

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
<b>Facilities Management</b>												
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
<b>Health Planning and Infrastructure</b>												
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
<b>Information Technology Services</b>												
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
<b>HSS State Facilities Rent</b>												
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
<b>*** Appropriation Difference ***</b>		<b>389.8</b>	<b>610.5</b>	<b>53.0</b>	<b>268.2</b>	<b>12.6</b>	<b>0.0</b>	<b>700.0</b>	<b>22.5</b>	<b>-9</b>	<b>0</b>	<b>-3</b>

## 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
<b>Boards and Commissions</b>													
<b>AK Mental Health &amp; Alcohol &amp; Drug Abuse Boards</b>													
Joint Board Support	SenSub	Inc	19.7	0.0	0.0	19.7	0.0	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	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	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	0	0
1092 MHTAAR			19.7										
			5.5	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
<b>Commission on Aging</b>													
Decrease MHTAAR Funding	SenSub	Dec	-12.1	0.0	0.0	-12.1	0.0	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	0.0	25.0	0	0	0
1092 MHTAAR			25.0										
			12.9	0.0	0.0	-12.1	0.0	0.0	0.0	25.0	0	0	0
<b>Governor's Council on Disabilities and Special Education</b>													
Comprehensive Recruitment/Marketing Strategies	SenSub	Inc	150.0	0.0	0.0	150.0	0.0	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	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	0.0	100.0	0.0	0	0	0
1092 MHTAAR			100.0										
			298.3	0.0	0.0	198.3	0.0	0.0	100.0	0.0	0	0	0
<b>Pioneers Homes Advisory Board</b>													
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	0	0
1004 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	0	0
*** Appropriation Difference ***			314.7	0.0	0.0	169.7	0.0	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	0	-1	-21
***** Differences - All Agencies *****			-6,022.9	216.1	14.5	724.3	129.7	0.0	6,913.1	-219.7	0	-1	-21

## Transaction Comparison - FY 2008 Operating Budget - Senate Structure

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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
<b>Alaska Longevity Bonus Programs</b>												
<b>Longevity Bonus Grants</b>												
Establish new Alaska Longevity Bonus Grant component for payments	GA-FC&Fu	Inc	32,200.0	0.0	0.0	0.0	0.0	32,200.0	0.0	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	-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	-29,430.3	0.0	0	0	0
<b>Longevity Bonus Hold Harmless</b>												
Establish new Alaska Longevity Bonus Hold Harmless Program	GA-FC&Fu	Inc	1,159.2	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	350.4	0.0	0	0	0
1004 Gen Fund			350.4									
			-1,509.6	0.0	0.0	0.0	0.0	-1,509.6	0.0	0	0	0
<b>Alaska Longevity Programs Management</b>												
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
1004 Gen Fund			350.0									
			-350.0	-240.0	-7.5	-66.5	-36.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-31,289.9	-240.0	-7.5	-66.5	-36.0	0.0	-30,919.9	0.0	0	0
<b>Behavioral Health</b>												
<b>Behavioral Health Medicaid Services</b>												
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	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	-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	-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	7,551.9	0.0	0	0	0

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Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
<b>Behavioral Health Grants</b>												
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
<b>Behavioral Health Administration</b>												
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
<b>Psychiatric Emergency Services</b>												
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
<b>Services to the Seriously Mentally Ill</b>												
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
<b>Services for Severely Emotionally Disturbed Youth</b>												
Reduce BTRK Community Behavioral Health Ctr 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										
BTRK 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

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Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
<b>Alaska Psychiatric Institute</b>												
AMHTA recommendations - Telepsychiatry												
1002 MHTAAR	67.6	67.6	0.0	0.0	0.0	0.0	0.0	0.0	67.6	0	0	0
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*** Appropriation Difference ***												
		-784.4	-405.3	-163.9	-82.8	-12.5	-69.6	-348.1	297.7	-3	0	1
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<b>Children's Services</b>												
<b>Front Line Social Workers</b>												
AMD: Partially Implement 2006 Front Line Workload Study Recommendations												
1002 Fed Rcpts	172.2	688.9	620.0	3.0	61.0	4.9	0.0	0.0	0.0	6	0	0
1003 G/F Match	516.7											
Partially implement 2006 Front Line Workload Study recommendations												
1002 Fed Rcpts	172.2	655.9	620.0	3.0	61.0	4.9	0.0	0.0	0.0	6	0	0
1003 G/F Match	516.7											
<hr/>												
		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
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*** Appropriation Difference ***												
<b>Health Care Services</b>												
<b>Medicaid Services</b>												
Remove 1/2 of Medicaid Facility Rates Rebased - Hospitals Increment												
1002 Fed Rcpts	-1,512.4	-3,002.1	0.0	0.0	0.0	0.0	0.0	-3,002.1	0.0	0	0	0
1004 Gen Fund	-1,389.7											
AMD: Eliminate Medicaid Exceptional Relief (Reg Chg)												
1002 Fed Rcpts	-227.5	-427.5	0.0	0.0	0.0	0.0	0.0	-427.5	0.0	0	0	0
1003 G/F Match	-200.0											
Reduce GF used to pay for abortions using expenditure account 73175												
1004 Gen Fund	-576.1	-576.1	0.0	0.0	0.0	0.0	0.0	0.0	576.1	0	0	0
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		-1,150.7	0.0	0.0	0.0	0.0	0.0	-2,574.6	-176.1	0	0	0
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<b>Medical Assistance Administration</b>												
Senior Care program is scheduled to sunset on 6/30/07 and the associated Senior Care fund source will become invalid												
1189 SeniorCare	-190.9	-190.9	0.0	0.0	0.0	0.0	0.0	0.0	190.9	0	0	0
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		-190.9	0.0	0.0	0.0	0.0	0.0	0.0	-190.9	0	0	0
		-1,141.6	0.0	0.0	0.0	0.0	0.0	-2,574.6	-176.1	0	0	0

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Agency: Department of Health and Social Services

