

AK LEGISLATURE FINANCE COMMITTEES FILES 2007-2008 3180

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

**Numbers & Language**

Between Adj Base and SenSub

Agency: Department of Natural Resources

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

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Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	FPT	Trnp
<b>Resource Development</b>												
<b>Oil &amp; Gas Development</b>												
1004 Gen Fund		1,318.1										
Remove GF in Lieu of Excess Non-GF Due to PERS Rate Reduction	SenSub	-312.7	-312.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-312.7										
		1,005.4	894.3	58.5	35.1	12.5	5.0	0.0	0.0	0	0	0
<b>Petroleum Systems Integrity Office</b>												
Lease Monitoring and Engineering Integrity	SenSub	1,475.1	1,211.5	79.7	46.1	111.0	26.8	0.0	0.0	10	0	0
1004 Gen Fund		1,475.1										
Other Agency/Division Participation in Lease Monitoring and Engineering Integrity	SenSub	3,007.8	0.0	0.0	3,007.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,007.8										
AMD: Elimination of Funding for Other Agency/Division Participation in Lease Monitoring and Engineering Integrity	SenSub	-3,007.8	0.0	0.0	-3,007.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,007.8										
AMD: Reduction of Funding for Original Lease Monitoring and Engineering Integrity Initiative	SenSub	-633.1	-507.6	-37.7	6.0	-84.0	-14.8	0.0	0.0	-6	0	0
1004 Gen Fund		-633.1										
		837.0	703.9	42.0	57.1	27.0	12.0	0.0	0.0	4	0	0
<b>Pipeline Coordinator</b>												
Arctic Pipeline Technology Team Contract (RSA) with Dept. of Environmental Conservation	SenSub	25.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		25.0										
AMD: FY08 Retirement Savings Rate Increases for Participating Agency Liaison Positions	SenSub	132.9	0.0	0.0	132.9	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		132.9										
		157.9	20.0	5.0	132.9	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Coastal Management Program</b>												
Reduce CIP Receipts and increase I/A to reflect anticipated budget levels	SenSub	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		26.5										
1001 CIP Rcpts		-26.5										
Lease Monitoring and Engineering Integrity Coordinator's Office (LMEICO) Liaison Position	SenSub	102.0	81.0	7.5	7.5	4.5	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		102.0										
AMD: Delete Funding for Lease Monitoring and Engineering Integrity Coordinator's Office Liaison	SenSub	-102.0	-81.0	-7.5	-7.5	-4.5	0.0	0.0	0.0	-1	0	0
		-102.0										

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**Resource Development**

**Alaska Coastal Management Program**

1007 I/A Rcpts -102.0

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

**Large Project Permitting**

Increased Authorization for Special Projects started in FY07

1100 Stat Desig 270.0

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

Increase Authorization for Special Projects started in FY08

1108 Stat Desig 380.0

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

Reduce I/A and Federal Authorization

1002 Fed Rcpts -5.0

1007 I/A Rcpts -118.1

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

Remove Excess Non-GF Due to PERS Rate Reduction

1153 State Land -47.6

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

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

**Office of Habitat Management and Permitting**

Lease Monitoring and Engineering Integrity Coordinators Office Liaison

1007 I/A Rcpts 139.1

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

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

1007 I/A Rcpts -139.1

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

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

**Claims, Permits & Leases**

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

1007 I/A Rcpts 97.3

1108 Stat Desig 276.1

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

Lease Monitoring and Engineering Integrity Coordinator's Office Liaison Position

1007 I/A Rcpts 121.5

SenSub    Inc    121.5    101.5    7.5    7.5    4.0    0.0    0.0    0.0    0    0    0

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

1007 I/A Rcpts -121.5

SenSub    Dec    -121.5    -101.5    -7.5    -7.5    -4.0    0.0    0.0    0.0    0    0    0

AMD, Increased Costs for Geologist Class Study Implementation

1003 G/F Match 15.0

1004 Gen Fund 10.0

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

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

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<b>Resource Development</b>												
<b>Forest Management and Development</b>												
1004 Gen Fund		100.0										
Duny transfer of position from part-time to full-time			0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
SenSub	PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			220.0	149.8	23.0	38.0	9.2	0.0	0.0	0	0	0
<b>Geological Development</b>												
Funding source change to continue resource assessment at existing levels			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		605.8										
1007 I/A Rcpts		-275.0										
1061 CIP Rcpts		-330.8										
Additional authorization for anticipated increased agreements for Cook Inlet Basin projects			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
SenSub	Inc		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		100.0										
AMD: Increased Costs for Geologist Class Study Implementation			130.6	130.6	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	SalAdj		130.6	130.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.7										
1004 Gen Fund		114.8										
1108 Stat Desig		1.1										
			230.6	130.6	0.0	100.0	0.0	0.0	0.0	0	0	0
<b>Recorder's Office/Uniform Commercial Code</b>												
Increased operational costs for film processing, leases, and computer chargebacks			65.0	0.0	0.0	60.0	5.0	0.0	0.0	0	0	0
SenSub	Inc		65.0	0.0	0.0	60.0	5.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		65.0										
Remove Excess Non-GF Due to PERS Rate Reduction			-401.2	-401.2	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	SalAdj		-401.2	-401.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-401.2										
			-238.2	-401.2	0.0	60.0	5.0	0.0	0.0	0	0	0
<b>Agricultural Development</b>												
Nutrition and Vegetable Processing Center Cooperative Agreement with MatSu Borough			30.0	0.0	0.0	30.0	0.0	0.0	0.0	0	0	0
SenSub	Inc		30.0	0.0	0.0	30.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		30.0										
Specialty Crops Block Grant with USDA Agricultural Marketing Services			100.5	0.0	0.0	95.0	3.5	0.0	0.0	0	0	0
SenSub	Inc		100.5	0.0	0.0	95.0	3.5	0.0	0.0	0	0	0
1002 Fed Rcpts		100.5										
Replace Agricultural Revolving Loan Fund with GF			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		141.9										
1021 Agric. RLF		-141.9										
Add funding for conducting current market appraisals on properties owned by the state of Alaska			50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
SenSub	Inc		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0

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

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

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

**Numbers & Language**

Between Adj Base and SenSub

Agency: Department of Natural Resources

Parks and Recreation Management

**Parks Management**

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

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

\*\*\* Appropriation Difference \*\*\*

\*\*\*\* Agency Difference \*\*\*\*

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

# Wordage Report - FY 2008 Operating Budget - Senate Structure

Agency: Department of Natural Resources

Gov      Gov Amd    House      SenSub

Resource Development  
 Forest Management & Develop

Conditional Language

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

X      X      X      X

Intent

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

X

Agricultural Development

Intent

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

X

Parks & Recreation Mgmt  
 State Historic Preservation

Conditional Language

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

X      X      X

PUBLIC  
SAFETY



**OLSON #2**

OPERATING BUDGET AMENDMENT

**OFFERED IN:** The Senate Finance Committee

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

**OFFERED BY:** Senator Olson

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

**ADD:** \$750,000 GF

**ADD CONDITIONAL WORDAGE:**

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

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

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

# ALASKA STATE SENATE

SENATOR DONALD C. OLSON  
SENATE FINANCE SUB-COMMITTEE CHAIR

ALASKA STATE CAPITOL  
ROOM 514  
JUNEAU, ALASKA 99801-1182



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## SENATE FINANCE / PUBLIC SAFETY SUB-COMMITTEE

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

### FY 08 Budget Close-out Report

Date: April 3, 2007

By: Senator Donald C. Olson, Chair

Senator Johnny Ellis

Senator Lesil McGuire

Senator Bill Wielechowski

Senator Con Bunde

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

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

#### Position Changes

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

## Budget Action

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

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

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

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

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

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

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

#### Items of Concern

---

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

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

#### Attached Reports

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

## Agency Totals - FY 2008 Operating Budget - Senate Structure

Agency: Department of Public Safety

**Numbers and Language**

	<u>06Actual</u>	<u>07MgtPln</u>	<u>Adj Base</u>	<u>Gov Amt</u>	<u>Hse-PFRS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>	<u>Gov Amt to SenSub</u>	<u>Hse-PFRS to SenSub</u>	
<b>Total</b>	<b>118,174.8</b>	<b>139,147.0</b>	<b>148,905.1</b>	<b>151,505.7</b>	<b>151,851.5</b>	<b>149,908.0</b>	<b>149,103.4</b>	<b>204.3 0.1 %</b>	<b>-2,396.3 -1.6 %</b>	<b>-2,742.1 -1.8 %</b>	
<b>Objects of Expenditure</b>											
Personal Services	68,555.7	79,912.1	91,677.0	93,232.1	93,186.1	82,327.8	91,778.1	101.1 0.1 %	-1,454.0 -1.6 %	-1,400.0 1.5 %	
Travel	4,828.5	5,497.1	5,494.6	5,505.7	5,503.9	5,503.9	5,489.7	-4.9 -0.1 %	-17.0 -0.3 %	-14.2 -0.3 %	
Services	25,408.0	32,531.5	32,041.8	32,024.1	31,973.8	31,688.6	31,912.2	-129.6 -0.4 %	111.9 -0.3 %	-61.6 -0.2 %	
Commodities	4,821.2	4,566.2	4,736.1	4,718.2	4,703.1	4,703.1	4,685.4	-50.7 -1.1 %	-32.8 -0.7 %	-17.7 -0.4 %	
Capital Outlay	1,703.2	1,268.9	1,089.4	1,358.4	1,318.4	1,318.4	1,069.4	0.0	-269.0 -19.8 %	-229.0 -17.4 %	
Grants, Benefits	12,858.2	15,431.2	13,866.2	14,666.2	15,166.2	15,166.2	14,479.6	613.4 4.4 %	186.6 -1.3 %	-686.6 -4.5 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	325.0	-325.0 <-999 %	325.0 <-999 %	-325.0 <-999 %	
<b>Funding Sources</b>											
1002 Fed Rcpts (Fed)	7,652.4	12,487.9	12,708.5	12,671.3	12,703.3	12,671.3	12,703.3	-5.2	32.0 0.3 %	0.0	
1003 G/F Match (GF)	561.7	586.7	669.3	669.3	669.3	596.0	669.3	0.0	0.0	0.0	
1004 Gen Fund (GF)	92,293.7	104,169.5	117,877.5	115,559.4	115,332.6	105,197.3	112,590.5	-282.0 -0.2 %	-2,966.9 -2.6 %	-2,742.1 -2.4 %	
1005 GF/Prgm (GF)	1,013.8	1,126.0	1,239.8	1,239.8	1,239.8	1,122.5	1,239.8	0.0	0.0	0.0	
1007 VA Rcpts (Oth)	6,633.7	7,743.9	8,042.3	7,311.4	7,542.3	7,311.4	7,542.3	509.0 6.2 %	230.9 3.2 %	0.0	
1053 Invest Loss (Oth)	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1055 IA/O/L HAZ (Oth)	49.0	49.0	55.1	49.0	55.1	49.0	55.1	0.0	6.1 12.4 %	0.0	
1061 CIP Rcpts (Oth)	2,199.4	3,391.2	3,763.6	3,793.6	3,793.6	3,793.6	3,793.6	16.0 0.3 %	0.0	0.0	
1108 Stct Desig (Oth)	969.1	2,025.5	2,061.4	2,075.2	2,101.0	2,075.2	2,101.0	19.0 1.9 %	25.8 1.2 %	0.0	
1134 F&G CFM (Oth)	936.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.9	0.0	
1152 AFSC Rcpts (Oth)	2.4	242.0	253.9	253.9	253.9	253.9	253.9	0.0	0.0	0.0	
1156 Rcpt Svcs (Oth)	3,294.7	4,047.8	4,380.1	4,093.2	4,371.0	4,371.0	4,371.0	-9.1 -0.2 %	277.8 6.6 %	0.0	
1171 PFD Cnm (Oth)	2,169.0	2,777.5	2,896.0	2,789.6	2,789.6	2,789.6	2,789.6	65.0 2.3 %	0.0	0.0	
<b>Positions</b>											
Perm Full Time	55	62	62	62	62	62	62	0 0.0 %	6 -9.7 %	6 -9.7 %	
Perm Part Time	17	17	17	17	17	17	17	0 0.0 %	0 0.0 %	0 0.0 %	
Temporary	19	12	11	11	11	11	11	0 0.0 %	0 0.0 %	0 0.0 %	
<b>Funding Summary</b>											
General Funds (GF)	91,559.7	103,667.2	114,761.5	112,431.5	112,241.7	101,670.8	111,490.8	109.0 0.7 %	-2,668.9 -2.6 %	-2,742.1 -2.3 %	
Federal Receipts (Fed)	7,652.4	12,487.9	12,708.5	12,671.3	12,703.3	12,671.3	12,703.3	-5.2	32.0 0.3 %	0.0	
Other (Oth)	19,962.7	23,776.9	21,435.1	26,402.9	26,906.5	35,565.9	25,909.3	493.5 1.1 %	199.0 0.8 %	0.0	

