	Inc	44.3	0.0	0.0	44.3	0.0	0.0	0.0	0	0	0
1048 Univ Rpt		44.3										
U of A Reverse FY07 MHTAAR Funds	SenSub	Dec	-106.2	-56.2	0.0	-50.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-106.2										
AMD Transfer from UA Rural & Comm Dev FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to D	SenSub	Dec	-173.3	-173.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-173.3										
AMD OSP Retirement Cost Decrease Due to TRS Change	SenSub	Dec	-82.9	-82.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-82.9										
-103.3% of PERS	SenSub	StatAdj	-367.7	-367.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-367.7										
			-502.6	-501.9	0.0	-0.7	0.0	0.0	0.0	0	0	0

Tanana Valley Campus

U of A Adj Base Non Represented Step Increase	SenSub	Inc	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			16.4									
1048 Univ Rpt			1.8									
U of A Adj Base Non Represented Salary Grd Increase	SenSub	Inc	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			15.3									
1048 Univ Rpt			1.7									
U of A Adj Base UNAD Compensation Increase	SenSub	Inc	85.3	85.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			76.9									

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SonSub

Agency: University of Alaska

University of Alaska

Tanana Valley Campus

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
1048 Univ Rpt		8.6										
U of A Adj Base UNAC-Market Increase	SenSub	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1048 Univ Rpt		1.2										
U of A Adj Base UNAC-Grid Increase	SenSub	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1048 Univ Rpt		0.9										
U of A Adj Base ACCFT-Market Increase	SenSub	41.5	41.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.2										
1048 Univ Rpt		22.3										
U of A Adj Base ACCFT-Grid Increase	SenSub	31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.1										
1048 Univ Rpt		17.1										
U of A Adj Base Operating Fixed Cost Increase-Library	SenSub	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rpt		5.0										
U of A Adj Base Operating Fixed Cost Increase	SenSub	19.7	0.0	0.0	19.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rpt		19.7										
AMD Transfer from UA Tanana Valley FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	SenSub	-382.8	-382.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-382.8										
AMD ORP Retirement Cost Decrease Due to TRS Change	SenSub	-57.4	-57.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-57.4										
-103 % of PERS	SenSub	-318.7	-318.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-318.7										
		-569.6	-569.6	0.0	24.7	0.0	0.0	0.0	0.0	0	0	0

Juneau Campus

U of A Adj Base Non Represented-Step Increase	SenSub	118.0	118.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.9										
1004 Gen Fund		106.1										
U of A Adj Base Non Represented-Salary Grid Increase	SenSub	123.2	123.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.4										
1004 Gen Fund		110.9										
U of A Adj Base UNAD Compensation Increase	SenSub	55.1	55.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1004 Gen Fund		43.8										

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: University of Alaska

University of Alaska

Juneau Campus

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
U of A Adj Base AHECTE-Salary Step Increase	SenSub	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.3										
1048 Univ Rcpt		2.2										
U of A Adj Base AHECTE-Salary Grid Increase	SenSub	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.3										
1048 Univ Rcpt		1.5										
U of A Adj Base UNAC-Market Increase	SenSub	90.1	90.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.3										
1004 Gen Fund		54.1										
1048 Univ Rcpt		14.7										
U of A Adj Base UNAC-Grid Increase	SenSub	66.7	66.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.4										
1004 Gen Fund		40.0										
1048 Univ Rcpt		2.3										
U of A Adj Base ACCFT-Market Increase	SenSub	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
1048 Univ Rcpt		6.6										
U of A Adj Base ACCFT-Grid Increase	SenSub	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
1048 Univ Rcpt		5.0										
U of A Adj Base Risk Management Insurance Fees	SenSub	50.4	0.0	0.0	50.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.2										
1048 Univ Rcpt		25.2										
U of A Adj Base Operating Fixed Cost Increase-Library	SenSub	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		115.0										
U of A Adj Base Operating Fixed Cost Increase	SenSub	108.0	0.0	0.0	108.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		108.0										
Preparing Alaskans for Jobs Meeting Student Demand, Strengthening Existing Programs and Outreach-TVLP	SenSub	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		100.0										
AMD Transfer from UA Juneau Campus FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	SenSub	-627.9	-627.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-627.9										
AMD ORP Retirement Cost Decrease Due to TRS Change	SenSub	-329.2	-329.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-329.2										

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: University of Alaska

University of Alaska

Juneau Campus

-103.3% of PERS

1004 Gen Fund -922.8

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Temp
SenSub	SalAdj	-922.8	-922.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-922.7	-1,366.1	0.0	373.4	0.0	0.0	0.0	0.0	0	0	0

Ketchikan Campus

U of A Adj Base Non Represented-Step Increase

1004 Gen Fund 12.4

1048 Univ Rpt 0.6

SenSub	Inc	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
--------	-----	------	------	-----	-----	-----	-----	-----	-----	---	---	---

U of A Adj Base Non Represented-Salary Grid Increase

1004 Gen Fund 11.7

1048 Univ Rpt 0.6

SenSub	Inc	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
--------	-----	------	------	-----	-----	-----	-----	-----	-----	---	---	---

U of A Adj Base UNAD-Compensation Increase

1004 Gen Fund 13.3

1048 Univ Rpt 0.7

SenSub	Inc	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
--------	-----	------	------	-----	-----	-----	-----	-----	-----	---	---	---

U of A Adj Base AHECTE-Salary Step Increase

1004 Gen Fund 2.6

SenSub	Inc	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
--------	-----	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

U of A Adj Base AHECTE-Salary Grid Increase

1004 Gen Fund 1.7

SenSub	Inc	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
--------	-----	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

U of A Adj Base ACCFT-Market Increase

1004 Gen Fund 8.0

1049 Univ Rpt 2.7

SenSub	Inc	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
--------	-----	------	------	-----	-----	-----	-----	-----	-----	---	---	---

U of A Adj Base ACCFT-Grid Increase

1004 Gen Fund 6.1

1048 Univ Rpt 2.0

SenSub	Inc	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
--------	-----	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

U of A Adj Base Operating Fixed Cost Increase-Library

1048 Univ Rpt 15.0

SenSub	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
--------	-----	------	-----	-----	------	-----	-----	-----	-----	---	---	---

U of A Adj Base Operating Fixed Cost Increase

1048 Univ Rpt 14.6

SenSub	Inc	14.6	0.0	0.0	14.6	0.0	0.0	0.0	0.0	0	0	0
--------	-----	------	-----	-----	------	-----	-----	-----	-----	---	---	---

AMD Transfer from UA Ketchikan Campus FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to D

1004 Gen Fund -90.3

SenSub	Dec	-90.3	-90.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
--------	-----	-------	-------	-----	-----	-----	-----	-----	-----	---	---	---

AMD ORR Retirement Cost Decrease Due to TRS Change

1004 Gen Fund -32.7

SenSub	Dec	-32.7	-32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
--------	-----	-------	-------	-----	-----	-----	-----	-----	-----	---	---	---

1004 Gen Fund -32.7

-103.3% of PERS

SenSub	SalAdj	119.4	119.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
--------	--------	-------	-------	-----	-----	-----	-----	-----	-----	---	---	---