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
<b>Public Assistance</b>												
<b>Senior Care</b>												
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
<b>Public Health</b>												
<b>Certification and Licensing</b>												
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
<b>Chronic Disease Prevention and Health Promotion</b>												
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
<b>Senior and Disabilities Services</b>												
<b>Senior and Disabilities Medicaid Services</b>												
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

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<b>Senior and Disabilities Services Administration</b>												
Senior Care program is scheduled to sunset on 6/30/07 and the associated Senior Care Fund source will become invalid.												
1189 SeniorCare	SenSub	-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
<b>Departmental Support Services</b>												
<b>Office of Faith Based &amp; Community Initiatives</b>												
Re-establish Faith Based Council												
1004 Gen Fund	GA-FC&Fu	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												
1004 Gen Fund	GA-FC&Fu	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
Grants for areas ineligible for Human Services Grant												
1004 Gen Fund	SenSub	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
		-1,314.3	-203.8	-22.0	-156.0	-27.0	-5.5	-900.0	0.0	0	0	0
<b>Health Planning and Infrastructure</b>												
Add Mental Health Trust recommendations to increase funding for the Comprehensive Integrated Mental Health Plan												
1092 MHTAAR	SenSub	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
<b>Information Technology Services</b>												
Senior Care Program is scheduled to sunset on 6/30/07 and the associated Senior Care Fund source will become invalid.												
1189 SeniorCare	SenSub	-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
<b>Boards and Commissions</b>												
<b>AK Mental Health &amp; Alcohol &amp; Drug Abuse Boards</b>												
AMHTA recommendations - Reinstated Trust joint board support												
1092 MHTAAR	SenSub	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

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
<b>Commission on Aging</b>													
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										
			<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Governor's Council on Disabilities and Special Education</b>													
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										
			<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Governor's Advisory Council on Faith-Based and Community Initiatives</b>													
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										
			<b>-24.0</b>	<b>0.0</b>	<b>-24.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Appropriation Difference ***			<b>120.7</b>	<b>0.0</b>	<b>-24.0</b>	<b>19.7</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>25.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Human Services Community Matching Grant</b>													
<b>Human Services Community Matching Grant</b>													
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										
			<b>1,485.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,485.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Appropriation Difference ***			<b>1,485.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,485.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
**** Agency Difference ****			<b>-46,793.5</b>	<b>-1,156.1</b>	<b>-221.9</b>	<b>-362.1</b>	<b>-104.4</b>	<b>-75.1</b>	<b>-44,652.6</b>	<b>-219.2</b>	<b>-10</b>	<b>0</b>	<b>1</b>
***** Differences - All Agencies *****			<b>-46,793.5</b>	<b>-1,156.1</b>	<b>-221.9</b>	<b>-362.1</b>	<b>-104.4</b>	<b>-75.1</b>	<b>-44,652.6</b>	<b>-219.2</b>	<b>-10</b>	<b>0</b>	<b>1</b>

## 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 o'her 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 polices 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.

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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>		
<b>Total</b>	<b>140,224.5</b>	<b>170,610.3</b>	<b>180,289.0</b>	<b>167,895.3</b>	<b>167,245.9</b>	<b>160,455.8</b>	<b>166,703.3</b>	<b>-13,585.7 -7.5 %</b>	<b>-1,192.0 -0.7 %</b>	<b>-542.6 -0.3 %</b>		
<b>Objects of Expenditure</b>												
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		
<b>Funding Sources</b>												
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	300.0	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		
<b>Positions</b>												
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 2.9 %	3 2.9 %	3 2.9 %		
Temporary	18	23	23	7	7	7	7	-16 -88.0 %	0	0		
<b>Current Summary</b>												
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 %	5,746.6 19.9 %	612.3 2.2 %		
Federal Rcpts (Fed)	74,278.8	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)	44,927.7	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>	
<b>Commissioner and Admin Svcs</b>													
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	
<b>*Appropriation Total</b>	<b>5,106.0</b>	<b>5,862.2</b>	<b>5,163.3</b>	<b>7,655.9</b>	<b>6,298.0</b>	<b>6,027.8</b>	<b>6,391.9</b>	<b>208.6</b>	<b>3.4 %</b>	<b>-1,264.0</b>	<b>-16.5 %</b>	<b>93.9</b>	<b>1.5 %</b>
<b>Workers' Comp and Safety</b>													
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	
<b>*Appropriation Total</b>	<b>1,329.7</b>	<b>1,464.0</b>	<b>1,605.9</b>	<b>1,775.9</b>	<b>1,690.9</b>	<b>1,553.9</b>	<b>1,775.9</b>	<b>170.0</b>	<b>10.6 %</b>	<b>0.0</b>		<b>85.0</b>	<b>5.0 %</b>
<b>Workforce Development</b>													
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	
<b>*Appropriation Total</b>	<b>5,696.7</b>	<b>8,353.8</b>	<b>8,962.7</b>	<b>14,151.7</b>	<b>9,886.3</b>	<b>9,760.9</b>	<b>10,309.7</b>	<b>1,347.0</b>	<b>15.0 %</b>	<b>-3,842.0</b>	<b>-27.1 %</b>	<b>423.4</b>	<b>4.3 %</b>
<b>Vocational Rehabilitation</b>													
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 %
<b>*Appropriation Total</b>	<b>3,800.1</b>	<b>4,135.1</b>	<b>4,235.6</b>	<b>5,213.6</b>	<b>4,566.0</b>	<b>4,375.5</b>	<b>4,576.6</b>	<b>341.0</b>	<b>8.1 %</b>	<b>-637.0</b>	<b>-12.2 %</b>	<b>10.0</b>	<b>0.2 %</b>
<b>***Agency Total</b>	<b>16,018.5</b>	<b>19,815.1</b>	<b>20,937.5</b>	<b>28,797.1</b>	<b>22,441.8</b>	<b>21,718.1</b>	<b>23,094.1</b>	<b>2,000.6</b>	<b>9.0 %</b>	<b>-5,743.0</b>	<b>-19.9 %</b>	<b>612.3</b>	<b>2.7 %</b>