## Allocation Summary - FY 2008 Operating Budget - Senate Structure

**Numbers and Language**

Agency: Department of Public Safety

	05Actual	07MgtPIn	Adj Base	Gov Amt	Hse-PERS	House	SenSub	Adj Base to SenSub	Gov Amt to SenSub	Hse-PERS to SenSub
<b>Fire Prevention</b>										
Fire Prevention Operations	2,139.9	2,311.7	2,740.1	2,740.1	2,740.1	2,522.9	2,740.1	0.0	0.0	0.0
Fire Service Training	1,067.0	2,401.6	3,023.3	3,023.3	3,023.3	2,904.4	3,023.3	0.0	0.0	0.0
<b>*Appropriation Total</b>	<b>3,206.9</b>	<b>5,397.3</b>	<b>5,763.4</b>	<b>5,763.4</b>	<b>5,763.4</b>	<b>5,427.3</b>	<b>5,763.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Alaska Fire Standards Council</b>										
Alaska Fire Standards Council	2.4	242.0	253.9	253.9	253.9	253.9	253.9	0.0	0.0	0.0
<b>*Appropriation Total</b>	<b>2.4</b>	<b>242.0</b>	<b>253.9</b>	<b>253.9</b>	<b>253.9</b>	<b>253.9</b>	<b>253.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Alaska State Troopers</b>										
Special Projects	3,755.8	5,215.8	5,583.0	5,583.0	5,583.0	5,583.0	5,583.0	0.0	0.0	0.0
Director's Office	301.3	317.4	357.3	357.3	357.3	316.3	357.3	0.0	0.0	0.0
Judicial Services-Anchorage	2,437.2	3,017.7	3,307.5	3,307.5	3,307.5	2,917.5	3,307.5	0.0	0.0	0.0
Prisoner Transportation	1,985.1	1,701.7	1,701.7	1,701.7	1,701.7	1,701.7	1,701.7	0.0	0.0	0.0
Search and Rescue	266.5	376.4	376.4	376.4	376.4	376.4	376.4	0.0	0.0	0.0
Rural Trooper Housing	1,473.7	2,119.5	2,119.5	2,209.5	2,184.3	2,184.3	2,209.5	90.0 4.2 %	0.0	25.2 1.2 %
Narcotics Task Force	2,111.4	5,001.4	3,874.5	5,267.7	5,267.7	5,032.4	3,874.5	0.0	-1,393.2 -26.4 %	-1,393.2 -26.4 %
AST Detachments	44,231.0	47,509.1	53,204.9	53,012.5	53,012.5	47,606.7	53,012.5	-192.4 -0.4 %	0.0	0.0
Alaska Bureau of Investigation	4,446.5	5,421.8	6,185.2	5,485.4	5,485.4	4,809.7	5,485.4	-675.7 -11.8 %	0.0	0.0
AK Bureau of Alcohol/Drug Enf	2,150.0	2,431.6	2,726.2	2,726.2	2,726.2	2,459.7	2,726.2	0.0	0.0	0.0
AK Bureau of Wildlife Enforce	12,409.5	14,140.5	16,321.5	16,817.2	16,718.2	15,034.4	16,168.2	-153.3 -0.9 %	-649.0 -3.9 %	-550.0 -3.3 %
Aircraft Section	4,232.4	4,750.1	5,250.4	5,075.4	5,045.4	4,857.8	4,720.4	-500.0 -9.8 %	-355.0 -7.0 %	-325.0 -6.4 %
Marine Enforcement	3,709.8	2,915.0	3,178.3	3,026.1	3,026.1	2,754.2	3,026.1	-157.7 -4.5 %	0.0	0.0
AK Wildlife Troopers Dir Ofc	0.0	0.0	0.0	377.0	377.0	377.0	377.0	377.0 >99 %	0.0	0.0
AK Wildlife Troop Investigation	0.0	0.0	0.0	699.8	699.8	699.8	699.8	699.8 >99 %	0.0	0.0
<b>*Appropriation Total</b>	<b>63,051.2</b>	<b>95,318.2</b>	<b>104,156.4</b>	<b>106,022.7</b>	<b>105,868.5</b>	<b>96,950.9</b>	<b>103,625.5</b>	<b>-530.9 -0.5 %</b>	<b>2,397.2 2.3 %</b>	<b>-2,243.0 -2.1 %</b>
<b>Village Public Safety Officer</b>										
VPSO Contracts	4,084.8	5,693.0	4,633.0	4,683.0	5,343.0	5,331.0	4,795.4	165.6 3.6 %	-168.6 -3.6 %	-605.6 -11.8 %
Support	342.6	391.5	427.2	427.2	427.2	414.5	427.2	0.0	0.0	0.0
<b>*Appropriation Total</b>	<b>5,077.4</b>	<b>6,054.5</b>	<b>5,310.2</b>	<b>5,310.2</b>	<b>5,810.2</b>	<b>5,797.5</b>	<b>5,123.6</b>	<b>-185.6 -3.5 %</b>	<b>-168.6 -3.5 %</b>	<b>-685.6 -11.8 %</b>
<b>AK Police Standards Council</b>										
AK Police Standards Council	932.0	1,085.3	1,130.6	1,130.6	1,130.6	1,130.6	1,130.6	0.0	0.0	0.0
<b>*Appropriation Total</b>	<b>932.0</b>	<b>1,085.3</b>	<b>1,130.6</b>	<b>1,130.6</b>	<b>1,130.6</b>	<b>1,130.6</b>	<b>1,130.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Domestic Viol/Sexual Assault</b>										
Domestic Viol/Sexual Assault	9,490.1	10,497.7	10,627.0	10,727.0	10,727.0	10,727.0	10,727.0	600.0 5.6 %	300.0 2.8 %	300.0 2.8 %
Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0
<b>*Appropriation Total</b>	<b>9,690.1</b>	<b>10,697.7</b>	<b>10,827.0</b>	<b>10,927.0</b>	<b>10,927.0</b>	<b>10,927.0</b>	<b>11,027.0</b>	<b>600.0 7.8 %</b>	<b>300.0 2.8 %</b>	<b>300.0 2.8 %</b>

## Allocation Summary - FY 2008 Operating Budget - Senate Structure

**Numbers and Language**

Agency: Department of Public Safety

	<u>06Actual</u>	<u>07MgtPln</u>	<u>Adj Base</u>	<u>Gov Amt</u>	<u>Hse-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>		<u>Gov Amt to SenSub</u>		<u>Hse-PERS to SenSub</u>	
<b>Statewide Support</b>													
Commissioner's Office	819.7	906.5	1,018.7	987.4	987.4	872.6	987.4	-31.3	3.1 %	0.0		0.0	
Training Academy	1,544.3	1,663.0	1,782.9	1,782.9	1,782.9	1,665.8	1,782.9	0.0		0.0		0.0	
Administrative Services	2,770.4	3,500.6	3,895.5	3,895.5	3,895.5	3,499.5	3,895.5	0.0		0.0		0.0	
Alaska Wing Civil Air Patrol	503.1	553.5	553.5	553.5	553.5	553.5	553.5	0.0		0.0		0.0	
Alcohol Beverage Control Board	1,113.8	1,265.9	1,379.7	1,379.7	1,379.7	1,262.4	1,379.7	0.0		0.0		0.0	
AK Public Safety Info Network	2,491.2	2,959.8	3,257.6	3,257.6	3,257.6	2,954.3	3,257.6	0.0		0.0		0.0	
Alaska Criminal Records and ID	2,976.5	4,671.4	5,087.9	5,158.5	5,158.5	4,868.5	5,158.0	70.1	1.4 %	0.0		0.0	
Laboratory Services	3,553.2	3,992.7	4,367.2	4,562.7	4,562.7	4,193.6	4,450.2	83.0	1.9 %	-112.5	-2.5 %	-112.5	-2.5 %
<b>*Appropriation Total</b>	<b>15,774.2</b>	<b>19,646.4</b>	<b>21,343.0</b>	<b>21,577.3</b>	<b>21,577.3</b>	<b>19,890.2</b>	<b>21,464.8</b>	<b>121.8</b>	<b>0.6 %</b>	<b>-112.5</b>	<b>-0.5 %</b>	<b>-112.5</b>	<b>-0.5 %</b>
<b>Statewide Facility Maintenance</b>													
Facility Maintenance	608.8	608.8	608.8	608.8	608.8	608.8	608.8	0.0		0.0		0.0	
<b>*Appropriation Total</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>DPS State Facilities Rent</b>													
DPS State Facilities Rent	111.8	111.8	111.8	111.8	111.8	111.8	111.8	0.0		0.0		0.0	
<b>*Appropriation Total</b>	<b>111.8</b>	<b>111.8</b>	<b>111.8</b>	<b>111.8</b>	<b>111.8</b>	<b>111.8</b>	<b>111.8</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>***Agency Total</b>	<b>118,174.8</b>	<b>139,147.0</b>	<b>148,305.1</b>	<b>151,505.7</b>	<b>151,851.5</b>	<b>140,908.0</b>	<b>149,109.4</b>	<b>204.3</b>	<b>0.1 %</b>	<b>-2,336.3</b>	<b>-1.6 %</b>	<b>-2,742.1</b>	<b>-1.8 %</b>
<u>Funds Summary</u>													
General Funds (GF)	93,869.2	105,882.2	114,781.6	117,468.5	117,241.7	105,070.8	104,459.6	-282.0	-0.2 %	-2,961.9	-2.5 %	-2,742.1	-2.3 %
Federal Receipts (Fed)	7,652.4	12,487.9	12,706.5	12,671.3	12,703.3	12,671.3	12,703.3	-5.2		32.0	0.3 %	0.0	
Other (Oth)	16,653.2	20,776.9	21,415.0	21,365.9	21,906.5	21,166.9	21,958.5	431.5	2.3 %	140.6	2.5 %	0.0	