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: University of Alaska

University of Alaska

Ketchikan Campus

1004 Gen Fund -119.7

Sitka Campus

U of A Adj Base Non Represented-Step Increase

1004 Gen Fund 14.4
1048 Univ Rcpt 1.7

U of A Adj Base Non Represented-Salary Grid Increase

1004 Gen Fund 13.5
1048 Univ Rcpt 1.4

U of A Adj Base UNAD-Compensation Increase

1004 Gen Fund 12.7
1048 Univ Rcpt 1.4

U of A Adj Base AHECTE-Salary Step Increase

1004 Gen Fund 1.7
1048 Univ Rcpt 0.2

U of A Adj Base AHECTE-Salary Grid Increase

1004 Gen Fund 1.1
1048 Univ Rcpt 0.1

U of A Adj Base UNAC-Market Increase

1004 Gen Fund 0.5
1048 Univ Rcpt 0.3

U of A Adj Base UNAC-Grid Increase

1004 Gen Fund 0.4
1048 Univ Rcpt 0.2

U of A Adj Base ACCFT-Market Increase

1004 Gen Fund 3.3
1048 Univ Rcpt 3.3

U of A Adj Base ACCFT-Grid Increase

1004 Gen Fund 2.5
1048 Univ Rcpt 2.5

U of A Adj Base Operating Fixed Cost Increase-Library

1048 Univ Rcpt 5.0

U of A Adj Base Operating Fixed Cost Increase

1048 Univ Rcpt 28.8

ASFD Transfer from UA Sitka Campus FY08 Teachers Retirement

System Rate Increase and Related Fund Source Switch to DDA

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Trnp
		-150.7	-180.3	0.0	29.6	0.0	0.0	0.0	0.0	0	0	0
	SenSub	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
		28.8	0.0	0.0	28.8	0.0	0.0	0.0	0.0	0	0	0
		-65.1	-65.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: University of Alaska

University of Alaska	Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PfT	PPT	Tmp
Sitka Campus													
1004 Gen Fund			-65.1										
AMD. ORP Retirement Cost Decrease Due to TRS Change	SenSub	Dec	-23.7	-23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-23.7										
-103.3% of PERS	SenSub	SalAdj	-130.5	-130.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-130.5										
			-124.3	-158.1	0.0	33.8	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-25,374.8	-25,972.0	0.0	-1,502.8	0.0	0.0	0.0	2,500.0	0	0	0
**** Agency Difference ****			-25,374.8	-25,972.0	0.0	-1,502.8	0.0	0.0	0.0	2,500.0	0	0	0
***** Difference - All Types *****			-25,374.6	-25,972.0	0.0	-1,502.8	0.0	0.0	0.0	2,500.0	0	0	0

COURT

Senate Finance Committee
OPERATING BUDGET
AMENDMENTS

Court

AMEND #	SPONSOR	TOPIC	MOVED	OBJECT	AMEND	VOTE	ADOPT
<p>There were no amendments affecting this department</p>							
X							



Official Business

Alaska State Senate

Senate Finance Subcommittee on the Courts

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

MEMORANDUM

March 26, 2007

Sen. Kim Elton, Chair
Sen. Johnny Ellis
Sen. Gene Theriault

The Senate Finance Subcommittee for the Court System Budget submits an Operating budget to the full Senate Finance Committee for FY 08 as follows:

06 Actual: \$66,280.4 07 Adj Base: \$85,772.5 Gov Amend: \$87,349.7
Senate Subcommittee: \$84,938.4

General Funds	\$82,519.0
Fed Funds	\$1,675.6
Other Funds	\$743.8
Total	\$84,938.4

Position changes

	FY 07 Adjusted Base	FY 08
PFT	724	726
PPT	61	61
Temp	33	31

Budget Action

The Subcommittee accepted the governor's amended request for the Judicial Retirement System.

The Subcommittee accepted the Court System's request for \$69.0 to improve juror pay. While the House funded this as a one-time item, the Senate Subcommittee recognizes juror pay expenses are recurring and belong in the Court System's base budget.

The Subcommittee accepted the Court System's request for \$59.5 to equalize the hourly rate for court-appointed attorneys. This amount will pay private-sector attorneys appointed by the courts at the same rate as private attorneys hired by the Office of Public Advocacy.

The Subcommittee accepted the Court System's request for \$75.0 to fund the new travel per diem rates for state employees.

The Subcommittee accepted the Court System's request for \$75.0 to fully fund security costs at the Bethel courts. In recent years all courts received legislative funding to improve security, but Bethel was only partially funded. This increment annualizes the needed amount.

The Subcommittee accepted the Court System's request for \$362.1 to fund Therapeutic Courts. This amount included \$227.5 to replace Mental Health Trust Authority Authorized Receipts for the Palmer Mental Health Court and the Therapeutic Courts Coordinator, as well as \$134.6 to fund targeted expansion of the highly successful therapeutic courts model.

The Subcommittee accepted the Court System's request for \$332.8 to fund Juneau and Palmer building needs. \$260.8 will pay the courts' portion of the cost of placing the Dimond Courthouse in the Public Building Fund, while \$72.0 will fund the additional Palmer space required to house new judges and staff added by the Legislature last year.

The Alaska Commission on Judicial Conduct requested two increments, both of which the Subcommittee accepts. The first is \$3.8 to accurately reflect its lease costs. The second is \$9.0 to reduce the vacancy rate of this two-person office to the OMB-recommended level.

The Alaska Judicial Council requested \$50.0 to staff an interagency Criminal Justice Working Group. The Subcommittee acknowledged the value of the work previous working groups have done, and accepted the increment.

While fuel and energy cost increases for executive branch agencies will be handled at the full Finance Committee, the Subcommittee provided the Court System its requested \$100.0 increment for fuel cost increases, in acknowledgement of the courts' status as a separate branch of government.

The Subcommittee also accepted technical revisions to the fiscal note funding for SB 237, adopted by the 24th Legislature.

Items of Concern

The Subcommittee did not accept the Court System's request for \$192.0 to fund juror parking in Anchorage. Other large municipalities provide parking for jurors at no cost to the State of Alaska. The Subcommittee encourages the Court System to partner with the Municipality of Anchorage to find a solution that reflects the significant costs the Court System bears in handling municipal offenses.

Legislative Finance Division reports are attached.