## 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
<b>Commissioner and Admin Svcs</b>										
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
<b>*Appropriation Total</b>	<b>16,416.2</b>	<b>19,566.0</b>	<b>21,551.8</b>	<b>21,102.9</b>	<b>21,009.0</b>	<b>19,474.8</b>	<b>21,102.9</b>	<b>-448.9 -2.1 %</b>	<b>0.0</b>	<b>93.9 0.4 %</b>
<b>Workers' Comp and Safety</b>										
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
<b>*Appropriation Total</b>	<b>16,343.8</b>	<b>19,430.9</b>	<b>20,926.0</b>	<b>21,696.6</b>	<b>21,611.6</b>	<b>21,241.9</b>	<b>20,643.6</b>	<b>-282.4 -1.3 %</b>	<b>-1,053.0 -4.9 %</b>	<b>-968.0 -4.5 %</b>
<b>Workforce Development</b>										
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
<b>*Appropriation Total</b>	<b>68,177.2</b>	<b>107,726.6</b>	<b>113,139.6</b>	<b>100,174.6</b>	<b>99,604.1</b>	<b>95,656.0</b>	<b>99,925.6</b>	<b>-13,214.0 -11.7 %</b>	<b>-249.0 -0.2 %</b>	<b>321.5 0.3 %</b>
<b>Vocational Rehabilitation</b>										
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>	
<b>Vocational Rehabilitation</b>													
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	
<b>**Agency Total</b>	<b>140,224.5</b>	<b>170,610.3</b>	<b>180,289.0</b>	<b>167,895.3</b>	<b>167,245.9</b>	<b>160,455.8</b>	<b>166,703.3</b>	<b>-13,585.7</b>	<b>-7.5 %</b>	<b>-1,192.0</b>	<b>-0.7 %</b>	<b>-542.6</b>	<b>-0.3 %</b>
<b>Funding Summary</b>													
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	104,683.8	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>07HgtPln</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>			
<b>Commissioner and Admin Svcs</b>													
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	
<b>*Appropriation Total</b>	<b>5,106.0</b>	<b>5,862.2</b>	<b>6,183.3</b>	<b>7,655.9</b>	<b>6,298.0</b>	<b>6,027.8</b>	<b>6,391.9</b>	<b>208.6</b>	<b>3.4 %</b>	<b>-1,264.0</b>	<b>-16.5 %</b>	<b>93.9</b>	<b>1.5 %</b>
<b>Workers' Comp and Safety</b>													
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		
<b>*Appropriation Total</b>	<b>1,329.7</b>	<b>1,464.0</b>	<b>1,605.9</b>	<b>1,775.9</b>	<b>1,690.9</b>	<b>1,553.9</b>	<b>1,775.9</b>	<b>170.0</b>	<b>10.6 %</b>	<b>0.0</b>	<b>85.0</b>	<b>5.0 %</b>	
<b>Workforce Development</b>													
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	300.0 100.0 %		
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		
<b>*Appropriation Total</b>	<b>5,695.7</b>	<b>8,353.8</b>	<b>8,962.7</b>	<b>14,151.7</b>	<b>9,886.3</b>	<b>9,760.9</b>	<b>10,309.7</b>	<b>1,347.0</b>	<b>15.0 %</b>	<b>-3,642.0</b>	<b>-27.1 %</b>	<b>423.4</b>	<b>4.3 %</b>
<b>Vocational Rehabilitation</b>													
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 %	
<b>*Appropriation Total</b>	<b>3,886.1</b>	<b>4,135.1</b>	<b>4,235.6</b>	<b>5,213.6</b>	<b>4,566.6</b>	<b>4,375.5</b>	<b>4,576.6</b>	<b>341.0</b>	<b>8.1 %</b>	<b>-637.0</b>	<b>-12.2 %</b>	<b>10.0</b>	<b>0.2 %</b>
<b>***Agency Total</b>	<b>16,018.5</b>	<b>19,815.1</b>	<b>20,987.5</b>	<b>28,797.1</b>	<b>22,441.8</b>	<b>21,718.1</b>	<b>23,054.1</b>	<b>2,066.6</b>	<b>9.8 %</b>	<b>-5,743.0</b>	<b>-19.9 %</b>	<b>612.3</b>	<b>2.7 %</b>

# 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 Expend	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      (32.5)

AMQ Data Processing Printing Costs Efficiencies

1004 Gen Fund      100.0

SonSub	Del	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SonSub	Del	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
		62.5	32.5	0.0	100.0	0.0	0.0	0.0	0.0	0	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 positions no longer Available for the Alaska Career Information System

1002 Fed Rpts      25.0

Delete Interagency Authorization & Position to Reflect positions 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	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 Labor and Workforce Development

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
<b>Commissioner and Administrative Services</b>												
<b>Labor Market Information</b>												
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
<b>Workers' Compensation and Safety</b>												
<b>Workers' Compensation</b>												
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
<b>Workers' Compensation Appeals Commission</b>												
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
<b>Second Injury Fund</b>												
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
<b>Fishermens Fund</b>												
M/D Fishermens Fund Anticipated Benefit Payments	SenSub	Inv	330.6	0.0	0.0	0.0	0.0	137.6	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	137.6	0.0	0	0	0
<b>Wage and Hour Administration</b>												
Increase General Funds for a Resident Hire Monitoring Initiative and add Investigative positions in Fairbanks and Juneau	SenSub	Inv	170.0	141.0	0.0	13.2	0.0	0.0	0.0	2	0	0
1001 Gen Fund			170.0									
			170.0	141.0	0.0	13.2	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

### Mechanical Inspection

Increase Interagency Authorization for Receipts from Dept of  
Commerce and Economic Development for Contractor Licensing  
1007 IA Rcpts 40.0  
Remove Excess Non-GF Due to PERS Rate Reduction  
1007 IA Rcpts -32.2  
1172 Bkij Sale -200.0

