

Department Summary - Operating Budget - Attachment I

General Funds

Department	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
Efficiencies&Spending Reduc	-150,000.0	-41,804.0	108,196.0	72.1%
Administration	352,525.4	371,162.9	18,637.5	5.3%
Commerce	60,387.7	59,897.9	-489.8	-0.8%
Corrections	213,804.7	212,918.3	-886.4	-0.4%
Educ & Early Devel	995,180.6	990,756.4	-4,424.2	-0.4%
Environ Conservation	20,928.5	19,855.1	-1,073.4	-5.1%
Fish and Game	52,680.3	52,080.5	-599.8	-1.1%
Governor	19,839.8	18,839.8	-1,000.0	-5.0%
Health & Social Svcs	861,448.3	861,305.5	-142.8	-0.0%
Labor & Workforce	31,544.9	28,797.1	-2,747.8	-8.7%
Law	46,983.5	45,484.2	-1,499.3	-3.2%
Military & Veterans Affairs	14,724.9	13,625.7	-1,099.2	-7.5%
Natural Resources	75,143.8	70,348.6	-4,795.2	-6.4%
Public Safety	118,997.1	117,468.5	-1,528.6	-1.3%
Revenue	18,057.4	16,642.9	-1,414.5	-7.8%
Transportation	235,958.9	226,350.2	-9,608.7	-4.1%
University of Alaska	331,819.8	313,563.7	-18,256.1	-5.5%
Alaska Court System	86,685.8	84,930.3	-1,755.5	-2.0%
Legislature	59,936.2	59,936.2	0.0	0.0%
Debt Svc & Special Approps	80,605.8	75,888.4	-4,717.4	-5.9%
Fund Capitalization	36,773.5	21,319.1	-15,454.4	-42.0%
Public Education Fund	0.0	-29,713.0	-29,713.0	-100.0%
Totals	3,564,026.9	3,589,654.3	25,627.4	0.7%

Governor's FY2008 Operating Budget Amendments

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1	Department	RDU/ Component	PFT	PFT	Non Perm	Description	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
2	Efficiencies and Spending Reductions	All Departments				Assuming we will realize a 2.5% employer PERS rate decrease via a combination of financing mechanisms to reduce the unfunded liability that result in these savings.	(41,804.0)	(1,667.3)	(7,728.6)		(51,199.9)
3	Administration	Alaska Oil and Gas Conservation Commission				A portion of the funding for retirement system increases was incorrectly recorded as General Funds. This is changed to AOGCC Receipts.	(19.2)		19.2	AOGCC Rcpts	0.0
4	Administration	Alaska Oil and Gas Conservation Commission				A portion of the lease costs for the AOGCC currently paid from the Centralized Leases component is transferred into the AOGCC component.			4.9	AOGCC Rcpts	4.9
5	Administration	Centralized ETS Services				The funding in this component is used to pay a portion of the Department of Administration Enterprise Technology Services chargeback. This reduction will result in chargeback cost increases to all agencies within the department. The increased costs will have minimal impact on the delivery of services.	(327.0)				(327.0)
6	Administration	DOA Leases				A portion of the lease costs for the Division of Motor Vehicles (\$1,440.6), Enterprise Technology Services (\$154.5), and the Oil and Gas Conservation Commission (\$4.9) currently paid from this budget component are transferred to those divisions.	(1,600.0)				(1,600.0)
7	Administration	Elected Public Officers Retirement System Benefits				The initial FY2008 EPORS budget assumed an increase for retiree health insurance. More recent information indicates the increase will be less than originally thought. This results in a cost estimate reduction of \$45.0. In addition, a reduction in the number of recipients for benefits has reduced the projected overall cost. This results in an additional cost estimate reduction of \$55.0.	(100.0)				(100.0)
8	Administration	Enterprise Technology Services				A portion of the lease costs for Enterprise Technology Services (ETS) currently paid from the Centralized Leases component is transferred into the ETS component.			154.5	Receipt Supported Services	154.5
9	Administration	Enterprise Technology Services	7			Alaska Land Mobile Radio (ALMR) maintenance and operations. Funding is for maintenance and operations to provide core public safety communications to State, local, and federal agencies.	2,250.0				2,250.0
10	Administration	Group Health Insurance				The current claims administration contract is costing less than the previous contract, upon which the initial Group Health budget was based. Estimates indicate the overall cost for FY2008 will be \$2,049.0 less.			(2,049.0)		(2,049.0)
11	Administration	Labor Relations				Combining the divisions of Personnel and Labor Relations has resulted in staffing efficiencies. This reduction will not impact the delivery of services.	(150.0)				(150.0)