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: University of Alaska

	<u>06Actual</u>	<u>07MgtPln</u>	<u>Adj Base</u>	<u>Gov And</u>	<u>Hse-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>	<u>Gov And to SenSub</u>	<u>Hse-PERS to SenSub</u>
University of Alaska										
System Reductions/Additions	1,485.4	7,688.8	7,686.8	7,687.8	1,931.3	2,549.7	2,549.7	-5,137.1 -66.8 %	-5,128.1 -66.8 %	618.4 32.0 %
Statewide Services	33,934.0	43,488.8	45,126.8	45,941.1	45,925.3	44,790.8	44,790.8	-336.0 -0.7 %	-1,150.3 -2.5 %	-1,134.5 -2.5 %
Statewide Networks (OIT)	12,357.9	18,234.2	18,978.0	19,203.5	19,203.5	18,702.0	18,702.0	-276.0 -1.5 %	-501.5 -2.6 %	-501.5 -2.6 %
Anchorage Campus	103,459.4	219,601.4	235,310.9	234,398.6	233,953.0	228,231.8	228,231.8	7,079.1 -3.0 %	-6,166.8 -2.6 %	-5,721.2 -2.4 %
Kenai Peninsula College	9,905.2	11,447.9	12,449.1	12,190.4	12,171.3	11,874.3	11,874.3	-574.8 -4.6 %	-316.1 -2.6 %	-297.0 -2.4 %
Kodiak College	3,171.8	4,077.9	4,424.3	4,343.6	4,335.4	4,213.2	4,213.2	-211.1 -4.8 %	-130.4 -3.0 %	-122.2 -2.8 %
Matanuska-Susitna College	6,326.1	8,574.7	9,176.5	9,063.2	9,057.8	8,833.8	8,839.8	336.7 -3.7 %	-223.4 -2.5 %	-218.0 -2.4 %
Prince Wm Sound Comm College	4,608.7	6,592.2	7,024.1	6,996.8	6,983.8	6,779.3	6,779.3	-244.8 -3.5 %	-217.5 -3.1 %	-204.5 -2.9 %
Cooperative Extension Service	7,112.9	8,278.7	9,035.9	8,819.0	8,819.0	8,587.2	8,587.2	-448.7 -5.0 %	-231.8 -2.6 %	-231.8 -2.6 %
Bristol Bay Campus	2,814.6	3,182.1	3,413.0	3,409.3	3,404.5	3,288.4	3,288.4	-124.6 -3.7 %	-120.9 -3.5 %	-116.1 -3.4 %
Chukchi Campus	1,517.0	1,783.3	1,899.5	1,895.2	1,890.7	1,831.2	1,831.2	-68.3 -3.6 %	-54.0 -2.9 %	-49.5 -2.6 %
Fairbanks Campus	180,076.1	212,177.3	224,170.3	225,102.2	224,162.6	218,818.0	218,818.0	-5,302.3 -2.4 %	-6,284.2 -2.8 %	-5,344.6 -2.4 %
Fairbanks Organized Research	120,603.0	144,853.8	152,608.7	153,410.1	153,410.1	150,233.7	150,233.7	-2,275.0 -1.5 %	-3,176.4 -2.1 %	-3,154.4 -2.1 %
Interior-Aleutians Campus	3,284.7	3,925.0	4,242.6	4,201.9	4,196.2	4,061.1	4,061.1	-181.5 -4.3 %	-140.8 -3.4 %	-135.1 -3.2 %
Kuskokwim Campus	5,380.0	5,822.6	6,342.2	6,235.9	6,199.2	6,010.2	6,010.2	-332.0 -5.2 %	-275.7 -3.6 %	-189.0 -3.0 %
Northwest Campus	2,016.0	2,521.4	2,701.4	2,687.5	2,680.3	2,594.5	2,594.5	-106.9 -4.0 %	-93.0 -3.5 %	-85.8 -3.2 %
College of Rural & Comm Dev	10,029.0	12,116.1	12,893.3	12,748.4	12,748.4	12,389.7	12,389.7	-502.6 -3.9 %	-367.7 -2.9 %	-367.7 -2.9 %
Tanana Valley Campus	8,440.0	10,333.1	11,325.4	11,074.5	11,074.5	10,755.8	10,755.8	-569.6 -5.0 %	-328.7 -3.0 %	-318.7 -2.9 %
Juneau Campus	31,635.1	38,618.4	40,815.2	40,815.2	40,745.3	39,822.5	39,822.5	-992.7 -2.4 %	-923.7 -2.4 %	-922.8 -2.3 %
Ketchikan Campus	4,012.9	4,632.9	4,905.0	4,894.0	4,874.0	4,754.3	4,754.3	-150.7 -3.1 %	-129.7 -2.7 %	-119.7 -2.5 %
Sitka Campus	5,682.3	7,533.0	7,797.3	7,803.7	7,803.5	7,673.0	7,673.0	-124.3 -1.6 %	-135.7 -1.7 %	-130.5 -1.7 %
*Appropriation Total	638,053.0	775,433.1	822,166.3	822,917.9	815,558.7	796,791.5	796,791.5	-25,374.8 -3.1 %	-26,126.4 -3.2 %	-18,767.2 -2.3 %
***Agency Total	638,053.0	775,433.1	822,166.3	822,917.9	815,558.7	796,791.5	796,791.5	-25,374.8 -3.1 %	-26,126.4 -3.2 %	-18,767.2 -2.3 %
Funding Summary										
General Funds (GF)	249,207.2	280,976.0	301,752.8	314,963.7	300,204.6	287,437.3	287,437.3	-14,315.5 -10.7 %	-26,126.4 -8.3 %	-19,767.2 -6.1 %
Federal Receipts (Fed)	119,794.1	149,524.0	159,603.6	157,688.1	157,460.9	152,660.9	152,660.9	-2,037.3 -1.4 %	0.0	0.0
Other (Oth)	269,051.7	344,933.1	360,809.9	350,266.1	357,893.2	356,693.3	356,693.3	6,893.4 2.0 %	0.0	0.0

Agency Totals - FY 2008 Operating Budget - Senate Structure

Agency: Alaska Court System

Numbers and Language

	<u>06Actual</u>	<u>07HgtPln</u>	<u>Adj Base</u>	<u>Gov And</u>	<u>HseSub</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>		<u>Gov And to SenSub</u>		<u>House to SenSub</u>	
Total	66,280.4	76,750.9	85,772.5	87,349.7	84,357.0	79,170.9	11,938.4	-834.1	-1.0 %	-2,411.3	-2.8 %	5,767.5	7.3 %
Objects of Expenditure													
Personal Services	51,110.6	59,040.0	68,327.2	68,558.4	66,677.9	61,391.8	66,677.9	-1,649.3	-2.4 %	-1,880.5	-2.7 %	5,286.1	8.6 %
Travel	1,217.7	1,188.8	1,188.8	1,380.7	1,229.4	1,229.4	1,284.8	96.0	8.1 %	-95.9	-6.9 %	55.4	4.5 %
Services	11,195.0	13,638.8	13,689.3	14,583.4	13,888.2	13,988.2	14,411.4	722.1	5.3 %	-172.0	-1.2 %	423.2	3.0 %
Commodities	2,274.0	2,374.2	2,058.1	2,273.2	2,057.5	2,057.5	2,060.3	2.2	0.1 %	-212.9	-9.4 %	2.8	0.1 %
Capital Outlay	533.1	502.1	502.1	554.0	504.0	504.0	504.0	-5.1	-1.0 %	-50.0	-9.0 %	0.0	0.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Funding Sources													
1002 Fed Rcpts (Fed)	694.5	1,466.0	1,466.0	1,466.0	1,466.0	1,466.0	1,466.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1004 Gen Fund (GF)	63,824.7	73,876.2	82,897.8	84,340.4	81,482.3	76,296.2	81,929.1	768.7	-1.2 %	-2,411.3	-2.9 %	5,632.9	7.4 %
1007 WA Rcpts (Oth)	1,087.5	421.0	421.0	421.0	421.0	421.0	421.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1037 GF/IMH (GF)	227.8	227.8	227.8	589.9	455.3	455.3	589.9	362.1	150.0 %	0.0	0.0 %	134.6	29.6 %
1092 MHTAAR (Oth)	372.6	465.3	465.3	237.8	237.8	237.8	237.8	-227.5	-48.9 %	0.0	0.0 %	0.0	0.0 %
1108 Stat Desig (Oth)	67.5	85.0	85.0	85.0	85.0	85.0	85.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1133 CSSD Admin (Fed)	5.8	209.6	209.6	209.6	209.6	209.6	209.6	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Positions													
Perm Full Time	694.0	725.0	724.0	738.0	726.0	726.0	726.0	2.0	0.3 %	-12.0	-1.6 %	0.0	0.0 %
Perm Part Time	56.0	59.0	61.0	60.0	61.0	61.0	61.0	0.0	0.0 %	1.0	1.7 %	0.0	0.0 %
Temporary	33.0	33.0	33.0	31.0	31.0	31.0	31.0	2.0	-6.1 %	0.0	0.0 %	0.0	0.0 %
Funding Summary													
General Funds (GF)	64,052.5	74,104.0	83,125.6	84,930.3	81,927.6	76,751.5	82,519.0	106.6	0.7 %	-2,411.3	-2.9 %	5,767.5	7.5 %
Fed (Federal)	700.3	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Other (Oth)	1,527.6	971.3	971.3	743.8	743.8	743.8	743.8	-227.5	-23.4 %	0.0	0.0 %	0.0	0.0 %

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language
Fund Groups: General Funds