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
SenSub	Inc	40.0	10.0	15.0	15.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	SubAdj	-232.2	-232.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		<b>-192.2</b>	<b>-222.2</b>	<b>15.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Occupational Safety and Health

Youth Safety and Health Programs  
1157 Wkrs Sale 110.0  
Seafood Processing Safety Programs  
1157 Wkrs Sale 170.0  
Remove Excess Non-GF Due to PERS Rate Reduction  
1157 Wkrs Sale -43.0  
Remove Excess Non-GF Due to PERS Rate Reduction  
1007 IA Rcpts 34.1  
1157 Wkrs Sale -198.3

SenSub	Inc	110.0	84.6	11.1	9.0	5.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	120.0	89.3	15.0	10.7	5.0	0.0	0.0	0.0	0	0	0
SenSub	SubAdj	-43.0	0.0	0.0	-43.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	SubAdj	-232.6	-232.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		<b>45.6</b>	<b>-55.7</b>	<b>26.1</b>	<b>-23.3</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Appropriation Difference ***		<b>-282.4</b>	<b>-633.5</b>	<b>49.4</b>	<b>8.9</b>	<b>19.2</b>	<b>0.0</b>	<b>330.6</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

### Workforce Development

#### Employment and Training Services

Increase Training & Building Fund Authorization for Financial  
Support of Rural Job Centers  
1049 Trng Bkij 250.0  
Add Federal Rural Aid Authorization that Offsets Reductions in  
General Federal Authorization  
1002 Fed Rcpts 1,200.0  
Decrease Federal Authorization to be Offset by Specific Federal  
Rural Aid Authorization  
1002 Fed Rcpts -1,200.0  
Delete Federal and Interagency Authorization and 49 Positions to  
Align with Anticipated Receipts  
1002 Fed Rcpts 2,817.3  
1007 IA Rcpts 2,017.5

SenSub	Inc	250.0	0.0	0.0	250.0	25.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	1,200.0	427.6	0.0	652.4	120.0	0.0	0.0	0.0	0	0	0
SenSub	Dec	-1,200.0	-427.6	0.0	-652.4	-120.0	0.0	0.0	0.0	0	0	0
SenSub	Dec	-1,819.8	-1,819.8	0.0	-200.0	-250.0	0.0	-1,200.0	0.0	0	0	0
		<b>430.2</b>	<b>1,200.8</b>	<b>0.0</b>	<b>250.0</b>	<b>250.0</b>	<b>0.0</b>	<b>1,200.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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
<b>Unemployment Insurance</b>												
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										
		<b>-2,691.3</b>	<b>-1,762.5</b>	<b>0.0</b>	<b>-890.4</b>	<b>0.0</b>	<b>-11.4</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>-6</b>	<b>-1</b>
<b>Adult Basic Education</b>												
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										
		<b>-239.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-60.9</b>	<b>0.0</b>	<b>0.0</b>	<b>-178.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Workforce Investment Board</b>												
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										
		<b>-271.8</b>	<b>-67.6</b>	<b>-18.5</b>	<b>-175.2</b>	<b>-10.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Business Services</b>												
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			
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**Alaska Vocational Technical Center**

Increase General Funds for Custodial Costs Associated with New Facilities

SenSub	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0			
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1004 Gen Fund      50.0

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

SenSub	Inc	124.7	0.0	5.0	60.0	59.7	0.0	0.0	0.0			
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1151 VoTch Ed      124.7

Increase General Funds to Support Cafeteria Food Cost Increases

SenSub	Inc	34.5	0.0	0.0	0.0	34.5	0.0	0.0	0.0			
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1004 Gen Fund      34.5

Fund Source Adjustment for TRS Increases

SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
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1004 Gen Fund      1.9

1007 IA Rpts      -1.9

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

SenSub	Dec	-406.1	-406.1	0.0	0.0	0.0	0.0	0.0	0.0			
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1004 Gen Fund      406.1

AMD. Align AVTEC Provisions with Services Provided and Available Revenue

SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
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1004 Gen Fund      -190.5

1007 IA Rpts      75.6

1156 Rpt Svcs      114.9

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

SenSub	SalAdj	-191.7	0.0	0.0	-191.7	0.0	0.0	0.0	0.0			
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1004 Gen Fund      191.7

Remove Excess Non-GF Due to PERS Rate Reduction

SenSub	SalAdj	-100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0			
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1156 Rpt Svcs      100.0

Fund Source Adjustment to add back CF for TRS Increase

SenSub	Inc	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0			
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1004 Gen Fund      1.9

		-189.7	-504.2	5.0	91.7	94.2	0.0	0.0	0.0			
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**AVTEC Facilities Maintenance**

Add Interagency Authorization and Omb Position to Perform Custodial Duties (FCN #07-8001)

SenSub	Inc	50.0	44.0	0.0	0.0	6.0	0.0	0.0	0.0			
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1007 IA Rpts      50.0

		50.0	44.0	0.0	0.0	6.0	0.0	0.0	0.0			
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# 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
<b>Kotzebue Technical Center Operations Grant</b>													
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										
			<b>350.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>350.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Southwest Alaska Vocational and Education Center Operations Grant</b>													
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										
			<b>18.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant</b>													
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										
			<b>18.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>													
			<b>13,210.0</b>	<b>3,749.0</b>	<b>0.0</b>	<b>1,111.2</b>	<b>19.7</b>	<b>11.1</b>	<b>6,331.6</b>	<b>0.0</b>	<b>-32</b>	<b>5</b>	<b>-16</b>
<b>Vocational Rehabilitation</b>													
<b>Client Services</b>													
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 Regts			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										
			<b>219.6</b>	<b>211.0</b>	<b>5.0</b>	<b>13.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Special Projects</b>													
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 Amrd    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
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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

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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.