## Allocation Summary - FY 2008 Operating Budget - Senate Structure

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

Agency: Department of Public Safety

	05Actual	07MgtPln	Adj Base	Gov And	Hse-PERS	House	SenSub	Adj Base to SenSub	Gov And to SenSub	Hse-PERS to SenSub
<b>Fire Prevention</b>										
Fire Prevention Operations	838.8	957.2	1,071.9	1,200.7	1,081.0	983.5	1,081.0	9.1 0.8 %	-119.7 -10.0 %	0.0
Fire Service Training	523.2	580.1	659.4	696.4	659.4	577.5	659.4	0.0	-17.0 -5.3 %	0.0
<b>*Appropriation Total</b>	<b>1,362.0</b>	<b>1,537.3</b>	<b>1,731.3</b>	<b>1,897.1</b>	<b>1,740.4</b>	<b>1,561.0</b>	<b>1,740.4</b>	<b>9.1 0.5 %</b>	<b>-156.7 -8.3 %</b>	<b>0.0</b>
<b>Alaska State Troopers</b>										
Special Projects	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Director's Office	301.3	317.4	357.3	357.3	357.3	316.3	357.3	0.0	0.0	0.0
Judicial Services-Anchorage	2,393.0	2,967.3	3,251.7	3,251.7	3,251.7	2,867.1	3,251.7	0.0	-5.4 -0.2 %	0.0
Prisoner Transportation	1,949.8	1,656.7	1,656.7	1,656.7	1,656.7	1,656.7	1,656.7	0.0	0.0	0.0
Search and Rescue	266.5	376.4	376.4	376.4	376.4	376.4	376.4	0.0	0.0	0.0
Rural Trooper Housing	1,003.6	1,228.9	1,228.9	1,279.3	1,254.1	1,254.1	1,279.3	50.4 4.1 %	0.0	25.2 2.0 %
Narcotics Task Force	759.8	2,047.7	883.6	2,314.0	2,282.0	2,078.7	688.8	5.2 0.6 %	-1,425.2 -61.6 %	-1,393.2 -61.1 %
AST Detachments	43,314.3	47,032.0	52,562.0	52,375.7	52,369.6	47,169.9	52,369.6	-192.4 -0.4 %	6.1	0.0
Alaska Bureau of Investigation	4,446.5	5,421.8	6,185.2	5,485.4	5,485.4	4,809.7	5,485.4	-699.8 -11.3 %	0.0	0.0
AK Bureau of Alcohol Drug Ent	2,190.0	2,431.8	2,726.2	2,726.2	2,726.2	2,459.7	2,726.2	0.0	0.0	0.0
AK Bureau of Wildlife Enforce	11,105.7	12,641.1	14,658.7	15,154.4	15,055.4	13,421.6	14,505.4	-153.3 -1.0 %	-649.0 -4.3 %	-350.0 -3.7 %
Aircraft Section	3,292.4	4,197.5	4,392.8	4,247.8	4,217.8	4,030.2	3,892.5	500.0 -11.4 %	-355.0 -9.4 %	-325.0 -7.7 %
Manna Enforcement	2,672.9	2,873.5	3,136.8	2,984.6	2,984.6	2,712.7	2,984.6	-152.2 -4.9 %	0.0	0.0
AK Wildlife Troopers Dir Ofc	0.0	0.0	0.0	377.0	377.0	377.0	377.0	>999 %	0.0	0.0
AK Wildlife Troop Investigation	0.0	0.0	0.0	699.8	699.8	699.8	699.8	>999 %	0.0	0.0
<b>*Appropriation Total</b>	<b>73,697.5</b>	<b>83,192.1</b>	<b>91,416.3</b>	<b>93,291.7</b>	<b>93,034.0</b>	<b>84,229.9</b>	<b>90,851.0</b>	<b>-555.3 -0.6 %</b>	<b>-7,440.7 -2.5 %</b>	<b>-2,243.0 -2.4 %</b>
<b>Village Public Safety Officer</b>										
VPSO Contracts	4,664.8	5,663.0	4,883.0	4,883.0	5,283.0	5,283.0	4,664.8	186.6 -3.8 %	105.0 3.8 %	-685.6 -12.8 %
Support	221.2	258.7	272.0	272.0	272.0	259.3	272.0	0.0	0.0	0.0
<b>*Appropriation Total</b>	<b>4,906.0</b>	<b>5,921.7</b>	<b>5,155.0</b>	<b>5,155.0</b>	<b>5,655.0</b>	<b>5,642.3</b>	<b>4,968.4</b>	<b>-186.6 -3.6 %</b>	<b>-186.6 -3.6 %</b>	<b>-685.6 -12.1 %</b>
<b>AK Police Standards Council</b>										
AK Police Standards Council	0.0	0.8	0.8	0.8	0.8	0.8	0.8	0.0	0.0	0.0
<b>*Appropriation Total</b>	<b>0.0</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Domestic Viol/ Sexual Assault</b>										
Domestic Viol/ Sexual Assault	2,665.0	2,445.8	2,395.8	2,444.8	2,444.8	2,444.8	2,444.8	349.0 14.0 %	100.0 17.0 %	300.0 12.3 %
Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0
<b>*Appropriation Total</b>	<b>2,665.0</b>	<b>2,645.8</b>	<b>2,595.8</b>	<b>2,644.8</b>	<b>2,644.8</b>	<b>2,644.8</b>	<b>2,944.8</b>	<b>349.0 13.4 %</b>	<b>300.0 11.3 %</b>	<b>300.0 11.3 %</b>
<b>Statewide Support</b>										
Commissioner's Office	1,179.4	1,065.1	1,179.4	1,179.4	1,179.4	1,179.4	1,179.4	0.0	0.0	0.0
Training Academy	1,179.4	1,065.1	1,179.4	1,179.4	1,179.4	1,179.4	1,179.4	0.0	0.0	0.0
Administrative Services	1,179.4	1,065.1	1,179.4	1,179.4	1,179.4	1,179.4	1,179.4	0.0	0.0	0.0
Alaska Wing Civil Air Patrol	1,179.4	1,065.1	1,179.4	1,179.4	1,179.4	1,179.4	1,179.4	0.0	0.0	0.0
Alcohol Beverage Control Board	1,179.4	1,065.1	1,179.4	1,179.4	1,179.4	1,179.4	1,179.4	0.0	0.0	0.0

## Allocation Summary - FY 2008 Operating Budget - Senate Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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Agency: Department of Public Safety

	<u>06Actual</u>	<u>07MgtPln</u>	<u>Adj Base</u>	<u>Gov Arr</u>	<u>Hse-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>	<u>Gov Arr to SenSub</u>	<u>Hse-PERS to SenSub</u>			
<b>Statewide Support</b>													
AK Public Safety Info Network	1,329.5	1,574.3	1,744.7	1,872.1	1,744.7	1,568.8	1,744.7	0.0	-127.4	-6.8 %	0.0		
Alaska Criminal Records and ID	1,111.5	1,394.4	1,522.6	1,747.5	1,592.7	1,458.0	1,592.7	70.1	4.6 %	154.8	8.9 %	0.0	
Laboratory Services	3,160.3	3,400.3	3,764.9	3,950.4	3,950.4	3,581.3	3,837.9	73.0	1.9 %	-112.5	-2.8 %	-112.5	-2.8 %
<b>*Appropriation Total</b>	<b>10,986.9</b>	<b>12,472.7</b>	<b>13,770.6</b>	<b>14,367.3</b>	<b>13,994.9</b>	<b>12,660.2</b>	<b>13,682.4</b>	<b>111.8</b>	<b>0.8 %</b>	<b>-484.9</b>	<b>-3.4 %</b>	<b>-112.5</b>	<b>-0.8 %</b>
<b>DPS State Facilities Rent</b>													
DPS State Facilities Rent	111.8	111.8	111.8	111.8	111.8	111.8	111.8	0.0	0.0	0.0			
<b>*Appropriation Total</b>	<b>111.8</b>	<b>111.8</b>	<b>111.8</b>	<b>111.8</b>	<b>111.8</b>	<b>111.8</b>	<b>111.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			
<b>**Agency Total</b>	<b>93,869.2</b>	<b>105,682.2</b>	<b>114,781.6</b>	<b>117,469.5</b>	<b>117,241.7</b>	<b>105,670.8</b>	<b>114,493.6</b>	<b>-282.0</b>	<b>-0.2 %</b>	<b>-2,968.9</b>	<b>-2.5 %</b>	<b>-2,742.1</b>	<b>-2.3 %</b>

# Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Public Safety

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
<b>Fire Prevention</b>												
<b>Fire Prevention Operations</b>												
Fund Source Adjustment for Public Safety Employee Association Agreement for unrealizable receipts												
SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	9.1										
	1158 Rcpt Svcs	-9.1										
		<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>
*** Appropriation Difference ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska State Troopers</b>												
<b>Rural Trooper Housing</b>												
Phase III - Enhance Rural Trooper Housing												
SenSub	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	50.4										
	1108 Stat Desig	39.6										
		<b>90.0</b>	<b>0.0</b>	<b>0.0</b>	<b>90.0</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>Narcotics Task Force</b>												
Fund Source Adjustment for Public Safety Employee Agreement unrealizable receipts												
SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	-5.2										
	1004 Gen Fund	5.2										
		<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>Alaska State Trooper Detachments</b>												
AMD Transfer Captain Position to Alaska Wildlife Troopers												
SenSub	TrOut	-192.1	162.9	8.0	-20.8	-0.7	0.0	0.0	0.0	-1	0	0
	1004 Gen Fund	192.1										
		<b>-192.1</b>	<b>162.9</b>	<b>8.0</b>	<b>-20.8</b>	<b>-0.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Alaska Bureau of Investigation</b>												
AMD Transfer Wildlife Investigations Unit to Alaska Wildlife Troopers Investigations												
SenSub	TrOut	-699.8	-589.7	20.0	-89.6	-3.5	0.0	0.0	0.0	-5	0	0
	1004 Gen Fund	699.8										
		<b>-699.8</b>	<b>-589.7</b>	<b>20.0</b>	<b>-89.6</b>	<b>-3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-5</b>	<b>0</b>	<b>0</b>
<b>Alaska Bureau of Wildlife Enforcement</b>												
AMD Transfer Auman Assistant and Auman Clerk from Alaska Wildlife Troopers												
SenSub	TrOut	-115.7	-126.3	8.0	-100.1	-7.1	0.0	0.0	0.0	2	0	0