Agency: Alaska Court System

	<u>06Actual</u>	<u>07MgtPln</u>	<u>Adj Base</u>	<u>Gov Amd</u>	<u>HscSub</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>		<u>Gov Amd to SenSub</u>		<u>House to SenSub</u>	
Alaska Court System													
Appellate Courts	4,890.8	5,526.5	6,268.0	6,246.9	6,034.5	5,805.2	6,034.5	-233.5	-3.7 %	-212.4	-3.4 %	229.3	3.9 %
Total Courts	50,601.2	59,326.0	66,613.7	67,807.8	65,679.4	61,670.9	66,189.3	-424.4	-0.6 %	-1,618.5	-2.4 %	4,518.4	7.3 %
Administration and Support	7,574.8	8,071.0	8,937.6	9,568.3	8,925.4	8,106.1	8,925.4	-12.2	-0.1 %	-642.9	-6.7 %	819.3	10.1 %
*Appropriation Total	63,066.8	72,923.5	81,819.3	83,623.0	80,639.3	75,582.2	81,149.2	-670.1	-0.8 %	-2,473.8	-3.0 %	5,567.0	7.4 %
Commission on Judicial Conduct													
Commission on Judicial Conduct	264.9	313.0	344.1	356.9	347.9	316.2	356.9	12.8	3.7 %	0.0	0.0 %	40.7	12.9 %
*Appropriation Total	264.9	313.0	344.1	356.9	347.9	316.2	356.9	12.8	3.7 %	0.0	0.0 %	40.7	12.9 %
Judicial Council													
Judicial Council	720.8	867.5	962.2	950.4	950.4	853.1	1,012.9	50.7	5.3 %	62.5	6.6 %	159.8	18.7 %
*Appropriation Total	720.8	867.5	962.2	950.4	950.4	853.1	1,012.9	50.7	5.3 %	62.5	6.6 %	159.8	18.7 %
**Agency Total	64,052.5	74,104.0	83,125.6	84,930.3	81,937.6	76,751.5	82,519.0	-606.6	-0.7 %	-2,411.3	-2.8 %	5,767.5	7.5 %
Funding Summary													
General Funds (GF)	64,052.5	74,104.0	83,125.6	84,930.3	81,937.6	76,751.5	82,519.0	-606.6	-0.7 %	-2,411.3	-2.8 %	5,767.5	7.5 %

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Alaska Court System

	<u>06Actual</u>	<u>07MgtPln</u>	<u>Adj Base</u>	<u>Gov Amd</u>	<u>HseSub</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>		<u>Gov Amd to SenSub</u>		<u>House to SenSub</u>	
Alaska Court System													
Appellate Courts	4,890.8	5,526.5	6,268.0	6,246.9	6,034.5	5,805.2	6,034.5	-233.5	-3.7 %	-212.4	-3.4 %	229.3	3.9 %
Trial Courts	52,736.0	61,763.3	69,051.0	70,017.6	67,889.2	63,880.7	68,399.1	-651.9	-0.9 %	-1,618.5	-2.3 %	4,518.4	7.1 %
Administration and Support	7,580.6	8,280.6	9,147.2	9,777.9	9,135.0	8,315.7	9,135.0	-12.2	-0.1 %	-647.9	-6.6 %	819.3	9.9 %
*Appropriation Total	65,207.4	75,570.4	84,466.2	86,042.4	83,058.7	78,001.6	83,568.6	-897.6	-1.1 %	-2,473.8	-2.9 %	5,567.0	7.1 %
Commission on Judicial Conduct													
Commission on Judicial Conduct	264.9	313.0	344.1	356.9	347.9	316.2	356.9	12.8	3.7 %	0.0	0.0 %	40.7	12.9 %
*Appropriation Total	264.9	313.0	344.1	356.9	347.9	316.2	356.9	12.8	3.7 %	0.0	0.0 %	40.7	12.9 %
Judicial Council													
Judicial Council	808.1	867.5	962.2	950.4	950.4	853.1	1,012.9	50.7	5.3 %	62.5	6.6 %	159.8	18.7 %
*Appropriation Total	808.1	867.5	962.2	950.4	950.4	853.1	1,012.9	50.7	5.3 %	62.5	6.6 %	159.8	18.7 %
***Agency Total	66,280.4	76,750.9	85,772.5	87,349.7	84,357.0	79,170.9	84,938.4	-834.1	-1.0 %	-2,411.3	-2.8 %	5,767.5	7.3 %
Funding Summary													
General Funds (GF)	64,052.5	74,104.0	83,125.6	84,939.3	81,937.6	76,751.5	82,519.0	-606.6	-0.7 %	2,411.3	2.8 %	5,767.5	7.5 %
Federal Receipts (Fed)	700.3	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Other (Oth)	1,527.6	971.3	971.3	734.8	743.8	743.8	743.8	-227.5	-23.4 %	0.0	0.0 %	0.0	0.0 %

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Alaska Court System

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
--------	------------	--------------	-------------------	--------	----------	-------------	----------------	--------	------	-----	-----	-----

Alaska Court System

Appellate Courts

AMD Reduction in FY08 JRS rate from 75% to 56.98%

SenSub	Dec	-233.5	-233.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
--------	-----	--------	--------	-----	-----	-----	-----	-----	-----	---	---	---

The Court System's retirement rate for FY08 will be 56.98% instead of the estimated 75% that was included in the Governor's budget. This decrement reflects the savings for the Appellate Courts component.

1004 Gen Fund -233.5

		-233.5	-233.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
--	--	--------	--------	-----	-----	-----	-----	-----	-----	---	---	---

Trial Courts

Juror Process Enhancement - Fund Juror Pay

SenSub	Inc	69.0	0.0	0.0	69.0	0.0	0.0	0.0	0.0	0	0	0
--------	-----	------	-----	-----	------	-----	-----	-----	-----	---	---	---

To reduce clerical requirements associated with recording juror attendance and to avoid programming modifications within the court's new automated jury management system, the court pays jurors a daily rate of \$25 and discontinued payments of \$12.50 for half-day service. To offset the additional cost associated with this FY07 change in juror payment, jurors do not receive payment for the first day of service (previously jurors were paid \$5 for the first day of juror service), with subsequent days paid at \$25 per day. The net amount needed for the increased juror pay and elimination of the first day juror pay is \$69,000.

1004 Gen Fund 69.0

LFD One time item fiscal note for additional Judges Ch 51, SLA 2006 (SB237) (Ch 33 SLA05 P42 L28-29)(HB305)

SenSub	IncOTI	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
--------	--------	------	-----	-----	------	-----	-----	-----	-----	---	---	---

1004 Gen Fund 12.0

Increased Utility Costs

SenSub	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
--------	-----	-------	-----	-----	-------	-----	-----	-----	-----	---	---	---

Funding for increased utility costs was available in FY07 as a result of the legislature designating funds for this increased operating expense. Distribution of the increased funding to cover escalating fuel costs was managed through the Office of Management and Budget. The court system anticipates that additional funding of \$100,000 over the funding in the court's base budget will be required for increased fuel costs in FY08.

1004 Gen Fund 100.0

Bethel Court Security Services

SenSub	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
--------	-----	------	-----	-----	------	-----	-----	-----	-----	---	---	---

The court system recognizes the need to provide security screening services in court locations throughout the state. Because adequate funding to support this need is not in place, the court has had to prioritize placement of security screening services as funding is identified.

The Bethel court is the next location at which the court desires to implement security screening. The Bethel court is one of the busiest court locations in the state and serves as the hub for the communities in the Yukon-Kuskokwim Delta. High felony rates and high domestic violence rates in this region require that the court pursue security

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Alaska Court System

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
--------	------------	-------------	-------------------	--------	----------	-------------	----------------	--------	------	-----	-----	-----

Alaska Court System

Trial Courts

screening to insure the on-going safety of the public, jurors, witnesses, victims and court staff. The court system received funding in FY07 to pay for 1/2 year's cost for screening services. This request is for the balance of the funding required for annual operating costs of providing security screening in the Bethel courthouse.