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## 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>	
<b>Total</b>	<b>78,047.5</b>	<b>66,807.0</b>	<b>72,117.5</b>	<b>72,657.9</b>	<b>72,837.6</b>	<b>66,061.8</b>	<b>72,539.0</b>	<b>421.5</b>	<b>0.6 %</b>	<b>-118.9</b>	<b>-0.2 %</b>	<b>-298.6</b>	<b>-0.4 %</b>
<b>Objects of Expenditure</b>													
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	49.9	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	
<b>Funding Sources</b>													
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	
<b>Positions</b>													
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	
<b>Funding Summary</b>													
General Funds (GF)	56,710.7	40,278.7	43,037.2	44,884.2	42,631.6	34,666.1	42,332.5	71.4	0.2 %	2,052.6	-4.9 %	-239.2	-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	23,783.9	26,066.4	24,659.8	27,092.1	28,281.8	27,092.6	127.1	4.2 %	2,056.5	10.4 %	-59.4	-0.2 %

## 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
<b>Criminal Division</b>										
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	5,406.7	5,365.7	5,365.7	4,923.4	5,365.7	49.0 0.7 %	0.0	0.0
<b>*Appropriation Total</b>	<b>22,215.2</b>	<b>25,002.3</b>	<b>27,953.5</b>	<b>28,063.5</b>	<b>28,079.7</b>	<b>25,365.3</b>	<b>27,944.6</b>	<b>-8.9</b>	<b>-118.9 -0.4 %</b>	<b>-155.1 -0.6 %</b>
<b>Civil Division</b>										
Dep. Atty General's Office	7,938.5	8,120.0	8,411.6	8,411.6	8,411.6	8,111.3	8,411.6	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	2,106.9	2,106.9	2,106.9	1,908.9	2,106.9	8.9 0.0 %	0.0	0.0
Human Services Child Protect	5,748.6	5,753.2	5,753.2	6,708.9	6,708.9	6,003.6	6,708.9	45.0 0.9 %	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	1,010.4	957.5	918.5	918.5	918.5	800.6	917.5	86.6 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	8.0 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	-63.5 -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
<b>*Appropriation Total</b>	<b>53,597.0</b>	<b>39,327.4</b>	<b>41,111.9</b>	<b>41,339.1</b>	<b>41,479.6</b>	<b>37,715.2</b>	<b>41,339.1</b>	<b>227.2 0.6 %</b>	<b>0.0</b>	<b>-140.5 -0.3 %</b>
<b>Administration and Support</b>										
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	3,230.1	3,230.1	2,992.2	3,230.1	0.0	0.0	0.0
District Courthouse IIII	0.0	0.0	0.0	487.0	487.0	487.0	487.0	0.0	0.0	0.0
<b>*Appropriation Total</b>	<b>2,135.9</b>	<b>2,477.3</b>	<b>3,652.1</b>	<b>3,255.3</b>	<b>3,255.3</b>	<b>2,960.3</b>	<b>3,255.3</b>	<b>293.2 6.7 %</b>	<b>0.0</b>	<b>-3.0 -0.1 %</b>
<b>***Agency Total</b>	<b>78,047.5</b>	<b>66,807.0</b>	<b>72,117.5</b>	<b>72,667.9</b>	<b>72,817.6</b>	<b>65,041.8</b>	<b>72,533.0</b>	<b>471.5 0.6 %</b>	<b>-118.9 -0.2 %</b>	<b>-298.6 -0.4 %</b>
<b>Funding Summary</b>										
General Funds (G1)	1,111.1	465.1	530.7	530.7	530.7	471.1	530.7	0.0	0.0	0.0
Federal Receipts (F01)	1,141.4	1,714.4	1,918.4	1,918.4	1,918.4	1,714.4	1,918.4	0.0	0.0	0.0
Other (O01)	1,111.1	1,111.1	1,111.1	1,111.1	1,111.1	1,111.1	1,111.1	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
<b>Criminal Division</b>										
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
<b>*Appropriation Total</b>	<b>19,062.4</b>	<b>20,393.6</b>	<b>22,901.0</b>	<b>23,095.2</b>	<b>22,947.2</b>	<b>20,397.0</b>	<b>22,851.5</b>	<b>-49.5 -0.2 %</b>	<b>-243.7 -1.1 %</b>	<b>-95.7 -0.4 %</b>
<b>Civil Division</b>										
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	143.0 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 %	201.9 -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
<b>*Appropriation Total</b>	<b>35,263.3</b>	<b>18,515.2</b>	<b>18,219.8</b>	<b>20,152.8</b>	<b>18,421.0</b>	<b>16,529.9</b>	<b>18,280.5</b>	<b>60.7 0.3 %</b>	<b>-1,672.3 -9.3 %</b>	<b>-140.5 -0.8 %</b>
<b>Administration and Support</b>										
Office of the Attorney General	400.3	450.1	460.1	460.1	460.1	445.1	460.1	0.0	0.0	0.0
Administrative Services	477.1	564.8	1,098.4	1,029.1	1,029.1	870.1	1,029.1	0.0	-111.0 -9.1 %	1.0 0.1 %
Diamond Courthouse P/BF	0.0	0.0	111.6	497.0	497.0	497.0	497.0	111.6 11.1 %	0.0	0.0
<b>*Appropriation Total</b>	<b>1,334.0</b>	<b>1,469.9</b>	<b>1,916.4</b>	<b>2,236.0</b>	<b>2,127.6</b>	<b>1,961.2</b>	<b>2,119.6</b>	<b>203.7 10.6 %</b>	<b>-116.0 -5.2 %</b>	<b>-3.0 -0.1 %</b>
<b>***Agency Total</b>	<b>45,719.7</b>	<b>40,378.7</b>	<b>43,037.2</b>	<b>45,484.2</b>	<b>43,490.8</b>	<b>38,803.1</b>	<b>43,251.6</b>	<b>214.4 0.5 %</b>	<b>2,232.6 4.9 %</b>	<b>-239.2 0.6 %</b>