12	Administration	Motor Vehicles				Delete one year Fiscal Note amount for Neighborhood Electric Vehicles - Ch 95, SLA 2006 (HB 403)			(10.5)	Receipt Supported Services	(10.5)
13	Administration	Motor Vehicles				A portion of the lease costs for the Division of Motor Vehicles (DMV) currently paid from the Centralized Leases component is transferred into the DMV component.			1,440.6	Receipt Supported Services	1,440.6
14	Administration	Office of Public Advocacy	5			Additional funding is needed for projected case load levels for FY2008. Caseload projections, based on data collected from the court system for Fiscal Years 2003, 2004, 2005, and 2006, indicate that for FY2008 statewide felonies will increase 13% and Anchorage felonies 29%. There has also been a significant increase in the number of multi-party children's' cases with extensive litigation.	500.0		200.0	Statutory Designated Prog Rcpts	700.0
15	Administration	Office of the Commissioner				Language: This reduces the amount of GF that was originally requested to distribute to customer agencies to pay increased Enterprise Technology Services (ETS) chargeback rates for retirement system and non-covered employee health insurance cost increases in FY2008. Current information services fund analysis, together with a reassessment of the aggressiveness of some project timelines indicate that ETS may be able to cover much of the increased retirement system and health insurance costs without increasing rates for FY2008.	(1,500.0)				(1,500.0)
16	Administration	Office of the Commissioner				Language: Allocation for departments to fund security software, including anti virus and server hosting software. These costs will be included in the ETS chargeback rates for FY2008.	250.0				250.0
17	Administration	Office of the Commissioner				Language: Allocation for departments to fund Exchange and Active Directory. Funding is for ongoing annual maintenance costs for the hardware, software, and training to support the new system. These costs will be included in the ETS chargeback rates for FY2008.	825.0				825.0
18	Administration	Personnel				Combining the divisions of Personnel and Labor Relations has resulted in staffing efficiencies. This reduction will not impact the delivery of services.	(160.4)				(160.4)
19	Administration	Public Defender Agency	8			Additional funding is needed for projected case load levels for FY2008. Caseload projections, based on data collected from the court system for Fiscal Years 2003, 2004, 2005, and 2006, indicate that for FY2008 statewide felonies will increase 13% and Anchorage felonies 29%.	800.0				800.0
20	Administration	Retirement and Benefits	4			Additional personal services support for dramatic caseload growth and internal auditor			319.5	multiple	319.5
21	Administration	Retirement and Benefits				Fund sources for the division's operations are reallocated to reflect the current cost allocation plan: Benefits System Rec \$160.3, FICA Account (\$44.2), P/E Retire (\$153.3), Teacher Ret (\$133.7), Judicial Ret \$85.5, Nat Guard \$85.4			0.0	multiple	0.0

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1	Department	RDU/ Component	PFT	PFT	Non Perm	Description	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
22	Administration	Retirement and Benefits				Language Education Bill: Transfer in funding for TRS increases from Education for direct deposit into the TRS defined benefit plan: Student and School Achievement \$475.3 Teacher Certification \$21.3 Head Start Grants \$19.2 Mt. Edgecumbe Boarding School \$434.4	950.2				950.2
23	Administration	Retirement and Benefits				Language Education Bill: Transfer in funding for TRS increases from Department of Labor and Workforce Development, AVTEC for direct deposit into the TRS defined benefit plan.	406.1				406.1
24	Administration	Retirement and Benefits				Language Education Bill: Transfer in funding for TRS increases from UA (20 components) for direct deposit into the TRS defined benefit plan.	13,267.3				13,267.3
25	Administration	Retirement and Benefits				Language: PERS Municipalities adjustment for retiree return members which increases the amount from \$77,474.7 to \$78,072.6.	597.9				597.9
26	Administration	Retirement and Benefits				Language Education Bill: Add PERS funding for Special Education Service Agency (SESA) 46,772 and Southeast Regional Resource Center (SRRC) 202,730	249.5				249.5