1004 Gen Fund		75.0										
Equalize hourly rate paid for Court-Appointed Attorneys	SenSub	Inc	59.5	0.0	0.0	59.5	0.0	0.0	0.0	0.0	0.0	0.0

The court system must provide attorneys for a small number of indigent people who are legally entitled to a lawyer, but are not eligible for services from either the Public Defender Agency or the Office of Public Advocacy. People receiving these appointments include minor children in guardianship and estate cases, respondents in protective proceedings and involuntary alcohol commitments, and biological parents in certain types of adoptions, among others. The court system seeks funding to increase the compensation for attorneys who accept these appointments from \$40 per hour to \$75 per hour, which is comparable to the hourly rate that the Office of Public Advocacy pays its contract attorneys and the court's rate paid experienced mediators and deaf interpreters. The court's hourly rate, which is set by court rule, has not increased since 1978. In several court locations, no private attorney will accept these appointments for \$40 per hour. Because the clients in these court cases are particularly vulnerable, it is important to have qualified attorneys available for these appointments.

1004 Gen Fund		59.5										
Per Diem Rate Increased for Alaska from \$42 to \$60 per day	SenSub	Inc	75.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The executive branch establishes the in-state per diem rate that is paid jurors and state employees who must travel. In November, 2006 the executive branch increased the short-term in-state per diem rate from \$42/day to \$60/day - an increase of nearly 50%. The court system has a modest travel budget and is not able to absorb this sizeable cost increase.

1004 Gen Fund		75.0										
Remove MHTRAR fund for General Fund Funding for Palmer mental health Courts and Therapeutic Courts Coordinator Position	SenSub	Dec	-227.5	-82.7	-31.0	-119.3	-2.5	8.6	0.0	0.0	0.0	0.0

The Mental Health Trust Authority has requested the court system seek general funds to pay the costs of the Anchorage-based therapeutic courts coordinator, a clerk working in the Anchorage Mental Health Court, a case coordinator for the Palmer court and for legal services provided through the Department of Law and the Public Defender for the Palmer court. These expenses were previously funded through Mental Health Trust Authority Authorized Receipts (MHTAAR), a funding source not intended to be used to fund ongoing operations.

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Alaska Court System

Alaska Court System

Trial Courts

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp	
1092 MHTAAR -227.5													
Seek General Fund Funding for Palmer mental health Courts and Therapeutic Courts Coordinator Position	SenSub	362.1	131.0	52.5	188.3	4.0	-13.7	0.0	0.0	2	0	-2	
<p>The Mental Health Trust Authority has requested the court system seek general funds to pay the costs of the Anchorage-based therapeutic courts coordinator, a clerk working in the Anchorage Mental Health Court, a case coordinator for the Palmer court and for legal services provided through the Department of Law and the Public Defender for the Palmer court. These expenses were previously funded through Mental Health Trust Authority Authorized Receipts (MHTAAR), a funding source not intended to be used to fund ongoing operations.</p>													
1037 GFAM 362.1													
Juneau Courthouse and Palmer Courthouse Included in the Public Building Fund	SenSub	332.8	0.0	0.0	332.8	0.0	0.0	0.0	0.0	0	0	0	
<p>The executive branch is proposing the transfer of the Diamond Courthouse into the state-managed buildings fund. This transfer will require the court system to pay the Department of Administration an annual 'lease expense'. The court system agrees that this transfer is desirable as this building would then be eligible for building improvements that are desperately needed but not generally funded. Funding requested is \$260,800 and is in addition to the amount of funding that will be transferred to the court via interagency agreement. Currently, funding available for utilities and maintenance resides with the Department of Administration. If the building is approved for transfer to the state-managed pool of facilities, this funding will be transferred to the court system.</p> <p>For Palmer, the court system will be required to pay expenses associated with the space occupied in the recently purchased Palmer hospital. Funding for this expense, which is estimated to total \$105,000, is not currently budgeted in either the court's or the executive branch's budget.</p>													
1004 Gen Fund 332.8													
AMD Reduction in FY08 JRS rate from 75% to 56.08%	SenSub	-1,509.8	-1,509.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
<p>The Court System's retirement rate for FY08 will be 56.08% instead of the estimated 75% that was included in the Governor's budget. This decrement reflects the savings for the Trial Courts component.</p>													
1004 Gen Fund -1,509.8													
			-651.9	-1,461.1	-94.5	718.1	-1.5	-5.1	0.0	0.0	2	0	-2

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Alaska Court System

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Administration and Support												
AMD Reduction in FY08 JRS rate from 75% to 56.98%												
SenSub	Dec	-12.2	-12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Court System's retirement rate for FY08 will be 56.98% instead of the estimated 75% that was included in the Governor's budget. This decrement reflects the savings for the Administration and Support component.

1004 Gen Fund -12.2

-12.2	-12.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-------	-------	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

*** Appropriation Difference ***

-897.6	-1,706.8	94.5	718.1	1.5	-5.1	0.0	0.0	2	0	-2		
--------	----------	------	-------	-----	------	-----	-----	---	---	----	--	--

Commission on Judicial Conduct

Commission on Judicial Conduct

Increase in Office Space Costs												
SenSub	Inc	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0

Our office space and accompanying shared conference facility has gone up in cost over the past 2 years and will continue a modest increase in cost over the next few years. While the Commission has negotiated a rent well below the market rate, we remain underfunded for the anticipated FY 2008 year. The requested increment reflects the actual increase in the Commission's lease expenses for that fiscal year.

1004 Gen Fund 3.8

SenSub	Inc	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
--------	-----	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

Reduce Personal Services Underfunding to 3%
Funding to reduce personal services underfunding to the Office of Management & Budget's recommended rate of 3% for small entities. The estimated current year underfunding is \$9,292 or 4.35%, which will increase to \$16,437 or 6.52% in fiscal year 2008.

1004 Gen Fund 9.0

12.8	9.0	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
------	-----	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

*** Appropriation Difference ***

12.8	9.0	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
------	-----	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

Judicial Council

Judicial Council

LFD FY07 Fiscal note for additional Judges Ch 51, SLA 2006 (S0237) (Ch 33 SLA06 P42 L20-29)(10309)												
SenSub	IncOTI	0.7	0.0	0.0	0.0	0.7	0.0	0.0	0.0	0	0	0

1004 Gen Fund 0.7

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Alaska Court System

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
--------	------------	--------------	-------------------	--------	----------	-------------	----------------	--------	------	-----	-----	-----

Judicial Council

Judicial Council

Criminal Justice Working Group Staffing

	SenSub	Inc	50.0	48.5	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
--	--------	-----	------	------	-----	-----	-----	-----	-----	-----	---	---	---

Alaska has a long history of cooperation among criminal justice agencies, the legislature and the courts. They have formed criminal justice working groups since the 1970s to develop long-range policies and to resolve shorter-term problems. Because the groups include all branches of government, and often the municipal governments too, they can act together. Problems that the groups have addressed included prison overcrowding, substance abuse issues, disparities for minorities, and sentencing and bail needs. Members of the groups (e.g., the Criminal Justice Planning Agency, the Sentencing Commission, the Criminal Justice Assessment Commission, and the Criminal Justice Council) have included:

- Legislators;
- The Court;
- Executive branch agencies, including Law, Corrections, Public Safety, Health and Social Services; the Public Defender Agency and the Office of Public Advocacy
- The Alaska Judicial Council; and
- Municipal governments.

The working groups have been funded by agencies, by appropriations from the legislature, and by federal grants. The Judicial Council has staffed most of these groups because of its ability to conduct the research that the groups have needed for their decisions. It has also coordinated the work of the groups and drafted their reports. During the legislative sessions, the working groups meet monthly in Juneau. Outside the sessions, they meet as needed in Anchorage or other locations.