# 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
<b>Criminal Division</b>												
<b>First Judicial District</b>												
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										
		<b>-175.0</b>	<b>-175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Second Judicial District</b>												
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										
		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Third Judicial District: Anchorage</b>												
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										
		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Third Judicial District: Outside Anchorage</b>												
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										
		<b>85.0</b>	<b>0.0</b>	<b>0.0</b>	<b>85.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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
<b>Fourth Judicial District</b>												
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
<b>Criminal Justice Litigation</b>												
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
<b>Criminal Appeals/Special Litigation Component</b>												
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
<b>Criminal Division</b>												
<b>Criminal Appeals/Special Litigation Component</b>												
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									
			<b>-40.0</b>	<b>-80.0</b>	<b>0.0</b>	<b>33.0</b>	<b>3.5</b>	<b>6.5</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
*** Appropriation Difference ***			<b>8.9</b>	<b>-198.9</b>	<b>0.0</b>	<b>180.0</b>	<b>3.5</b>	<b>6.5</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Civil Division</b>												
<b>Collections and Support</b>												
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									
			<b>143.0</b>	<b>0.0</b>	<b>0.0</b>	<b>143.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Commercial and Fair Business</b>												
New Attorney V - Cruise Ship Initiative	SenSub	Inc	197.8	170.2	1.0	15.5	2.8	8.3	0.0	0.0	1	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									
			<b>167.4</b>	<b>119.8</b>	<b>1.0</b>	<b>15.5</b>	<b>2.8</b>	<b>8.3</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Environmental Law</b>												
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	1	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	0.0	-1	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	
<b>Civil Division</b>													
<b>Environmental Law</b>													
1004 GenFund		-272.8											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
<b>Human Services and Child Protection</b>													
Two New Paralegals and Law Office Assistant - Child Protection	SenSub	inc	250.8	211.6	1.2	19.2	3.6	15.2	0.0	0.0	2	1	0
1004 GenFund		250.8											
		250.8	211.6	1.2	19.2	3.6	15.2	0.0	0.0	2	1	0	
<b>Labor and State Affairs</b>													
AMD Manage Caseload	SenSub	Dec	-167.0	-167.0	0.0	0.0	0.0	0.0	0.0	-1	0	0	
1004 GenFund		-167.0											
		-167.0	-167.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0	
<b>Oil, Gas and Mining</b>													
AMD Transfer position from Statehood Defense	SenSub	TrIn	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	0.0	1	0	0	
<b>Statehood Defense</b>													
AMD Efficiencies in Statehood Defense Funding	SenSub	Dec	-167.0	-167.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 GenFund		-167.0											
AMD Transfer position to Oil, Gas and Mining	SenSub	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0	
		0.0											
		-167.0	-167.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0	
<b>Timekeeping and Litigation Support</b>													
Anchorage Parking	SenSub	inc	121.0	0.0	0.0	121.0	0.0	0.0	0.0	0	0	0	
1004 GenFund		121.0											
AMD Continue Anchorage Parking Subsidy	SenSub	Dec	-121.0	0.0	0.0	-121.0	0.0	0.0	0.0	0	0	0	
1004 GenFund		-121.0											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
<b>*** Appropriation Difference ***</b>													
		227.2	11.1	2.2	177.7	6.1	21.5	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

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
<b>Administration and Support</b>												
<b>Administrative Services</b>												
Anchorage Parking	SenSub	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund           6.0												
AMD. Continue Anchorage Parking Subsidy	SenSub	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund           -6.0												
		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dimond Courthouse Public Building Fund</b>												
Dimond Courthouse Maintenance Costs	SenSub	203.2	0.0	0.0	203.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund           203.2												
		<b>203.2</b>	<b>0.0</b>	<b>0.0</b>	<b>203.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Appropriation Difference ***		<b>203.2</b>	<b>0.0</b>	<b>0.0</b>	<b>203.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Agency Difference ***		<b>-121.5</b>	<b>-181.5</b>	<b>2.2</b>	<b>50.9</b>	<b>9.9</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>0</b>
***** Differences - All Agencies *****		<b>-421.5</b>	<b>-181.5</b>	<b>2.2</b>	<b>50.9</b>	<b>9.9</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>0</b>

# 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
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*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  
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## 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>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>
<b>Military and Veteran's Affairs</b>										
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
<b>*Appropriation Total</b>	<b>37,639.1</b>	<b>41,396.4</b>	<b>42,839.5</b>	<b>43,479.9</b>	<b>42,140.7</b>	<b>40,137.4</b>	<b>43,017.4</b>	<b>177.9 0.4 %</b>	<b>-462.5 -1.1 %</b>	<b>0/6.7 2.1 %</b>
<b>Alaska National Guard Benefits</b>										
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
<b>*Appropriation Total</b>	<b>2,400.4</b>	<b>2,115.9</b>	<b>2,115.9</b>	<b>2,115.9</b>	<b>2,145.9</b>	<b>2,145.9</b>	<b>2,145.9</b>	<b>30.0 1.4 %</b>	<b>30.0 1.4 %</b>	<b>0.0</b>
<b>***Agency Total</b>	<b>40,039.5</b>	<b>43,512.3</b>	<b>44,955.4</b>	<b>45,595.8</b>	<b>44,286.6</b>	<b>42,283.3</b>	<b>45,163.3</b>	<b>207.9 0.5 %</b>	<b>-432.5 -0.9 %</b>	<b>876.7 2.0 %</b>
<b>Expend Summary</b>										
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	20,161.8	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>	
<b>Total</b>	<b>40,039.5</b>	<b>43,512.3</b>	<b>44,955.4</b>	<b>45,595.8</b>	<b>44,286.6</b>	<b>42,283.3</b>	<b>45,163.3</b>	<b>207.9</b>	<b>0.5 %</b>	<b>-432.5</b>	<b>-0.9 %</b>	<b>876.7</b>	<b>2.0 %</b>
<b>Objects of Expenditure</b>													
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	
<b>Funding Sources</b>													
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	-15.9 %	-497.6	-5.1 %
1005 GF/Prgm (GF)	22.4	150.9	28.4	28.4	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	-39.5 %	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	
<b>Positions</b>													
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	
<b>Funding Summary</b>													
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 %	-972.0	-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>
<b>Military and Veteran's Affairs</b>										
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	2,667.5	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
<b>*Appropriation Total</b>	<b>11,030.6</b>	<b>11,122.0</b>	<b>11,332.5</b>	<b>11,509.8</b>	<b>10,340.5</b>	<b>9,541.6</b>	<b>9,642.9</b>	<b>-1,489.0 -13.1 %</b>	<b>-1,666.9 -14.5 %</b>	<b>-497.6 -4.8 %</b>
<b>Alaska National Guard Benefits</b>										
Educational Benefits	346.6	378.5	378.5	370.5	353.5	461.5	461.5	30.0 7.9 %	30.0 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
<b>*Appropriation Total</b>	<b>2,400.4</b>	<b>2,115.9</b>	<b>2,115.9</b>	<b>2,115.9</b>	<b>2,145.9</b>	<b>2,145.9</b>	<b>2,145.9</b>	<b>30.0 1.4 %</b>	<b>30.0 1.4 %</b>	<b>0.0</b>
<b>***Agency Total</b>	<b>13,431.0</b>	<b>13,237.9</b>	<b>13,448.4</b>	<b>13,625.7</b>	<b>12,486.4</b>	<b>11,687.5</b>	<b>11,788.8</b>	<b>-1,419.6 -10.9 %</b>	<b>-1,636.9 -12.0 %</b>	<b>-497.6 -4.0 %</b>

# Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Between Adj Base and SenSub

Agency: Department of Military and Veterans Affairs

Numbers & Language

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Trp
<b>Military and Veteran's Affairs</b>												
<b>Office of the Commissioner</b>												
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
			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
<b>Homeland Security and Emergency Management</b>												
AMD, Spending Plan Alignment												
	SenSub	LIT	0.0	46.0	0.0	-46.0	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
			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/Chg	-735.4	-735.4	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
<b>National Guard Military Headquarters</b>												
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
			1004 Gen Fund	-25.0								
AMD, Discontinue Junior Reserve Officer Training Cadets (JROTC) Civil Program												
	SenSub	Dir	-40.0	0.0	0.0	0.0	0.0	-40.0	0.0	0	0	0
			1004 Gen Fund	-40.0								
				-65.0	0.0	-25.0	0.0	-40.0	0.0	0	0	0
<b>Army Guard Facilities Maintenance</b>												
Increase in State Army Designated Program Receipt Authority Expenditure Capital Budget Receipt Authority CAP (Informed Maint Work												
	SenSub	Fin/Chg	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

# 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
<b>Military and Veteran's Affairs</b>												
<b>Army Guard Facilities Maintenance</b>												
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										
		<b>-878.6</b>	<b>-878.6</b>	<b>0.0</b>	<b>-36.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-10</b>	<b>-2</b>	<b>-1</b>
<b>Air Guard Facilities Maintenance</b>												
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										
		<b>-143.4</b>	<b>-143.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>0</b>
<b>Alaska Military Youth Academy</b>												
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, Renewal & 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 Renewal & 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		37.7										
1007 VA Rpts		839.0										
Fiscal Services Acquisition for Renewal & 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 Renewal & 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
<b>Military and Veteran's Affairs</b>												
<b>Alaska Military Youth Academy</b>												
1007 VA Rqpts		-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 Rqpts		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 unutilizable 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 Rqpts		-52.2										
1007 VA Rqpts		-49.9										
		<b>685.6</b>	<b>030.5</b>	<b>12.5</b>	<b>-97.9</b>	<b>-44.5</b>	<b>0.0</b>	<b>-50.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Veterans' Services</b>												
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										
		<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6.0</b>	<b>50.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Statewide Emergency Communications</b>												
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 Rqpts		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 Rqpts		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 Rqpts		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
<b>Military and Veteran's Affairs</b>												
<b>Alaska Statewide Emergency Communications</b>												
		1003 GF Match 3.9										
		1004 Gen Fund 118.8										
	SenSub		69.3	69.3	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Centralize Information Technology Positions from Air Guard FMO for Greater Efficiencies and Reduced Costs												
		1002 Fed Rcpts 69.3										
	SenSub		102.1	102.1	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Centralize IT Positions from Alaska Military Youth Academy for Greater Efficiencies and Reduced Costs												
		1002 Fed Rcpts 52.2										
		1007 VA Rcpts 49.9										
	SenSub		735.4	735.4	0.0	0.0	0.0	0.0	0.0	8	0	0
AMD: Centralize IT Positions from Homeland Security for Greater Efficiencies and Reduced Costs												
		1002 Fed Rcpts 437.2										
		1003 GF Match 55.0										
		1004 Gen Fund 147.1										
		1007 VA Rcpts 96.1										
			<b>1,282.4</b>	<b>1,075.4</b>	<b>0.0</b>	<b>107.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>State Active Duty</b>												
	SenSub		-17.7	0.0	1.3	-17.7	0.0	0.0	0.0	0	0	0
AMD: Risk Management Annual Liability Insurance Cost Savings												
		1004 Gen Fund -17.7										
			-17.7	0.0	1.3	-17.7	0.0	0.0	0.0	0	0	0
			<b>177.9</b>	<b>750.5</b>	<b>-12.3</b>	<b>-35.6</b>	<b>-44.5</b>	<b>60.0</b>	<b>-90.0</b>	<b>9</b>	<b>-2</b>	<b>-1</b>
*** Appropriation Difference ***												
<b>Alaska National Guard Benefits</b>												
<b>Educational Benefits</b>												
	SenSub		30.0	0.0	1.1	0.0	0.0	0.0	10.0	0	0	0
Alaska National Guard's educational tuition assistance program												
		1004 Gen Fund 30.0										
			30.0	0.0	1.1	0.0	0.0	0.0	10.0	0	0	0
			30.0	0.0	1.1	0.0	0.0	0.0	10.0	0	0	0
			<b>207.9</b>	<b>750.5</b>	<b>-11.2</b>	<b>-15.6</b>	<b>-44.5</b>	<b>60.0</b>	<b>-90.0</b>	<b>9</b>	<b>-2</b>	<b>-1</b>
**** Agency Difference ****												
			<b>207.9</b>	<b>750.5</b>	<b>-11.2</b>	<b>-15.6</b>	<b>-44.5</b>	<b>60.0</b>	<b>-90.0</b>	<b>9</b>	<b>-2</b>	<b>-1</b>
***** Differences - All Agencies *****												