27	Administration	Retirement and Benefits				Language Education Bill: PERS School districts adjustment for retiree return members	105.9				105.9
28	Administration	Retirement and Benefits				Language Education Bill: TRS School districts adjustment for retiree return members	1,694.9				1,694.9
29	Administration	Retirement and Benefits				Language Education Bill: TRS for SESA 295,669 and SRRC 238,870	534.6				534.6
30	Administration	Retirement and Benefits				Language Education Bill: Increase to fully fund TRS obligations for Education and Labor	62.7				62.7
31	Administration	Risk Management				Marine Insurance Premium is reduced by \$1 million. Corresponding funding reductions in customer agency budgets are as follows: ADFG (\$14.5), DPS (\$47.2), DOTPF (\$938.3)			(1,000.0)	I/A Rcpts	(1,000.0)
32	Administration	Satellite Infrastructure				This funds the increased contractual cost of satellite lease usage projections in FY2008.	25.0				25.0
33	Administration	Unlicensed Vessel Participant Annuity Retirement Plan				Funding in the UVPARP appropriation is used to purchase annuities for members or their beneficiaries. Based on the number of annuities purchased over the last several years, the cost estimate for FY2008 is reduced from \$75.0 to \$50.0.	(25.0)				(25.0)
34	Commerce, Community, and Economic Development	Alaska Energy Authority Power Cost Equalization				Correct the Alaska Energy Authority Power Cost Equalization (PCE) program's expenditure authority to equal the PCE Fund capitalization appropriations anticipated to fully fund PCE for FY08			600.0	PCE Fund	600.0
35	Commerce, Community, and Economic Development	Alaska Energy Authority Technical Assistance				Maintain current level of service by withdrawing increment in FY08 budget to expand technical assistance for Bulk Fuel tank farm operators.	(300.0)				(300.0)
36	Commerce, Community, and Economic Development	Alaska Seafood Marketing Institute				Maintain domestic marketing program by replacing decreased funding from the Fisheries Marketing Board with increased fisheries taxes					0.0
37	Commerce, Community, and Economic Development	Alaska Seafood Marketing Institute				Remove excess authority for federal funds		(700.0)			(700.0)
38	Commerce, Community, and Economic Development	Commemorative Coin Commission				Eliminate Commemorative Coin Commission	(51.5)				(51.5)
39	Commerce, Community, and Economic Development	Community Development Quota Program				Withdraw GF increment for FY08 retirement increases	(35.6)				(35.6)
40	Commerce, Community, and Economic Development	Fisheries Taxes				Increase Inter-Agency Receipts authority to more accurately reflect the amount received from the Department of Revenue for shared fisheries taxes			2,000.0	I/A Rcpts	2,000.0
41	Commerce, Community, and Economic Development	Regulatory Commission of Alaska				Legal costs for appeals of the Trans-Alaska Pipeline System (TAPS) case beyond the Federal Energy Regulatory Commission (FERC)			600.0	RCA Rcpts	600.0

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42	Commerce, Community, and Economic Development	Statehood Celebration Commission				Eliminate Statehood Celebration Commission from Commerce, Community and Economic Development	(102.7)				(102.7)
43	Commerce, Community, and Economic Development	Statehood Celebration Commission	(1)			Transfer out Statehood Celebration Commission position to Governor's Office					0.0
44	Corrections	Classification and Furlough				Increase Electronic Monitoring program by 50 slots to assist in managing in-state offender population. These slots will provide a viable alternative to institutions and community residential centers.	881.1				881.1
45	Corrections	Existing CRCs				Increase Community Residential Centers (CRC) contract by 100 beds to assist in managing in-state offender population. These beds provide a viable alternative to institutional beds.	2,520.7				2,520.7
46	Corrections	Existing CRCs				Contract Increases in 7 different CRC contracts- this funding will allow the department to manage the in-state offender population	1,000.0				1,000.0
47	Corrections	Hiland Mountain CC				During FY2007 the Hiland Mountain CC water system was connected to Anchorage Water and Wastewater Utility system. The annual cost is higher than initially thought. There is \$90.0 included for this cost in the FY2008 Governor's budget, but based on the cost of 14.0 per month, increased funding is needed.	78.0				78.0