This increment funds the staffing of a Criminal Justice Working Group for FY08. The funding permits the Council to coordinate the group's meetings, prepare materials, respond to questions asked by the group with data and background, and prepare reports about the group's findings and recommendations. The collaborative actions taken by the Criminal Justice Working Group will help move the state quickly toward resolution of criminal justice problems that are more difficult to resolve when agencies and policymakers act alone.

1004 (Gen Fund) 50.0

			50.7	48.5	1.5	0.0	0.7	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			50.7	48.5	1.5	0.0	0.7	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			-811.1	1,549.1	96.0	722.1	2.2	-5.1	0.0	0.0	2	0	2
***** Differences - All Agencies *****			-811.1	1,649.1	96.0	722.1	2.2	-5.1	0.0	0.0	2	0	2

Wordage Report - FY 2008 Operating Budget - Senate Structure

Agency: Alaska Court System

Gov Gov Amd House SenSub

Alaska Court System

Conditional Language

Budget requests from agencies of the Judicial Branch are transmitted as requested.

X X

LEGISLATURE

Senate Finance Committee
OPERATING BUDGET
AMENDMENTS

Legislative Affairs Agency

AMEND #	SPONSOR	TOPIC	MOVED	OBJECT	AMEND	VOTE	ADOPT
---------	---------	-------	-------	--------	-------	------	-------

There were no amendments
affecting this department
agency

X

ALASKA STATE SENATE

SENATOR LYMAN HOFFMAN SENATE FINANCE SUBCOMMITTEE CHAIR

ALASKA STATE CAPITOL
ROOM 518
JUNEAU, ALASKA 99801-1182



W. TOM MAHER, LEG. AIDE
TELE: 907-465-3613
FAX: 907-465-4523

SENATE FINANCE / LEGISLATURE SUB-COMMITTEE

SUB-COMMITTEE MEMBERS: SENATOR HOFFMAN, SENATOR COWDERY, SENATOR GREEN,
SENATOR THERRIAULT

April 2, 2007

The Senate Finance Subcommittee for the Legislature submits an Operating budget consisting of numbers and language and excluding PERS/FRS consideration to the full Senate Finance Committee for FY 08 as follows:

	08 Adj Base	Gov Amend	Sen Sub
General Funds	60,043.1	59,936.2	58,856.1
Other Funds	681.7	788.6	762.9
Total	60,724.8	60,724.8	59,619.0

Budget Action

1. Accepted the FY08 adjusted base budget.
2. Adopted numerous transfers and adjustments requested by the Legislative Affairs Agency.
3. Approved structure change moving the Ombudsman Office under Legislative Council.
4. Increments (major)
 - \$338.0 Increased Funding for 30 thirty day special session
 - \$102.3 for one new position Ombudsman
 - \$26.4 for casual labor Ombudsman
 - \$81.8 additional personal services for Office of Victim Rights

5. Decrements (major)

- (\$251.2) Legislative Audit Carryforward
- (\$194.2) Legislative Finance Carryforward
- (\$51.1) Ombudsman Carryforward
- (\$668.2) Senate Finance Carryforward
- (\$286.3) House Operating Carryforward
- (\$168.4) Senate Operating Carryforward
- (\$126.3) Office of Victims Rights Carryforward
- (\$40.0) Efficiency Reduction Administrative Services

Personnel

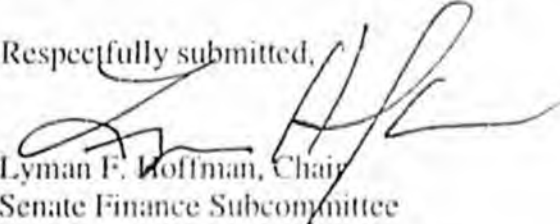
The subcommittee reviewed the personnel count for the Legislature. There is one new full-time position and one less part-time position.

Attached Reports

Legislative Finance Reports:

1. Appropriation/Allocation Summary – Senate Structure (Numbers and Language)
2. Transaction Comparison – Senate Structure (Between Adj Base and S Subcom)
3. Agency Totals – FY 08 Operating Budget Senate Structure

Respectfully submitted,


Lyman F. Koffman, Chair
Senate Finance Subcommittee
Legislature

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Legislature

	<u>06Actual</u>	<u>07MntPln</u>	<u>Adj Base</u>	<u>Gov Amd</u>	<u>Hse-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>	<u>Gov Amd to SenSub</u>	<u>Hse-PERS to SenSub</u>
Budget and Audit Committee										
Legislative Audit	3,557.9	4,236.9	4,724.6	4,724.6	4,473.4	3,977.0	4,473.4	-251.2 -5.3 %	251.2 -5.3 %	0.0
Legislative Finance	3,989.4	6,965.0	7,689.7	7,689.7	7,495.5	6,756.0	6,827.3	-862.4 -11.2 %	-862.4 -11.2 %	-665.2 -8.9 %
Committee Expenses	3,036.3	3,978.3	4,027.3	4,027.3	4,027.3	3,977.5	4,027.3	0.0	0.0	0.0
LEG State Facilities Rent	143.2	157.6	157.6	157.6	177.0	177.0	177.0	19.4 12.3 %	19.4 12.3 %	0.0
*Appropriation Total	10,726.8	15,337.8	16,599.2	16,599.2	16,173.2	14,887.5	15,505.0	-1,094.2 -6.6 %	-1,094.2 -6.6 %	-668.2 -4.1 %
Legislative Council										
Salaries and Allowances	4,983.5	5,071.0	5,388.0	5,388.0	5,388.0	5,072.6	5,388.0	0.0	0.0	0.0
Administrative Services	8,499.3	10,345.4	11,368.0	11,368.0	11,368.0	10,329.0	11,328.0	-40.0 -0.4 %	-40.0 -0.4 %	-40.0 -0.4 %
Session Expenses	7,670.0	8,138.9	9,036.2	9,036.2	9,374.2	8,463.4	9,374.2	338.0 3.7 %	338.0 3.7 %	0.0
Council and Subcommittees	1,027.3	1,379.1	1,439.4	1,439.4	1,364.4	1,303.0	1,364.4	-75.0 -5.2 %	-75.0 -5.2 %	0.0
Legal and Research Services	2,557.7	3,331.2	3,784.1	3,784.1	3,784.1	3,322.4	3,784.1	0.0	0.0	0.0
Select Committee on Ethics	11.2	144.1	157.7	157.7	188.2	174.4	188.2	30.5 19.3 %	30.5 19.3 %	0.0
Office of Victims Rights	525.7	789.8	870.7	870.7	847.1	765.0	847.1	-81.6 -2.7 %	-81.6 -2.7 %	0.0
Ombudsman	673.4	847.5	949.4	949.4	915.3	811.7	1,044.0	111.6 10.0 %	94.6 10.0 %	128.7 4.1 %
*Appropriation Total	26,048.9	30,047.0	32,993.5	32,993.5	33,229.3	30,241.5	33,318.0	324.5 1.0 %	324.5 1.0 %	88.7 0.3 %
Legislative Operating Budget										
Legislative Operating Budget	7,787.1	10,037.0	11,132.1	11,132.1	10,808.9	9,695.2	10,775.0	-336.1 -3.0 %	-336.1 -3.0 %	-12.9 -0.1 %
*Appropriation Total	7,787.1	10,037.0	11,132.1	11,132.1	10,808.9	9,695.2	10,775.0	-336.1 -3.0 %	-336.1 -3.0 %	-12.9 -0.1 %
**Agency Total	44,562.8	55,421.8	60,724.8	60,724.8	60,211.4	54,824.2	59,619.0	-1,105.8 -1.8 %	-1,105.8 -1.8 %	-592.4 -1.0 %
Funding Summary										
General Funds (F...)	43,944.5	51,740.1	60,041.1	59,935.2	59,448.5	54,061.3	58,896.1	-1,047.0 -2.0 %	-1,080.1 -1.6 %	-592.4 -1.0 %
Other (Oth)	618.3	681.7	683.7	789.6	762.9	762.9	722.9	61.3 11.9 %	-25.7 -3.3 %	0.0