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

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Public Safety

			Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp	
1004 Gen Fund	-345.7															
AMD. Transfer Captain Position to Alaska Wildlife Troopers			SenSub	Trin	192.4	162.9	8.0	20.8	0.7	0.0	0.0	0.0	1	0	0	
1004 Gen Fund	192.4															
					-153.3	36.6	0.0	-189.5	-1.4	0.0	0.0	0.0	-1	0	0	
<b>Aircraft Section</b>																
AMD. Reduce Aircraft Services			SenSub	Dec	-145.0	-39.4	0.0	-44.5	-61.1	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	-145.0															
Further Reduce Aircraft Section			SenSub	Dec	-30.0	-8.4	0.0	-9.3	-12.3	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	-30.0															
Further Reduce Aircraft Section			SenSub	Dec	-325.0	0.0	0.0	0.0	0.0	0.0	0.0	-325.0	0	0	0	
1004 Gen Fund	-325.0															
					-500.0	-47.8	0.0	-53.8	-73.4	0.0	0.0	-325.0	0	0	0	
<b>Marine Enforcement</b>																
AMD. Marine Insurance Premium Rates Cost Reduction			SenSub	Dec	-47.2	0.0	0.0	-47.2	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	-47.2															
AMD. Reduce Marine Enforcement Services			SenSub	Dec	-105.0	0.0	-4.9	-91.9	-8.2	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	-105.0															
					-152.2	0.0	-4.9	-139.1	-8.2	0.0	0.0	0.0	0	0	0	
<b>AK Wildlife Troopers Director's Office</b>																
AMD. Transfer Position from Commissioner's Office			SenSub	Trin	31.3	31.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
1004 Gen Fund	31.3															
AMD. Transfer Admin Assistant and Admin Clerk from Alaska Wildlife Troopers			SenSub	Trin	345.7	302.0	8.0	33.6	2.1	0.0	0.0	0.0	2	0	0	
1004 Gen Fund	345.7															
					377.0	333.3	8.0	33.6	2.1	0.0	0.0	0.0	3	0	0	
<b>Alaska Wildlife Troopers Investigations</b>																
AMD. Transfer Wildlife Investigations Unit from the Alaska Bureau of Investigations			SenSub	Trin	699.8	586.7	24.0	89.6	3.5	0.0	0.0	0.0	5	0	0	
1004 Gen Fund	699.8															
					699.8	586.7	24.0	89.6	3.5	0.0	0.0	0.0	5	0	0	
<b>*** Appropriation Difference ***</b>					-530.9	159.2	-4.9	-278.6	81.6	0.0	0.0	-325.0	1	0	0	

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

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Public Safety

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

### Statewide Support

#### Commissioner's Office

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

1004 Gen Fund -31.3

AMD Realign Funding

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

#### Alaska Criminal Records and Identification

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

1004 Gen Fund 68.1

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

1004 Gen Fund 70.1

AMD Withdraw New Criminal Justice Technician Increment

1004 Gen Fund -68.1

SenSub	Inc	68.1	61.1	0.0	3.7	3.3	0.0	0.0	0.0	1	0	0
SenSub	Inc	70.1	61.1	0.0	3.7	3.3	0.0	0.0	0.0	1	0	0
SenSub	Dec	-68.1	-61.1	0.0	3.7	3.3	0.0	0.0	0.0	-1	0	0
		<b>70.1</b>	<b>61.1</b>	<b>0.0</b>	<b>3.7</b>	<b>3.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

#### Laboratory Services

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

1001 CIP Rpts 10.0

New Criminalist II 12-#011 DNA Capacity Enhancement

1004 Gen Fund 90.0

Increased Utility Costs

1004 Gen Fund 15.0

Service Contracts and Repairs for Laboratory Instruments and  
Equipment

1004 Gen Fund 58.0

AMD Withdraw Criminalist I Increment

1004 Gen Fund 90.0

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

\*\*\* Appropriation Difference \*\*\*

**153.8**    58.1    0.0    119.0    69.9    0.0    0.0    0.0    0.0

\*\*\*\* Agency Difference \*\*\*\*

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

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

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

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

Numbers & Language

Between GA-FC&Fu and SenSub

Agency: Department of Public Safety

### Alaska State Troopers

#### Narcotics Task Force

One-time funding contingent on failure to receive FY08 federal funding for Narcotics Task Force  
1004 Gen Fund 1,393.2

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
GA-FC&Fu	Long	1,393.2	1,093.2	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
		<b>-1,393.2</b>	<b>-1,093.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-300.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Alaska Bureau of Wildlife Enforcement

Five Additional ADWE State Troopers for Wildlife & Fishery Enforcement  
1004 Gen Fund 1,058.9  
AMD: New Alaska Wildlife Troopers to Spring Academy  
1004 Gen Fund -409.9

GA-FC&Fu	Inc	1,058.9	552.4	31.0	185.4	21.1	269.0	0.0	0.0	5	0	0
GA-FC&Fu	Dec	-409.9	-303.8	-16.0	-86.5	-3.6	0.0	0.0	0.0	0	0	0
		<b>-649.0</b>	<b>-248.6</b>	<b>-15.0</b>	<b>-98.9</b>	<b>-17.5</b>	<b>-269.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-5</b>	<b>0</b>	<b>0</b>

#### Aircraft Section

Further Reduce Aircraft Section  
1004 Gen Fund -30.0  
Further Reduce Aircraft Section  
1004 Gen Fund -325.0

SenSub	Dec	-30.0	-8.4	0.0	9.3	-12.3	0.0	0.0	0.0	0	0	0
SenSub	Dec	-325.0	0.0	0.0	0.0	0.0	0.0	0.0	-325.0	0	0	0
		<b>-355.0</b>	<b>-8.4</b>	<b>0.0</b>	<b>9.3</b>	<b>-12.3</b>	<b>0.0</b>	<b>0.0</b>	<b>-325.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\*\*\* Appropriation Difference \*\*\*

**-2,397.2    -1,350.2    -15.0    -108.2    -29.8    -269.0    -300.0    -325.0    -5    0    0**

### Village Public Safety Officer Program

#### VPSO Contracts

Fund VPSO Program with FY08 GF  
1004 Gen Fund 563.4  
Replace VPSO Contracts Increase with Carryforward Funds  
1004 Gen Fund -750.0

SenSub	Inc	563.4	0.0	0.0	0.0	0.0	0.0	563.4	0.0	0	0	0
SenSub	Dec	-750.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0
		<b>-186.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-186.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\*\*\* Appropriation Difference \*\*\*