# NATURAL RESOURCES

Senate Finance Committee  
OPERATING BUDGET  
AMENDMENTS  
**Natural Resources**

AMEND #	SPONSOR	TOPIC	MOVED	OBJECT	AMEND	VOTE	ADOPT
Huggins #1		\$230,800 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

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## 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
<b>Resource Development</b>										
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	169.3	169.3	169.3	169.3	-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	1,583.2	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 %
<b>*Appropriation Total</b>	<b>72,469.0</b>	<b>93,131.7</b>	<b>88,539.8</b>	<b>92,935.8</b>	<b>92,891.9</b>	<b>87,392.2</b>	<b>91,466.7</b>	<b>2,526.9 2.8 %</b>	<b>-1,469.1 -1.6 %</b>	<b>-1,425.2 -1.5 %</b>
<b>Fire Suppression</b>										
Fire Suppression Preparedness	22,833.4	23,931.4	24,866.5	25,122.4	25,377.1	24,400.5	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	31,672.9	33,672.9	0.0	0.0	0.0
<b>*Appropriation Total</b>	<b>44,513.8</b>	<b>27,604.3</b>	<b>28,539.7</b>	<b>29,095.3</b>	<b>29,050.8</b>	<b>28,132.4</b>	<b>29,050.8</b>	<b>511.6 1.8 %</b>	<b>-44.5 -0.2 %</b>	<b>0.0</b>

## 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>	
<b>Parks &amp; Recreation Mgmt</b>													
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	
<b>*Appropriation Total</b>	<b>9,576.0</b>	<b>10,573.8</b>	<b>11,593.4</b>	<b>11,652.9</b>	<b>11,593.4</b>	<b>10,596.3</b>	<b>11,518.7</b>	<b>-74.7</b>	<b>-0.6 %</b>	<b>-134.2</b>	<b>-1.2 %</b>	<b>-74.7</b>	<b>-0.6 %</b>
<b>***Agency Total</b>	<b>126,498.8</b>	<b>131,309.2</b>	<b>129,072.4</b>	<b>133,684.0</b>	<b>133,536.1</b>	<b>126,121.9</b>	<b>132,036.2</b>	<b>2,963.8</b>	<b>2.3 %</b>	<b>-1,647.6</b>	<b>-1.2 %</b>	<b>-1,199.9</b>	<b>-1.1 %</b>
<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	47,249.2	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	
<b>Total</b>	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 %	
<b>Objects of Expenditure</b>											
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	904.8	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	
<b>Funding Sources</b>											
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 -7.6 %	
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 -5.8 %	
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	
1259 VenRnt 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 %	
<b>Positions</b>											
Permanent Term	766	776	776	776	776	776	776	0 0.0 %	0	0	
Permanent T-10	257	251	251	251	251	251	251	0 0.0 %	0	0	
Temporary	50	0	0	0	0	0	0	0 -0.0 %	0	0	
<b>Funding Summary</b>											
General Funds (GF)	65,010.5	68,323.8	63,071.1	65,955.5	67,140.0	65,171.5	67,760.0	4,159.7 6.4 %	-1,744.1 -2.7 %	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)	36,483.7	86,536.3	48,986.6	51,336.3	49,380.0	44,758.2	47,261.1	-1,190.7 -2.8 %	-1,520.6 -3.5 %	-2,140.9 -4.8 %	

## 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>	
<b>Resource Development</b>													
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	6,675.0	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	
<b>*Appropriation Total</b>	<b>36,376.8</b>	<b>44,883.9</b>	<b>39,063.8</b>	<b>43,636.2</b>	<b>42,040.4</b>	<b>38,257.2</b>	<b>42,681.3</b>	<b>3,617.5</b>	<b>9.3 %</b>	<b>-954.9</b>	<b>-2.2 %</b>	<b>640.9</b>	<b>1.5 %</b>
<b>Fire Suppression</b>													
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	
<b>*Appropriation Total</b>	<b>25,174.9</b>	<b>19,290.0</b>	<b>20,050.3</b>	<b>20,703.0</b>	<b>20,561.9</b>	<b>19,740.1</b>	<b>20,561.9</b>	<b>511.6</b>	<b>2.6 %</b>	<b>-141.1</b>	<b>-0.7 %</b>	<b>0.0</b>	
<b>Parks &amp; Recreation Mgmt</b>													
State Historic Preservation	354.7	354.7	407.7	407.7	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	
<b>*Appropriation Total</b>	<b>4,066.8</b>	<b>4,201.5</b>	<b>4,537.7</b>	<b>5,185.8</b>	<b>4,537.7</b>	<b>4,129.2</b>	<b>4,537.7</b>	<b>0.0</b>		<b>-643.1</b>	<b>-12.5 %</b>	<b>0.0</b>	
<b>***Agency Total</b>	<b>65,618.5</b>	<b>68,375.4</b>	<b>63,651.8</b>	<b>69,525.0</b>	<b>67,140.0</b>	<b>62,121.5</b>	<b>67,780.9</b>	<b>4,129.1</b>	<b>6.5 %</b>	<b>-1,744.1</b>	<b>-2.5 %</b>	<b>640.9</b>	<b>1.0 %</b>
<b>Funding Summary</b>													
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 %