Allocation Summary - FY 2008 Operating Budget - Senate Structure

**Numbers and Language
Fund Groups: General Funds**

Agency: Legislature

	<u>06Actual</u>	<u>0/MntPln</u>	<u>Adj Base</u>	<u>Gov Amd</u>	<u>Hse-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>		<u>Gov Amd to SenSub</u>		<u>Hse-PERS to SenSub</u>	
Budget and Audit Committee													
Legislative Audit	3,307.9	3,986.9	4,474.6	4,474.6	4,223.4	3,727.0	4,223.4	-251.2	-5.6 %	-251.2	-5.6 %	0.0	
Legislative Finance	3,989.4	6,965.0	7,689.7	7,689.7	7,495.5	6,756.0	6,827.3	-862.4	-11.2 %	-862.4	-11.2 %	-668.2	-8.9 %
Committee Expenses	3,036.3	3,978.3	4,027.3	4,027.3	4,027.3	3,977.5	4,027.3	0.0		0.0		0.0	
LEG State Facilities Rent	143.2	157.6	157.6	157.6	177.0	177.0	177.0	19.4	12.3 %	19.4	12.3 %	0.0	
*Appropriation Total	10,476.8	15,087.8	16,349.2	16,349.2	15,923.2	14,637.5	15,255.0	-1,094.2	-6.7 %	-1,094.2	-6.7 %	-668.2	-4.2 %
Legislative Council													
Salaries and Allowances	4,983.5	5,071.0	5,388.0	5,388.0	5,368.0	5,072.6	5,388.0	0.0		0.0		0.0	
Administrative Services	8,414.6	10,243.4	11,266.0	11,266.0	11,768.0	10,229.0	11,228.0	-38.0	-0.3 %	-38.0	-0.3 %	40.0	0.4 %
Session Expenses	7,660.6	8,102.9	9,000.2	9,000.2	9,361.9	8,451.1	9,561.9	361.7	4.0 %	361.7	4.0 %	0.0	
Council and Subcommittees	1,022.3	1,379.1	1,439.4	1,439.4	1,364.4	1,303.0	1,364.4	-75.0	-5.2 %	-75.0	-5.2 %	0.0	
Legal and Research Services	2,557.7	3,331.2	3,784.1	3,784.1	3,784.1	3,322.4	3,784.1	0.0		0.0		0.0	
Select Committee on Ethics	116.2	144.1	157.7	157.7	183.2	174.4	188.2	30.5	19.3 %	30.5	19.3 %	0.0	
Office of Victims Rights	252.3	496.1	577.0	470.1	446.5	264.4	446.5	-136.5	-22.6 %	23.6	-5.0 %	0.0	
Ombudsman	673.4	847.5	949.4	949.4	915.3	811.7	1,044.0	94.6	10.0 %	94.6	10.0 %	128.7	14.1 %
*Appropriation Total	25,680.6	29,615.3	32,561.8	32,454.9	32,716.4	29,728.6	32,805.1	243.3	0.7 %	350.2	1.1 %	88.7	0.3 %
Legislative Operating Budget													
Legislative Operating Budget	7,787.1	10,037.0	11,132.1	11,132.1	10,808.9	9,695.2	10,796.0	-336.1	-3.0 %	-336.1	-3.0 %	-12.9	-0.1 %
*Appropriation Total	7,787.1	10,037.0	11,132.1	11,132.1	10,808.9	9,695.2	10,796.0	-336.1	-3.0 %	-336.1	-3.0 %	-12.9	-0.1 %
**Agency Total	43,944.5	54,740.1	60,043.1	59,936.2	59,448.5	54,061.3	58,856.1	-1,187.0	-2.0 %	-1,080.1	-1.8 %	-592.4	-1.0 %

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Legislature

Budget and Audit Committee

Legislative Audit

Transfer to PS to Cover Annual Salary Adjustments & Reduce the Vacancy Factor
Eliminate FY06 carryforward
1004 Gen Fund -251.2

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
SenSub	LIT	0.0	250.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	OTI	-251.2	0.0	0.0	-251.2	0.0	0.0	0.0	0.0	0	0	0
		-251.2	250.0	0.0	-501.2	0.0	0.0	0.0	0.0	0	0	0

Legislative Finance

Remove a portion of SFC carryforward for Medicaid Program Review & Consultation Costs sec 57(a), Ch 82, SLA 2006 (SB231)
1004 Gen Fund -280.1
Remove carryforward sec 58(f), Ch 82, SLA 2006 (SB231) lapses 6-30-07
1004 Gen Fund -194.2
Remove carryforward for Senate Finance sec 58(d), Ch 82, SLA 2006 (SB231) lapses 6-30-07
1001 Gen Fund -388.1

SenSub	OTI	-280.1	0.0	0.0	-280.1	0.0	0.0	0.0	0.0	0	0	0
SenSub	OTI	-194.2	0.0	0.0	-194.2	0.0	0.0	0.0	0.0	0	0	0
SenSub	OTI	-388.1	0.0	0.0	-388.1	0.0	0.0	0.0	0.0	0	0	0
		-862.4	0.0	0.0	-862.4	0.0	0.0	0.0	0.0	0	0	0

Legislature State Facilities Rent

Increase in Funding for Facility Rent
1004 Gen Fund 19.4

SenSub	Inc	19.4	0.0	0.0	19.4	0.0	0.0	0.0	0.0	0	0	0
		19.4	0.0	0.0	19.4	0.0	0.0	0.0	0.0	0	0	0

*** Appropriation Difference ***

-1,094.2 **250.0** **0.0** **-1,144.2** **0.0** **0.0** **0.0** **0.0** **0.0** **0** **0** **0**

Legislative Council

Administrative Services

Replace GF PR and VA with GF
1004 Gen Fund 1.0
1005 GF/Prgrm -2.0
1007 VA Rpts -2.0
Efficiency Reduction
1004 Gen Fund -10.0

SenSub	Fin/Clg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Dec	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Legislature

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Session Expenses												
Travel & Per diem increase for 30 day special session	SenSub	338.0	0.0	338.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund		338.0										
Request GF PR and VA with GF	SenSub	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund		25.7										
1005 GF/Prpfn		-2.0										
1007 VA Rpts		-23.7										
		338.0	0.0	338.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Council and Subcommittees												
Remove one time funding for Senate Resolve 6 VPSO Task Force	SenSub	-70.0	-34.0	-36.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1001 Gen Fund		-70.0										
Remove one time travel costs in fiscal note for HCR 30, Alaska Climate Impact Assessment	SenSub	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund		-5.0										
Admin Regulation Review: Reduce Personal Services	SenSub	0.0	-13.6	0.0	13.6	0.0	0.0	0.0	0.0	0	0	0
Joint Armed Services: Reduce Personal Services	SenSub	0.0	-13.6	0.0	13.6	0.0	0.0	0.0	0.0	0	0	0
		-75.0	-61.2	-41.0	27.2	0.0	0.0	0.0	0.0	0	-1	0
Select Committee on Ethics												
Ethics Committee PS Funding Increase	SenSub	30.5	30.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund		30.5										
		30.5	30.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of Victims Rights												
Additional PFD Criminal Funds	SenSub	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund		-106.9										
1171 PFD Crim		106.9										
Eliminate FY06 Carryforward	SenSub	-126.3	0.0	0.0	-126.3	0.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund		-126.3										
Increase Funding for Personal Services	SenSub	81.8	81.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund		81.8										
Increase Travel Funding for Victims' Advocate Staff	SenSub	7.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund		7.0										
Increase in Funding for Advertising	SenSub	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund		10.0										
Increase in Funding for Rentals/Leases	SenSub	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund		0.9										