**-186.6    0.0    0.0    0.0    0.0    0.0    -186.6    0.0    0    0    0**

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

Numbers & Language

Between GA-FC&Fu and SenSub

Agency: Department of Public Safety

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

# Wordage Report - FY 2008 Operating Budget - Senate Structure

Agency: Department of Public Safety

Gov      Gov Amd    House      SenSub

Fire Prevention

**Conditional Language**

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

X            X            X            X

Alaska Fire Standards Council

**Conditional Language**

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

X            X            X            X

Alaska State Troopers

**Intent**

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

X

AK Bureau of Wildlife Enforce

**Intent**

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

X

## Wordage Report - FY 2008 Operating Budget - Senate Structure

Agency: Department of Public Safety

Gov      Gov Amd    House      SenSub

AK Police Standards Council

**Conditional Language**

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

X            X            X            X

Domestic Viol/Sexual Assault

**Conditional Language**

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

X            X            X            X

Statewide Support

Alaska Criminal Records and ID

**Conditional Language**

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

X            X            X            X

**FY 2008 PROPOSED STRUCTURE**  
**Dept of Public Safety**

<i>RDU</i>	<b>FY 2007 COMPONENT</b>
------------	------------------------------

<i>RDU</i>	<b>FY 2008 COMPONENT</b>
------------	------------------------------

Fire Prevention  
     Fire Prevention Operations  
     Fire Service Training

Alaska Fire Standards Council  
     Alaska Fire Standards Council

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

Aircraft Section  
     Marine Enforcement

Fire Prevention  
     Fire Prevention Operations  
     Fire Service Training

Alaska Fire Standards Council  
     Alaska Fire Standards Council

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

Village Public Safety Officer Program  
     VPSO Contracts  
     Support

Village Public Safety Officer Program  
     VPSO Contracts  
     Support

Alaska Police Standards Council  
     Alaska Police Standards Council

Alaska Police Standards Council  
     Alaska Police Standards Council

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

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

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

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

Statewide Facility Maintenance  
     Laboratory Services

Statewide Facility Maintenance  
     Laboratory Services

Statewide Facility Maintenance  
     Statewide Facility Maintenance

Statewide Facility Maintenance  
     Statewide Facility Maintenance

DPS State Facilities Rent  
     DPS State Facilities Rent

DPS State Facilities Rent  
     DPS State Facilities Rent

REVENUE

Senate Finance Committee  
OPERATING BUDGET  
AMENDMENTS  
**Revenue**

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

# ALASKA STATE LEGISLATURE

## SENATE FINANCE COMMITTEE

Department of Revenue

Operating Budget Sub-Committee



Senator Bert Stedman, Chair  
Senator Hollis French  
Senator Con Bunde

Official Business

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

### FY 08 OPERATING BUDGET SUBCOMMITTEE

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

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

#### Position Changes

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

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

#### Budget Action

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

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

### Language Recommendation

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

### Items of Concern

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

### Attached Reports

Leg. Finance reports

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

## Agency Totals - FY 2008 Operating Budget - Senate Structure

**Numbers and Language**

Agency: Department of Revenue

	<u>06Actual</u>	<u>07MgtPln</u>	<u>Adj Base</u>	<u>Gov Ard</u>	<u>Hse-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Hse to SenSub</u>	<u>Gov Ard to SenSub</u>	<u>Hse-PERS to SenSub</u>
<b>Total</b>	<b>187,271.3</b>	<b>218,156.8</b>	<b>221,330.5</b>	<b>266,531.0</b>	<b>266,531.0</b>	<b>263,666.7</b>	<b>267,689.5</b>	<b>46,359.0 20.9 %</b>	<b>1,158.5 0.4 %</b>	<b>1,158.5 0.4 %</b>
<b>Objects of Expenditure</b>										
Personal Services	61,998.0	71,300.5	78,066.9	80,319.7	80,319.7	77,494.7	81,478.2	3,411.3 4.4 %	1,158.5 1.4 %	1,158.5 1.4 %
Travel	1,639.0	1,577.8	1,602.8	1,653.1	1,653.1	1,653.1	1,653.1	50.3 3.1 %	0.0 0.0 %	0.0 0.0 %
Services	119,525.0	141,408.1	138,116.4	155,984.7	155,984.7	155,945.4	155,984.7	17,868.3 12.9 %	0.0 0.0 %	0.0 0.0 %
Commodities	2,671.9	2,648.1	2,312.1	2,351.2	2,351.2	2,351.2	2,351.2	39.1 1.7 %	0.0 0.0 %	0.0 0.0 %
Capital Outlay	308.4	392.3	402.3	392.3	392.3	392.3	392.3	-10.0 -2.5 %	0.0 0.0 %	0.0 0.0 %
Grants, Benefits	1,130.0	830.0	830.0	830.0	830.0	830.0	830.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Miscellaneous	0.0	0.0	0.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0 >999 %	0.0 0.0 %	0.0 0.0 %
<b>Funding Sources</b>										
1001 CBR Fund (Oth)	167.0	185.4	245.7	245.7	245.7	245.7	245.7	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
1002 Fed Rcpts (Fed)	35,249.2	39,033.6	40,897.1	33,970.1	34,107.3	32,811.6	35,265.6	5,631.3 -13.8 %	1,295.7 3.6 %	1,153.3 3.4 %
1003 G/F Match (GF)	6.0	0.0	0.0	498.7	0.0	0.0	0.0	0.0 0.0 %	-498.7 -100.0 %	0.0 0.0 %
1004 Gen Fund (GF)	15,367.2	15,122.3	12,998.3	40,363.4	40,315.7	39,310.1	40,315.7	27,317.4 210.2 %	-47.7 -0.1 %	0.0 0.0 %
1005 GF/Prgm (GF)	733.1	714.8	780.8	780.8	780.8	724.4	780.8	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
1007 I/A Rcpts (Oth)	5,734.8	5,089.8	5,553.7	5,463.3	5,511.0	5,463.3	5,511.0	-42.7 -0.8 %	47.7 0.9 %	0.0 0.0 %
1016 CSSD Fed (Fed)	1,634.9	1,634.9	1,634.9	1,800.0	1,800.0	1,800.0	1,800.0	165.1 10.1 %	0.0 0.0 %	0.0 0.0 %
1017 Group Ben (Oth)	139.2	192.0	199.0	199.0	199.0	199.0	199.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
1027 Int/Airport (Oth)	76.7	63.9	92.7	92.7	92.7	92.7	92.7	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
1029 PERS Trust (Oth)	22,378.1	28,291.1	28,530.5	32,522.5	32,522.5	32,522.5	32,522.5	3,992.0 14.0 %	0.0 0.0 %	0.0 0.0 %
1034 Teach Ret (Oth)	10,597.0	14,442.2	14,535.7	16,367.5	16,367.5	16,367.5	16,367.5	1,831.8 12.6 %	0.0 0.0 %	0.0 0.0 %
1042 Jud Retire (Oth)	184.0	398.1	390.8	425.7	425.7	425.7	425.7	34.9 8.9 %	0.0 0.0 %	0.0 0.0 %
1045 Nat Guard (Oth)	35.1	249.1	242.9	250.6	250.6	250.6	250.6	7.7 3.2 %	0.0 0.0 %	0.0 0.0 %
1046 Educ Loan (Oth)	91.9	95.2	104.5	104.5	104.5	104.5	104.5	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
1050 PFD Fund (Oth)	6,032.6	6,526.7	7,022.3	7,261.8	7,261.8	7,261.8	7,261.8	179.0 2.5 %	0.0 0.0 %	0.0 0.0 %
1061 CIP Rcpts (Oth)	1,582.3	2,118.6	2,250.0	2,124.3	2,124.3	2,124.3	2,124.3	125.7 5.6 %	0.0 0.0 %	0.0 0.0 %
1066 Pub School (Oth)	160.6	230.2	256.2	256.2	256.2	256.2	256.2	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
1094 MHT Admin (Oth)	1,604.3	1,738.1	1,894.4	2,065.9	2,065.9	2,265.9	2,365.9	471.6 24.9 %	0.0 0.0 %	0.0 0.0 %
1098 Child Tr/Ein (Oth)	35.7	40.7	45.6	45.6	45.6	45.6	45.6	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
1103 AHFC Rcpts (Oth)	19,192.1	21,335.2	21,902.7	28,197.2	28,197.2	28,197.2	28,197.2	6,294.5 28.7 %	0.0 0.0 %	0.0 0.0 %
1104 AM/BB Rcpts (Oth)	481.2	775.7	763.3	828.3	828.3	828.3	828.3	35.0 6.3 %	0.0 0.0 %	0.0 0.0 %
1105 PFund Rcpt (Oth)	57,782.6	71,701.1	71,983.2	83,516.1	83,516.1	83,516.1	83,516.1	11,332.9 16.0 %	0.0 0.0 %	0.0 0.0 %
1108 Stat Desig (Oth)	0.0	750.0	750.0	0.0	0.0	0.0	0.0	-750.0 -100.0 %	0.0 0.0 %	0.0 0.0 %
1133 CSSD Admin (Fed)	943.0	1,244.3	1,325.7	1,325.7	1,325.7	1,325.7	1,325.7	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
1142 RHIF/MM (Oth)	81.3	85.5	97.7	97.7	97.7	97.7	97.7	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
1143 RHIF/LTC (Oth)	63.5	98.2	105.7	105.7	105.7	105.7	105.7	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
1156 Rcpt Svcs (Oth)	5,593.7	5,741.5	6,397.7	7,061.6	7,423.3	6,894.4	7,423.3	1,441.3 16.0 %	0.0 0.0 %	0.0 0.0 %
1169 PCE Endow (Oth)	175.9	207.2	226.2	226.2	226.2	226.2	226.2	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
1173 Misc Earn (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
1175 Blic&Corp (Oth)	1,137.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
1192 Mmo Trust (Oth)	0.0	10.0	14.0	14.0	14.0	14.0	14.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %

## Agency Totals - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Department of Revenue

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

## Allocation Summary - FY 2008 Operating Budget - Senate Structure

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

Agency: Department of Revenue

	<u>06Actual</u>	<u>07MgtPln</u>	<u>Adj Base</u>	<u>Gov Ard</u>	<u>Hse-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>		<u>Gov Ard to SenSub</u>		<u>Hse-PERS to SenSub</u>	
<b>Tax and Treasury</b>													
Tax Division	7,695.5	9,418.9	10,319.0	37,585.5	37,585.5	36,848.8	37,585.5	27,266.5	264.2 %	0.0	0.0 %	0.0	0.0 %
Treasury Division	1,456.3	1,335.5	1,514.9	1,579.9	1,579.9	1,355.8	1,579.9	65.0	4.3 %	0.0	0.0 %	0.0	0.0 %
AK Reire Mgmt Board	590.2	382.4	382.4	382.4	382.4	382.4	382.4	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
<b>*Appropriation Total</b>	<b>9,742.0</b>	<b>11,136.8</b>	<b>12,216.3</b>	<b>39,547.8</b>	<b>39,547.8</b>	<b>38,627.0</b>	<b>39,547.8</b>	<b>27,331.5</b>	<b>223.7 %</b>	<b>0.0</b>	<b>0.0 %</b>	<b>0.0</b>	<b>0.0 %</b>
<b>Child Support Services</b>													
Child Support Services	0.0	336.7	360.0	658.7	360.0	336.0	360.0	0.0	0.0 %	-498.7	-58.1 %	0.0	0.0 %
<b>*Appropriation Total</b>	<b>0.0</b>	<b>336.7</b>	<b>360.0</b>	<b>658.7</b>	<b>360.0</b>	<b>336.0</b>	<b>360.0</b>	<b>0.0</b>	<b>0.0 %</b>	<b>-498.7</b>	<b>-58.1 %</b>	<b>0.0</b>	<b>0.0 %</b>
<b>Administration and Support</b>													
Commissioner's Office	4,747.4	2,864.5	411.9	294.4	254.4	244.6	294.4	-117.5	-28.5 %	0.0	0.0 %	0.0	0.0 %
Administrative Services	334.1	202.5	232.7	232.7	232.7	201.6	232.7	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
State Facilities Rent	223.0	223.0	223.0	223.0	223.0	223.0	223.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
<b>*Appropriation Total</b>	<b>5,304.5</b>	<b>3,290.0</b>	<b>867.6</b>	<b>750.1</b>	<b>750.1</b>	<b>669.2</b>	<b>750.1</b>	<b>-117.5</b>	<b>-13.5 %</b>	<b>0.0</b>	<b>0.0 %</b>	<b>0.0</b>	<b>0.0 %</b>
<b>Gas Development Authority</b>													
Gas Authority Operations	1,053.8	1,073.6	335.2	335.2	335.2	298.9	335.2	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
<b>*Appropriation Total</b>	<b>1,053.8</b>	<b>1,073.6</b>	<b>335.2</b>	<b>335.2</b>	<b>335.2</b>	<b>298.9</b>	<b>335.2</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>Mental Health Trust Authority</b>													
Long Term Care Ombudsman	0.0	0.0	0.0	151.1	103.4	*	103.4	103.4	>999 %	-47.7	-31.6 %	0.0	0.0 %
<b>*Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>151.1</b>	<b>103.4</b>	<b>*</b>	<b>103.4</b>	<b>103.4</b>	<b>&gt;999 %</b>	<b>-47.7</b>	<b>-31.6 %</b>	<b>0.0</b>	<b>0.0 %</b>
<b>***Agency Total</b>	<b>16,100.3</b>	<b>15,837.1</b>	<b>13,779.1</b>	<b>41,642.9</b>	<b>41,096.5</b>	<b>40,034.5</b>	<b>41,036.5</b>	<b>27,317.4</b>	<b>198.7 %</b>	<b>-546.4</b>	<b>-1.3 %</b>	<b>0.0</b>	<b>0.0 %</b>