48	Corrections	Inmate Health Care				Funding for market-based pay increases for Health Practitioners in the department.	338.4				338.4
49	Corrections	Anchorage Correctional Complex				Increased commodities costs in institutions due to higher prices in products as well as freight costs.	238.1				238.1
50	Corrections	Anvil Mountain Correctional Center				Increased commodities costs in institutions due to higher prices in products as well as freight costs.	30.2				30.2
51	Corrections	Combined Hiland Mountain Correctional Center				Increased commodities costs in institutions due to higher prices in products as well as freight costs.	90.4				90.4
52	Corrections	Fairbanks Correctional Center				Increased commodities costs in institutions due to higher prices in products as well as freight costs.	61.3				61.3
53	Corrections	Ketchikan Correctional Center				Increased commodities costs in institutions due to higher prices in products as well as freight costs.	16.9				16.9
54	Corrections	Lemon Creek Correctional Center				Increased commodities costs in institutions due to higher prices in products as well as freight costs.	57.0				57.0
55	Corrections	Matanuska-Susitna Correctional Center				Increased commodities costs in institutions due to higher prices in products as well as freight costs.	24.7				24.7
56	Corrections	Palmer Correctional Center				Increased commodities costs in institutions due to higher prices in products as well as freight costs.	113.4				113.4
57	Corrections	Spring Creek Correctional Center				Increased commodities costs in institutions due to higher prices in products as well as freight costs.	141.3				141.3
58	Corrections	Wildwood Correctional Center				Increased commodities costs in institutions due to higher prices in products as well as freight costs.	107.0				107.0
59	Corrections	Yukon-Kuskokwim Correctional Center				Increased commodities costs in institutions due to higher prices in products as well as freight costs.	26.7				26.7
60	Corrections	Point MacKenzie Correctional Farm				Increased commodities costs in institutions due to higher prices in products as well as freight costs.	32.6				32.6
61	Corrections	Institutional Director's Office				Funding needed for commodities to meet growing population in in-state facilities.	250.2				250.2
62	Corrections	Palmer Correctional Center	5			Reinstitute portable housing units to provide 40 beds, an alternative to institutional beds. This requires the purchase of 2 units and necessary set up items (included in this request are one-time costs of \$197.0). In addition 5 new correctional officers are needed for Palmer.	759.6				759.6
63	Corrections	Lemon Creek Correctional Center				Reinstitute portable housing unit to provide 20 beds, an alternative to institutional beds. This requires the purchase of 1 unit and necessary set up items (included in this request are one-time costs of \$98.5). Lemon Creek CC will provide security with existing staff.	155.6				155.6
64	Corrections	Offender Habilitative Programs	(2)			Withdraw request for two Chaplain positions - department will try to determine mix of standardized programs and services that should be provided to offenders and realign existing resources as much as possible.	(136.4)				(136.4)
65	Corrections	Offender Habilitative Programs				Mental Health Trust recommendation not taken in the original FY08 governor's budget to reduce match funding to Residential Substance Abuse (RSAT) programs			(46.0)	MHTAAR	(46.0)
66	Corrections	Out of State contractual				This eliminates increment request in the FY2008 Governor's budget pertaining to 350 additional beds in the Arizona contract facility. The department would maintain the bed capacity at 900 and not increase by 350 as initially submitted.	(7,673.2)				(7,673.2)
67	Corrections	Probation and Parole Director's Office				Elimination of federal receipt authority as the Serious and Violent Offender Re-Entry grant ends in FY2007.			(777.4)		(777.4)
68	Court System	Administration and Support				Funding reduction since the FY08 Judicial Retirement System (JRS) rate has been reduced to 56.98% from the original 75% rate.	(12.2)				(12.2)