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Legislature

Legislative Council

Office of Victims Rights

Increase Funding for Office Supplies
1004 Gen Fund 3.0

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Trnp
	SenSub	Inc	3.0	0.0	0.0	0.0	3.0	0.0	0.0	0	0	0
			-23.6	81.8	7.0	-115.4	3.0	0.0	0.0	0	0	0

Ombudsman

Decrease Out of State Travel Costs for Hosting USCA Conference in FY07
1004 Gen Fund -2.3

Eliminate Re-appropriation Authorized in FY07
1004 Gen Fund -51.1

Increase Instate Travel and Perdiem for Director and Employees
1004 Gen Fund 7.7

Increase Funding for Administrative Operating Expenses
1004 Gen Fund 3.4

Increase Funding for IT Equipment, Computer and Printers
1004 Gen Fund 1.8

Increase Funding for Office Space Rent
1004 Gen Fund 6.0

Increase Funding for Professional Services
1004 Gen Fund 0.4

Increase Personal Services in Analysis/Info Office
1004 Gen Fund 102.3

Casual Salary
1004 Gen Fund 26.4

	SenSub	OTI	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0
	SenSub	OTI	-51.1	0.0	0.0	-51.1	0.0	0.0	0.0	0	0	0
	SenSub	Inc	7.7	0.0	7.7	0.0	0.0	0.0	0.0	0	0	0
	SenSub	Inc	3.4	0.0	0.0	3.4	0.0	0.0	0.0	0	0	0
	SenSub	Inc	1.8	0.0	0.0	0.0	1.8	0.0	0.0	0	0	0
	SenSub	Inc	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0	0	0
	SenSub	Inc	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0	0	0
	SenSub	Inc	102.3	102.3	0.0	0.0	0.0	0.0	0.0	0	0	0
	SenSub	Inc	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			94.6	128.7	5.4	-41.3	1.8	0.0	0.0	2	0	0

*** Appropriation Difference ***

124.5 139.8 309.4 -129.5 4.8 0.0 0.0 0.0 2 -1 0

Legislative Operating Budget

Legislative Operating Budget

Reduce FY06 House Carryforward
1004 Gen Fund -279.2

Reduce FY06 Senate Carryforward
1004 Gen Fund -162.6

Travel Funding Increase

	SenSub	OTI	-279.2	0.0	0.0	-279.2	0.0	0.0	0.0	0	0	0
	SenSub	OTI	-162.6	0.0	0.0	-162.6	0.0	0.0	0.0	0	0	0
	SenSub	Inc	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Legislature

Legislative Operating Budget

Legislative Operating Budget

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
1001 Gen Fund		50.0										
Increase Funding for Education Services	SenSub	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund		25.0										
Decrease Legal and Judicial Services	SenSub	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund		-20.0										
Decrease Telecommunications	SenSub	-16.0	0.0	0.0	-16.0	0.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund		-16.0										
Increase Advertising fees for House and Senate Members and Staff	SenSub	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund		12.0										
Increase Funding for Repairs/Maintenance	SenSub	16.0	0.0	0.0	16.0	0.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund		16.0										
Increase Funding for Office Space	SenSub	49.6	0.0	0.0	49.6	0.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund		49.6										
Increase Funding for DOT State Eq Fleet	SenSub	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund		2.0										
Reduce FY06 House Carryforward	SenSub	-7.1	0.0	0.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund		-7.1										
Reduce FY06 Senate Carryforward	SenSub	-5.8	0.0	0.0	-5.8	0.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund		-5.8										
		-336.1	0.0	50.0	-386.1	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		-336.1	0.0	50.0	-386.1	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****		-1,105.8	389.8	359.4	-1,859.8	4.8	0.0	0.0	0.0	2	-1	0
***** Differences - All Agencies *****		-1,105.8	389.8	359.4	-1,859.8	4.8	0.0	0.0	0.0	2	-1	0

Agency Totals - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Legislature

	<u>06Actual</u>	<u>07MgtPln</u>	<u>Adl Base</u>	<u>Gov Amd</u>	<u>Hse-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adl Base to SenSub</u>		<u>Gov Amd to SenSub</u>		<u>Hse-PERS to SenSub</u>	
Total	44,562.8	55,421.8	60,724.8	60,724.8	60,211.4	54,824.2	59,619.0	-1,105.8	-1.8 %	-1,105.8	-1.8 %	-592.4	-1.0 %
<u>Objects of Expenditure</u>													
Personal Services	31,916.3	37,272.8	42,575.8	42,575.8	42,876.9	37,469.7	42,565.6	389.8	0.9 %	389.8	0.9 %	85.7	0.2 %
Travel	3,390.4	3,047.2	3,047.2	3,047.2	3,406.6	3,406.6	3,406.6	359.4	11.8 %	359.4	11.8 %	0.0	
Services	7,891.2	13,790.5	13,790.5	13,790.5	12,611.8	12,611.8	11,930.7	-1,859.8	-13.5 %	-1,859.8	-13.5 %	-681.1	-5.4 %
Commodities	1,317.6	1,172.8	1,172.8	1,172.8	1,177.6	1,177.6	1,177.6	4.8	0.4 %	4.8	0.4 %	0.0	
Capital Outlay	47.3	138.5	138.5	138.5	138.5	138.5	138.5	0.0		0.0		0.0	
Grants, Benefits	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	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (GF)	43,877.5	54,660.7	59,963.7	59,856.6	59,373.1	53,935.9	58,780.7	-1,183.0	-2.0 %	-1,076.1	-1.8 %	-592.4	-1.0 %
1005 GF/Prgm (GF)	67.0	79.4	79.4	79.4	75.4	75.4	75.4	-4.0	-5.0 %	-4.0	-5.0 %	0.0	
1007 VA Repts (Oth)	344.9	388.0	388.0	388.0	362.3	362.3	362.3	-25.7	-6.6 %	25.7	-6.6 %	0.0	
1171 PFD Cnm (Oth)	273.4	293.7	293.7	400.6	400.6	400.6	400.6	106.9	36.4 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	241	243	243	243	243	243	245	2	0.6 %	2	0.8 %	2	0.8 %
Perm Part Time	277	279	279	279	278	278	278	-1	-0.4 %	-1	-0.4 %	0	
Temporary	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>													
General Funds (GF)	43,944.5	54,740.1	60,043.1	59,936.2	59,448.5	54,061.3	58,856.1	-1,187.0	-2.0 %	-1,080.1	-1.8 %	-592.4	-1.0 %
Other (Oth)	618.3	681.7	681.7	788.6	762.9	762.9	762.9	81.2	11.9 %	-25.7	-3.3 %	0.0	

LANGUAGE

Senate Finance Committee
OPERATING BUDGET
AMENDMENTS

Language Section

AMEND #	SPONSOR	TOPIC	MOVED	OBJECT	AMEND	VOTE	ADOPT
	Hoffman#2	delete \$105m DEED					✓

X

HOFFMAN #2

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CS HB 95(FIN)/SCS CS HB 96(FIN)

OFFERED BY: Senator Hoffman

DELETE FROM THE LANGUAGE SECTION: Subsection 13(b), page 57, line 31

(b) The sum of \$10,543,219 is appropriated from the general fund to the Department of Education and Early Development for distribution to each school district as a grant in the same amount as was received by that school district during fiscal year 2007 for a school improvement grant.

EXPLANATION: Because funding for school improvement grants will be addressed in education legislation later this session, this funding is being removed from the operating budget.