## Allocation Summary - FY 2008 Operating Budget - Senate Structure

**Numbers and Language**

Agency: Department of Revenue

	<u>06Actual</u>	<u>07MgtPln</u>	<u>Adj Base</u>	<u>Gov App</u>	<u>Hse-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>	<u>Gov App to SenSub</u>	<u>Hse-PERS to SenSub</u>
<b>Tax and Treasury</b>										
Tax Division	8,999.1	9,695.0	10,612.7	37,879.2	37,879.2	37,142.5	37,879.2	27,265.5 256.9 %	0.0 0.0 %	0.0 0.0 %
Treasury Division	4,874.9	5,216.1	5,863.7	6,055.4	6,055.4	5,871.3	6,055.4	191.7 3.3 %	0.0 0.0 %	0.0 0.0 %
AK Retiro Mgmt Board	4,122.0	5,332.5	6,373.4	6,494.7	6,494.1	6,494.1	6,494.1	120.7 1.9 %	0.0 0.0 %	0.0 0.0 %
ARM Custody and Mgt Fees	29,802.6	38,629.4	37,907.9	43,653.6	43,653.6	43,653.6	43,653.6	5,745.7 15.2 %	0.0 0.0 %	0.0 0.0 %
Purm Fund Dividend Division	6,053.4	6,546.7	7,102.6	7,281.6	7,281.6	7,281.9	7,281.8	179.0 2.5 %	0.0 0.0 %	0.0 0.0 %
<b>*Appropriation Total</b>	<b>53,852.0</b>	<b>65,419.7</b>	<b>67,860.5</b>	<b>101,364.1</b>	<b>101,364.1</b>	<b>100,443.3</b>	<b>101,364.1</b>	<b>33,503.6 49.4 %</b>	<b>0.0 0.0 %</b>	<b>0.0 0.0 %</b>
<b>Child Support Services</b>										
Child Support Services	21,000.1	22,440.1	24,415.4	24,415.4	24,415.4	22,636.8	25,573.9	1,158.5 4.7 %	1,158.5 4.7 %	1,158.5 4.7 %
<b>*Appropriation Total</b>	<b>21,000.1</b>	<b>22,440.1</b>	<b>24,415.4</b>	<b>24,415.4</b>	<b>24,415.4</b>	<b>22,636.8</b>	<b>25,573.9</b>	<b>1,158.5 4.7 %</b>	<b>1,158.5 4.7 %</b>	<b>1,158.5 4.7 %</b>
<b>Administration and Support</b>										
Commissioner's Office	5,878.3	4,440.4	2,034.5	1,167.0	1,167.0	1,117.2	1,167.0	-867.5 -42.6 %	0.0 0.0 %	0.0 0.0 %
Administrative Services	1,738.0	1,427.0	1,590.9	1,590.9	1,590.9	1,559.8	1,590.9	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
State Facilities Rent	223.0	223.0	223.0	223.0	223.0	223.0	223.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
<b>*Appropriation Total</b>	<b>7,839.3</b>	<b>6,090.4</b>	<b>3,848.4</b>	<b>2,980.9</b>	<b>2,980.9</b>	<b>2,900.0</b>	<b>2,980.9</b>	<b>-867.5 -22.5 %</b>	<b>0.0 0.0 %</b>	<b>0.0 0.0 %</b>
<b>Gas Development Authority</b>										
Gas Authority Operations	1,053.8	1,073.6	335.2	335.2	335.2	258.9	335.2	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
<b>*Appropriation Total</b>	<b>1,053.8</b>	<b>1,073.6</b>	<b>335.2</b>	<b>335.2</b>	<b>335.2</b>	<b>258.9</b>	<b>335.2</b>	<b>0.0 0.0 %</b>	<b>0.0 0.0 %</b>	<b>0.0 0.0 %</b>
<b>Mental Health Trust Authority</b>										
Mental Health Trust Operations	1,619.3	1,778.1	1,934.1	2,395.9	2,395.9	2,395.9	2,395.9	461.8 13.9 %	0.0 0.0 %	0.0 0.0 %
Long Term Care Ombudsman	439.2	496.8	545.1	545.1	545.1	497.4	545.1	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
<b>*Appropriation Total</b>	<b>2,058.5</b>	<b>2,274.9</b>	<b>2,479.2</b>	<b>2,941.0</b>	<b>2,941.0</b>	<b>2,893.3</b>	<b>2,941.0</b>	<b>461.8 18.6 %</b>	<b>0.0 0.0 %</b>	<b>0.0 0.0 %</b>
<b>Municipal Bond Bank Authority</b>										
Bond Bank Operations	484.2	775.7	788.3	838.3	838.3	838.3	838.3	50.0 6.3 %	0.0 0.0 %	0.0 0.0 %
<b>*Appropriation Total</b>	<b>484.2</b>	<b>775.7</b>	<b>788.3</b>	<b>838.3</b>	<b>838.3</b>	<b>838.3</b>	<b>838.3</b>	<b>50.0 6.3 %</b>	<b>0.0 0.0 %</b>	<b>0.0 0.0 %</b>
<b>Housing Finance Corporation</b>										
AHFC Operations	42,401.4	47,401.4	50,132.0	49,421.7	49,421.7	49,401.7	49,401.7	419.7 1.1 %	0.0 0.0 %	0.0 0.0 %
Anch State Office Building	311.2	600.0	600.0	600.0	600.0	600.0	600.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
<b>*Appropriation Total</b>	<b>43,271.5</b>	<b>48,455.4</b>	<b>49,702.0</b>	<b>50,221.7</b>	<b>50,221.7</b>	<b>50,221.7</b>	<b>50,221.7</b>	<b>519.7 1.0 %</b>	<b>0.0 0.0 %</b>	<b>0.0 0.0 %</b>
<b>Permanent Fund Corporation</b>										
APFC Operations	6,633.9	9,427.0	8,901.5	9,634.4	9,634.4	9,634.4	9,634.4	100.0 1.7 %	0.0 0.0 %	0.0 0.0 %
APFC Custody and Mgt Fees	50,482.0	62,242.0	62,200.0	73,746.5	73,746.5	73,746.5	73,746.5	10,000.0 13.8 %	0.0 0.0 %	0.0 0.0 %
<b>*Appropriation Total</b>	<b>57,711.5</b>	<b>71,627.0</b>	<b>71,901.5</b>	<b>83,434.4</b>	<b>83,434.4</b>	<b>83,434.4</b>	<b>83,434.4</b>	<b>11,532.9 16.0 %</b>	<b>0.0 0.0 %</b>	<b>0.0 0.0 %</b>
<b>**Agency Total</b>	<b>167,271.3</b>	<b>216,156.3</b>	<b>221,330.5</b>	<b>266,531.0</b>	<b>266,531.0</b>	<b>263,666.7</b>	<b>267,689.5</b>	<b>46,369.0 20.9 %</b>	<b>1,158.5 0.4 %</b>	<b>1,158.5 0.4 %</b>

## Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Department of Revenue

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

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

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Revenue

### Taxation and Treasury

#### Tax Division

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

#### Treasury Division

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

#### Alaska Retirement Management Board

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

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

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Revenue

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
<b><u>Taxation and Treasury</u></b>												
<b>Alaska Retirement Management Board</b>												
1029 PERS Trust		-71.8										
1034 Teach Ret		-35.8										
1042 Jud Retire		-1.8										
1045 Nat Guard		-1.1										
		<b>120.7</b>	0.0	0.0	120.7	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Retirement Management Board Custody and Management Fees</b>												
<b>Increased Investment and Custody Fees</b>												
SenSub	Inc	<b>7,002.4</b>	0.0	0.0	7,002.4	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust		4,758.5										
1034 Teach Ret		2,193.0										
1042 Jud Retire		41.0										
1045 Nat Guard		9.9										
<b>Termination of External Investment Manager</b>												
SenSub	Dec	<b>-1,256.7</b>	0.0	0.0	-1,256.7	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust		-845.0										
1034 Teach Ret		-400.3										
1042 Jud Retire		-8.0										
1045 Nat Guard		-3.4										
		<b>5,745.7</b>	0.0	0.0	5,745.7	0.0	0.0	0.0	0.0	0	0	0
<b>Permanent Fund Dividend Division</b>												
<b>myAlaska Online PFD Application Support Costs</b>												
SenSub	Inc	<b>70.0</b>	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		70.0										
<b>United States Postal Service Postage Rate Increase</b>												
SenSub	Inc	<b>38.0</b>	0.0	0.0	38.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		38.0										
<b>Hearing Officer Chargeback Cost Increases</b>												
SenSub	Inc	<b>71.0</b>	0.0	0.0	71.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		71.0										
		<b>179.0</b>	0.0	0.0	179.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Appropriation Difference ***</b>			<b>13,503.6</b>	1,021.1	2.0	6,659.8	20.7	0.0	0.0	25,000.0	4	0
<b><u>Child Support Services</u></b>												
<b>Child Support Services Division</b>												
<b>Realign Federal Funding of Child Support program</b>												
SenSub	FundChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-32.2										
1010 CSSD Fund		32.2										
<b>State funding carry-forward to maximize federal match and wait expected additional incentive payments</b>												
SenSub	Inc	<b>1,158.5</b>	1,158.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Revenue

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

# Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Revenue

**Alaska Mental Health Trust Authority**

**Long Term Care Ombudsman Office**

AMD Replace unrealizable fund source

1004 Gen Fund            102.8  
1007 I/A Rcpts           -102.0

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

**Alaska Municipal Bond Bank Authority**

**AMBBA Operations**

Anticipated Increased Use of Bond Bank by Communities

1104 AMBB Rcpts            50.0

SenSub	inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

**Alaska Housing Finance Corporation**

**AHFC Operations**

HUD Funding Conversion

1002 Fed Rcpts            -5,899.1  
1061 CIP Rcpts            -175.7  
1103 AHFC Rcpts           6,074.8

Anticipated Fixed Costs Increases

1103 AHFC Rcpts           219.7

Anticipated Fuel Cost Increases

1002 Fed Rcpts            300.0

SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	inc	219.7	0.0	0.0	219.7	0.0	0.0	0.0	0.0	0	0	0
SenSub	inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		519.7	0.0	0.0	519.7	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		519.7	0.0	0.0	519.7	0.0	0.0	0.0	0.0	0	0	0

**Alaska Permanent Fund Corporation**

**APFC Operations**

Salary management plan increases

1105 PF und Rcpts           219.7

Investment Travel and Diligence

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

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

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Revenue

### Alaska Permanent Fund Corporation

#### APFC Operations

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

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

#### APFC Custody and Management Fees

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

SenSub	Inc	6,600.0	0.0	0.0	6,600.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
		10,600.0	0.0	0.0	10,600.0	0.0	0.0	0.0	0.0	0	0	0
		11,532.9	239.7	41.2	11,249.5	12.5	-10.0	0.0	0.0	0	0	0
		46,359.0	3,411.3	50.3	17,868.3	39.1	-10.0	0.0	25,000.0	-11	0	0
		46,359.0	3,411.3	50.3	17,868.3	39.1	-10.0	0.0	25,000.0	-11	0	0

\*\*\* Appropriation Difference \*\*\*

\*\*\*\* Agency Difference \*\*\*\*

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

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

Numbers & Language

Between GA-FC&Fu and SonSub

Agency: Department of Revenue

### Taxation and Treasury

#### Tax Division

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

1004 Gen Fund 25,000.0

Maximum allowable refund for capital expenditures and lease bids to eligible companies per AS 43.55.023(f)

1004 Gen Fund 25,000.0

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

### Child Support Services

#### Child Support Services Division

AMD CSSD Fund Change for Receipt Support Services

1003 G-F Match -1,123.0

1156 Rcpt Svcs 1,123.0

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

1018 CSSD Fed 132.5

1156 Rcpt Svcs 1,025.6

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

# Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Hsc-PERS and SenSub

Agency: Department of Revenue

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

# Wordage Report - FY 2008 Operating Budget - Senate Structure

Agency: Department of Revenue

Gov      Gov Amd    House      SenSub

Child Support Services  
 Child Support Services

**Conditional Language**

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

X

**Conditional Language**

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

X

X

TRANSPORTATION  
+ PUBLIC  
FACILITIES

Senate Finance Committee  
OPERATING BUDGET  
AMENDMENTS

**Transportation Public Facilities**

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

X

OLSON #3

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 95(FIN)

OFFERED BY: Senator Olson

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

ADD: 150.0 Highway Working Capital Fund

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

SENATE FINANCE TRANSPORTATION SUB-COMMITTEE

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

FY 08 Budget Close-out Report

Date: March 29, 2007

By: Senator Olson. Chair  
Transportation Sub-committee

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

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

Position Changes

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

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

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

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

Specific recommendations that are denied include the following:

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

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

## Agency Totals - FY 2008 Operating Budget - Senate Structure

**Numbers and Language**

Agency: Department of Transportation & Public Facilities

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

## Allocation Summary - FY 2008 Operating Budget - Senate Structure

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

Agency: Department of Transportation & Public Facilities

	06Actual	07HtLPIn	Adj Base	Gov Amt	Use-PERS	House	SenSub	Adj Base to SenSub	Gov Amt to SenSub	Use-PERS to SenSub	
<b>Administration and Support</b>											
Commissioner's Office	666.9	667.0	758.6	816.8	758.6	664.9	758.6	0.0 0.0 %	-58.2 -7.1 %	0.0 0.0 %	
Contracting and Appeals	166.7	367.0	415.9	31.8	-83.1	0.0	-83.1	-499.0 -120.0 %	-114.9 -361.3 %	0.0 0.0 %	
EE & Civil Rights	235.1	251.1	284.9	337.4	284.9	250.0	284.9	0.0 0.0 %	-52.5 -15.6 %	0.0 0.0 %	
Internal Review	48.2	49.5	52.7	259.9	150.4	147.1	150.4	97.7 185.4 %	-109.5 -42.1 %	0.0 0.0 %	
Transportation Mgmt & Security	370.0	431.0	479.0	480.7	454.4	399.7	454.4	-24.6 -5.1 %	-26.3 -5.5 %	0.0 0.0 %	
Statewide Admin Services	2,386.1	2,575.0	2,895.4	3,120.6	2,940.7	2,525.7	2,940.7	44.3 1.5 %	-179.9 -5.8 %	0.0 0.0 %	
Statewide Information Systems	879.5	1,085.8	1,098.3	1,278.8	1,099.3	1,085.4	1,099.3	0.0 0.0 %	-180.5 -14.1 %	0.0 0.0 %	
Human Resources	1,103.1	1,217.3	1,551.1	1,551.1	1,551.1	1,206.3	1,551.1	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %	
Statewide Procurement	0.0	0.0	0.0	499.8	499.8	501.4	499.8	499.8 >999 %	0.0 0.0 %	0.0 0.0 %	
Central Support Services	533.0	563.2	630.6	659.0	630.6	561.2	630.6	0.0 0.0 %	-38.4 -5.7 %	0.0 0.0 %	
Northern Support Services	654.9	684.6	763.1	819.7	763.1	682.2	763.1	0.0 0.0 %	-55.6 -6.9 %	0.0 0.0 %	
Southeast Support Services	330.0	275.3	274.8	331.3	274.8	244.2	274.8	0.0 0.0 %	-56.5 -17.1 %	0.0 0.0 %	
Statewide Aviation	0.0	0.0	0.0	182.5	0.0	0.0	0.0	0.0 0.0 %	-182.5 -100.0 %	0.0 0.0 %	
Program Development	87.7	90.5	97.4	191.6	97.4	90.3	97.4	0.0 0.0 %	-94.2 -49.2 %	0.0 0.0 %	
Central Region Planning	104.9	107.4	112.7	150.3	102.0	95.6	102.0	-10.7 -9.5 %	-48.3 -32.1 %	0.0 0.0 %	
Northern Region Planning	75.9	70.9	72.4	150.7	72.4	70.9	72.4	0.0 0.0 %	-78.3 52.0 %	0.0 0.0 %	
Southeast Region Planning	17.3	15.7	18.3	16.7	13.3	13.3	13.3	-5.0 -27.3 %	-3.4 -20.4 %	0.0 0.0 %	
Measurement Standards	1,724.0	1,929.8	2,151.4	2,310.1	2,098.9	1,870.1	2,098.8	-52.6 -2.4 %	-211.3 -9.1 %	0.0 0.0 %	
DOT State Facilities Rent	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %	
<b>*Appropriation Total</b>	<b>9,394.7</b>	<b>10,382.1</b>	<b>11,657.6</b>	<b>13,198.8</b>	<b>11,707.5</b>	<b>10,409.3</b>	<b>11,707.5</b>	<b>49.9 0.4 %</b>	<b>-1,491.3 -11.3 %</b>	<b>0.0 0.0 %</b>	
<b>Design, Engineering &amp; Constr.</b>											
Std Design & Engineering Svcs	750.8	674.0	764.2	1,107.9	801.4	768.3	801.4	37.2 4.9 %	-305.5 -27.7 %	0.0 0.0 %	
Central Design & Eng Svcs	233.1	315.7	336.4	868.2	410.5	389.2	410.5	74.1 22.0 %	-457.7 52.7 %	0.0 0.0 %	
Northern Design & Eng Svcs	148.2	153.8	167.6	632.5	253.5	239.3	253.5	85.9 51.3 %	-379.0 50.9 %	0.0 0.0 %	
Southeast Design & Eng Svcs	343.7	264.2	307.0	595.8	356.8	332.0	356.8	49.8 16.2 %	-239.0 -40.1 %	0.0 0.0 %	
Central Construction & CIP	100.2	146.0	165.8	719.6	216.8	195.5	216.8	50.0 30.0 %	-502.8 69.9 %	0.0 0.0 %	
Northern Construction & CIP	247.2	270.9	304.3	763.9	309.2	382.6	399.2	85.9 28.2 %	-373.7 48.9 %	0.0 0.0 %	
Southeast Region Construction	140.2	148.0	172.4	208.1	75.6	56.8	76.6	-95.8 -55.6 %	-191.5 -71.4 %	0.0 0.0 %	
<b>*Appropriation Total</b>	<b>2,051.4</b>	<b>1,992.6</b>	<b>2,218.7</b>	<b>4,956.0</b>	<b>2,505.8</b>	<b>2,203.7</b>	<b>2,505.8</b>	<b>287.1 12.9 %</b>	<b>-2,450.2 -49.4 %</b>	<b>0.0 0.0 %</b>	
<b>Highways/Aviation &amp; Facilities</b>											
Central Region Facilities	4,287.0	4,466.8	4,493.5	4,927.1	4,527.2	4,285.0	4,727.7	231.7 5.2 %	-199.9 -4.1 %	200.0 4.4 %	
Northern Region Facilities	6,575.3	6,972.4	7,205.5	7,597.7	7,151.3	6,699.7	7,481.3	275.8 3.8 %	-26.4 -0.4 %	339.0 4.6 %	
Southeast Region Facilities	1,013.9	1,033.4	1,070.1	1,123.5	1,080.8	1,043.4	1,060.0	10.7 1.0 %	-42.7 -3.0 %	0.0 0.0 %	
Traffic Signal Management	1,333.7	1,433.8	1,433.8	1,433.8	1,433.8	1,433.8	1,433.8	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %	
Central Highways and Aviation	33,215.0	34,812.6	36,312.1	38,933.7	39,434.6	37,524.7	37,769.2	1,417.1 3.9 %	1,164.5 3.0 %	-1,635.4 4.3 %	
Northern Highways & Aviation	47,524.3	50,205.8	52,784.9	55,090.8	54,210.6	51,763.6	54,433.6	1,648.7 3.1 %	657.2 1.2 %	-325.0 -0.6 %	
Southeast Highways & Aviation	10,272.2	10,538.7	11,209.2	11,879.3	11,737.4	10,992.9	11,737.4	509.2 4.5 %	-141.9 -1.2 %	0.0 0.0 %	
Winter Access and Tunnel	100.0	100.0	100.0	100.0	100.0	100.0	100.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %	
<b>*Appropriation Total</b>	<b>104,690.9</b>	<b>109,583.5</b>	<b>114,660.1</b>	<b>120,995.9</b>	<b>120,243.7</b>	<b>113,043.2</b>	<b>118,763.3</b>	<b>4,095.2 3.6 %</b>	<b>-2,232.6 -1.8 %</b>	<b>-1,480.4 -1.7 %</b>	

## Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Transportation & Public Facilities

	<u>06Actual</u>	<u>07HgtPln</u>	<u>Adj Base</u>	<u>Gov Amd</u>	<u>Hse-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>	<u>Gov Amd to SenSub</u>	<u>Hse-PERS to SenSub</u>
<b>Marine Highway System</b>										
Marine Vessel Operations	78,788.1	78,456.3	80,518.0	85,187.4	74,145.2	63,958.1	75,895.2	-4,622.8 -5.7 %	-9,292.2 -10.9 %	1,117.0 2.4 %
Marine Engineering	0.0	0.0	0.0	95.4	0.0	0.0	0.0	0.0 0.0 %	-95.4 -100.0 %	0.0 0.0 %
Reservations and Marketing	0.0	0.0	0.0	208.1	0.0	0.0	0.0	0.0 0.0 %	-208.1 -100.0 %	0.0 0.0 %
Marine Shore Operations	0.0	0.0	0.0	583.6	8.6	8.6	8.6	8.6 >999 %	-575.0 -98.5 %	0.0 0.0 %
Vessel Operations Management	0.0	0.0	0.0	425.0	0.0	0.0	0.0	0.0 0.0 %	-425.0 -100.0 %	0.0 0.0 %
<b>*Appropriation Total</b>	<b>78,788.1</b>	<b>78,456.3</b>	<b>80,518.0</b>	<b>86,499.5</b>	<b>74,153.8</b>	<b>63,966.7</b>	<b>75,903.8</b>	<b>-4,614.2 -5.7 %</b>	<b>-10,595.7 -12.2 %</b>	<b>1,750.0 2.4 %</b>
<b>***Agency Total</b>	<b>194,925.1</b>	<b>203,414.5</b>	<b>209,062.4</b>	<b>225,650.2</b>	<b>208,610.8</b>	<b>190,522.9</b>	<b>208,880.4</b>	<b>-182.0 -0.1 %</b>	<b>-16,769.8 -7.4 %</b>	<b>269.6 0.1 %</b>

## Allocation Summary - FY 2008 Operating Budget - Senate Structure

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

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

## Allocation Summary - FY 2008 Operating Budget - Senate Structure

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

	<u>06Actual</u>	<u>07MgtPln</u>	<u>Adj Base</u>	<u>Gov Amt</u>	<u>Use-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>		<u>Gov Amt to SenSub</u>		<u>Use-PERS to SenSub</u>	
<b>Highways/Aviation &amp; Facilities</b>													
Northern Highways & Aviation	53,324.3	57,593.2	60,838.6	62,951.2	62,710.0	59,499.0	62,510.0	1,671.4	2.7 %	-441.2	-0.7 %	-200.0	-0.3 %
Southeast Highways & Aviation	11,895.8	12,358.2	13,133.4	13,744.8	13,642.6	12,858.4	13,642.6	509.2	3.9 %	-102.2	-0.7 %	0.0	0.0 %
Whittier Access and Tunnel	3,598.0	3,860.2	3,873.9	3,873.9	3,873.9	3,873.9	3,873.9	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
<b>*Appropriation Total</b>	<b>125,590.2</b>	<b>132,801.4</b>	<b>139,719.5</b>	<b>145,203.9</b>	<b>144,051.3</b>	<b>137,274.0</b>	<b>143,395.9</b>	<b>4,176.4</b>	<b>3.0 %</b>	<b>-1,808.0</b>	<b>-1.2 %</b>	<b>-655.4</b>	<b>-0.5 %</b>
<b>International Airports</b>													
AIA Administration	6,840.2	8,069.6	8,390.5	8,781.8	8,781.8	8,758.9	8,781.0	391.3	4.7 %	0.0	0.0 %	0.0	0.0 %
AIA Facilities	18,692.7	19,594.9	20,636.8	20,636.8	20,636.8	20,636.8	20,636.8	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
AIA Field & Equipment Maint	11,612.3	12,504.1	13,503.5	13,503.5	13,503.5	13,503.5	13,503.5	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
AIA Operations	4,321.6	4,581.2	4,975.3	4,975.3	4,975.3	4,975.3	4,975.3	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
AIA Safety	8,007.1	10,438.8	11,637.7	11,637.7	11,637.7	11,516.5	11,637.7	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
FIA Administration	1,654.1	1,690.4	1,851.3	1,853.6	1,853.6	1,853.6	1,853.6	2.3	0.1 %	0.0	0.0 %	0.0	0.0 %
FIA Facilities	2,979.5	3,008.0	3,239.8	3,239.8	3,239.8	3,239.8	3,239.8	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
FIA Field & Equipment Maint	3,202.8	3,502.4	3,854.1	3,854.1	3,854.1	3,654.1	3,854.1	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
FIA Operations	1,421.6	1,707.1	1,917.0	1,941.5	1,941.5	1,940.3	1,941.5	24.5	1.3 %	0.0	0.0 %	0.0	0.0 %
FIA Safety	2,636.7	3,075.6	3,580.8	3,580.8	3,580.8	3,500.8	3,580.8	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
<b>*Appropriation Total</b>	<b>61,380.6</b>	<b>68,272.0</b>	<b>73,586.8</b>	<b>74,004.9</b>	<b>74,004.9</b>	<b>73,859.6</b>	<b>74,004.9</b>	<b>418.1</b>	<b>0.6 %</b>	<b>0.0</b>	<b>0.0 %</b>	<b>0.0</b>	<b>0.0 %</b>
<b>Marine Highway System</b>													
Marine Vessel Operations	118,157.5	116,402.7	118,464.4	121,968.3	110,926.1	100,739.0	112,926.1	-5,538.3	-4.7 %	-9,042.2	-7.4 %	2,000.0	1.8 %
Marine Engineering	1,878.4	2,426.0	2,718.6	2,718.6	2,718.6	2,623.2	2,718.6	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Overhaul	1,627.3	1,598.4	1,698.4	1,698.4	1,698.4	1,598.4	1,698.4	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Reservations and Marketing	2,373.8	2,936.9	3,145.0	3,145.0	3,145.0	2,936.9	3,145.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Marine Shore Operations	5,154.0	6,323.1	6,898.1	6,906.7	6,906.7	6,331.7	6,906.7	8.6	0.1 %	0.0	0.0 %	0.0	0.0 %
Vessel Operations Management	1,987.0	3,357.6	3,783.2	3,783.2	3,783.2	3,358.2	3,783.2	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
<b>*Appropriation Total</b>	<b>131,198.9</b>	<b>133,144.7</b>	<b>136,707.7</b>	<b>140,220.2</b>	<b>129,178.0</b>	<b>117,687.4</b>	<b>131,178.0</b>	<b>-5,529.7</b>	<b>-4.0 %</b>	<b>-9,042.2</b>	<b>-6.4 %</b>	<b>2,000.0</b>	<b>1.5 %</b>
<b>**Agency Total</b>	<b>460,102.3</b>	<b>460,241.0</b>	<b>522,471.1</b>	<b>537,412.5</b>	<b>525,217.7</b>	<b>501,362.7</b>	<b>525,870.4</b>	<b>3,399.3</b>	<b>0.7 %</b>	<b>-11,547.1</b>	<b>-2.1 %</b>	<b>652.7</b>	<b>0.1 %</b>
<b>Funding Summary</b>													
General Funds (GF)	354,925.1	200,414.5	209,062.4	225,650.2	208,610.0	100,522.9	208,680.4	182.0	-0.1 %	-15,709.8	-7.4 %	209.6	0.1 %
Federal Receipts (Fed)	1,882.3	1,738.3	4,603.4	3,773.0	4,603.4	3,773.0	4,603.4	0.0	0.0 %	230.4	6.1 %	0.0	0.0 %
Other (Oth)	263,294.9	260,097.6	309,405.3	337,989.3	312,603.5	307,066.8	312,956.6	3,581.3	1.2 %	4,997.3	1.6 %	393.1	0.1 %

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

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Transportation & Public Facilities

### Administration and Support

#### Contracting and Appeals

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

#### Internal Review

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

#### Transportation Management and Security

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

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

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Transportation & Public Facilities

Column	Trans Typ	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
<b>Statewide Administrative Services</b>												
Additional funding for lease cost increases												
1004 Gen Fund	Inc	58.0	0.0	0.0	58.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reorganize Statewide Procurement clerical												
1004 Gen Fund	TrOut	-54.9	-54.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1076 Marine Hwy		-13.7										
1076 Marine Hwy		-41.2										
AMD: Centralize Fairbanks International Airport accounting staff into Administrative Services												
1027 IntAirport	TrIn	86.6	86.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		<b>81.7</b>	<b>31.7</b>	<b>0.0</b>	<b>58.0</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>Statewide Information Systems</b>												
AMD: Add Analyst/Programmer IV position for Maintenance Management System project												
1061 CIP Propts	Inc	102.7	102.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		<b>102.7</b>	<b>102.7</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>Statewide Procurement</b>												
AMD: Reorganize Statewide Procurement to Administrative Services												
1004 Gen Fund	TrIn	1,221.9	1,130.3	9.9	75.7	6.0	0.0	0.0	0.0	14	0	0
1026 HwyCapital		485.1										
1027 IntAirport		51.6										
1027 IntAirport		51.3										
1076 Marine Hwy		630.9										
AMD: Reorganize Statewide Procurement clerical												
1004 Gen Fund	TrIn	54.9	54.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy		13.7										
1076 Marine Hwy		41.2										
		<b>1,276.8</b>	<b>1,185.2</b>	<b>9.9</b>	<b>75.7</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>Southeast Region Support Services</b>												
AMD: Fully fund Special Assistant position												
1061 CIP Propts	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		<b>10.0</b>	<b>10.0</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>Central Region Planning</b>												
AMD: Enterprise Technology Efficiencies and Travel Reductions												
SenSub	Dec	-10.7	0.0	-1.0	0.0	-9.7	0.0	0.0	0.0	0	0	0

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

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Transportation & Public Facilities

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

Design, Engineering and Construction

**Statewide Design and Engineering Services**

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

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

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Transportation & Public Facilities

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

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

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Transportation & Public Facilities

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

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

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Transportation & Public Facilities

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

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

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Transportation & Public Facilities

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

# Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Transportation & Public Facilities

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

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

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Transportation & Public Facilities

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

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

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Agency: Department of Transportation & Public Facilities

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

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

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Transportation & Public Facilities

Column	Trans Typr	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
<b>Highways, Aviation and Facilities</b>												
<b>Southeast Region Highways and Aviation</b>												
AMD: State Equipment Fleet rate increases	SenSub	185.7	0.0	0.0	185.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		185.7										
		509.2	-11.8	0.0	521.0	0.0	0.0	0.0	0.0	-1	0	0
*** Appropriation Differer ***		4,176.4	186.2	22.8	1,909.9	57.5	0.0	0.0	0.0	-1	0	0
<b>International Airports</b>												
<b>Anchorage Airport Administration</b>												
Risk Management property premium increase	SenSub	29.5	0.0	0.0	29.5	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		29.5										
Risk Management airport liability premium increase	SenSub	254.3	0.0	0.0	254.3	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		254.3										
Restore funding for recurring information system costs	SenSub	62.0	0.0	0.0	62.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		62.0										
AMD: Market-based pay increase for engineering positions	SenSub	15.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		45.5										
AMD: CIP funded positions to IARF funded positions	SenSub	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		288.1										
1061 CIP Rcpts		-288.1										
		391.3	45.5	0.0	315.8	0.0	0.0	0.0	0.0	0	0	0
<b>Fairbanks Airport Administration</b>												
Risk Management property premium increase	SenSub	13.7	0.0	0.0	13.7	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		13.7										
Risk Management airport liability premium increase	SenSub	75.2	0.0	0.0	75.2	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		75.2										
AMD: Centralize FIA accounting staff in Administrative Services	SenSub	-86.6	-86.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport		-86.6										
		2.3	-86.6	0.0	88.9	0.0	0.0	0.0	0.0	-1	0	0

# Transaction Comparison - FY 2008 Operating Budget - Senate Structure

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Between Adj Base and SenSub

Agency: Department of Transportation & Public Facilities

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

# Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between GA-FC&Fu and SenSub

Agency: Department of Transportation & Public Facilities

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

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

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Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
<b>Central Region Highways and Aviation</b>												
Commodity price increases												
1004 Gen Fund	Inc	985.4	0.0	0.0	0.0	985.4	0.0	0.0	0.0	0	0	0
		-985.4	0.0	0.0	0.0	-985.4	0.0	0.0	0.0	0	0	0
<b>Northern Region Highways and Aviation</b>												
Commodity price increase												
1004 Gen Fund	Inc	200.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
		-200.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		-655.4	25.0	0.0	505.0	-1,185.4	0.0	0.0	0.0	0	0	0
<b>International Airports</b>												
<b>Anchorage Airport Facilities</b>												
AVD: Realign funding for program efficiencies												
GA-FC&Fu	LIT	0.0	1,231.0	0.0	-1,231.0	0.0	0.0	0.0	0.0	16	0	0
		0.0	-1,231.0	0.0	1,231.0	0.0	0.0	0.0	0.0	-16	0	0
*** Appropriation Difference ***		0.0	-1,231.0	0.0	1,231.0	0.0	0.0	0.0	0.0	-16	0	0
<b>Marine Highway System</b>												
<b>Marine Vessel Operations</b>												
Maintain Kodiak Winter Service and Add One Cross Gulf Winter Trip to Service Yakutat												
1004 Gen Fund	Inc	2,000.0	1,200.0	10.0	350.0	440.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1,750.0	250.0									
		2,000.0	1,200.0	10.0	350.0	440.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		2,000.0	1,200.0	10.0	350.0	440.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****		657.7	687.4	9.5	2,079.0	-748.4	0.0	0.0	0.0	-21	0	0
***** Differences - All Agencies *****		652.7	-687.4	9.5	2,079.0	-748.4	0.0	0.0	0.0	-21	0	0

# Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Hse-PERS and SenSub

Agency: Department of Transportation & Public Facilities

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

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

Numbers & Language

Between Hse-PERS and SenSub

Agency: Department of Transportation & Public Facilities

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