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69	Court System	Appellate Courts				Funding reduction since the FY08 Judicial Retirement System (JRS) rate has been reduced to 56.98% from the original 75% rate.	(233.5)				(233.5)
70	Court System	Trial Courts				Funding reduction since the FY08 Judicial Retirement System (JRS) rate has been reduced to 56.98% from the original 75% rate.	(1,509.8)				(1,509.8)
71	Education & Early Development	Administrative Services	(1)			Delete one full-time, vacant position.					0.0
72	Education & Early Development	Administrative Services				Line item transfer of \$48.9 to reflect anticipated expenditures.					0.0
73	Education & Early Development	Alaska Challenge Youth Academy				Reduce formula-based funding by the \$1.0 million general funds that the Department of Military and Veteran's Affairs is not using for the youth academy's operational costs.	(1,000.0)				(1,000.0)
74	Education & Early Development	Alaska Challenge Youth Academy				Savings due to receipt of additional federal matching funds that then reduce the FY08 general fund need according to statutory formula.	(525.0)				(525.0)
75	Education & Early Development	Alaska State Council on the Arts				Increase authority for Statutory Designated Program Receipts from the Rasmuson Foundation: Artist in Schools, increasing art education, excursion grants, cultural collaboration grants, and before /after school art programs.			130.0	Statutory Designated Prog Rcpts	130.0
76	Education & Early Development	Boarding Home Grants				Boarding Home Grants savings due to reconciliation of the actual student count from initial estimates.	(100.0)				(100.0)
77	Education & Early Development	Early Learning Programs				Reduce Governor's FY08 increment for implementing the Ready to Read, Ready to Learn Recommendations and proceed with program in phases.	(1,000.0)				(1,000.0)
78	Education & Early Development	Executive Administration	(1)			Delete one full-time, vacant position and related funding.	(20.0)				(20.0)
79	Education & Early Development	Executive Administration				Line item transfer of \$50.0 to reflect anticipated expenditures.					0.0
80	Education & Early Development	Foundation				Language Education Bill: Savings due to the actual FY07 distribution of the \$35.0 million, since the FY08 appropriation is to be distributed in the same amounts. \$24,007.2 for the cost factor adjustment and \$10,543.2 for the school improvement grant.	(449.6)				(449.6)
81	Education & Early Development	Head Start Grants				Transfer funding for TRS increases to Department of Administration, Division of Retirement and Benefits for direct deposit into the TRS defined benefit plan.	(19.2)				(19.2)
82	Education & Early Development	Mt. Edgecumbe Boarding School		(4)		Delete Governor's FY08 increase for residential program support that was intended to continue services previously provided through a grant to the Alaska Association of School Boards.	(140.0)				(140.0)
83	Education & Early Development	Mt. Edgecumbe Boarding School				Transfer funding for TRS increases to Department of Administration, Division of Retirement and Benefits for direct deposit into the TRS defined benefit plan.	(434.4)				(434.4)
84	Education & Early Development	Public Education Fund				Savings due to FY07 reduced costs in Foundation (\$29,000.0) and Pupil Transportation (\$713.0) that will carry forward in the Public Education Fund into FY08, thus reducing the FY08 general fund needed to capitalize the Public Education Fund.	(29,713.0)				(29,713.0)
85	Education & Early Development	State Facilities Rent				Savings due to annual reconciliation of rent costs.	(150.0)				(150.0)
86	Education & Early Development	State Facilities Rent				Remove the one-time moving costs for the Archives offsite storage.	(10.0)				(10.0)
87	Education & Early Development	Student and School Achievement				Savings from reducing the general fund/mental health authorization by eliminating non-essential information dissemination.	(79.5)				(79.5)
88	Education & Early Development	Student and School Achievement				Since all TRS funding is being transferred to the Department of Administration, Division of Retirement and Benefits, General Fund Match of \$24.6 and General Fund Mental Health Funds of \$9.6 are switched to General Funds.					0.0
89	Education & Early Development	Student and School Achievement	(1)			Delete one full-time, vacant position.					0.0
90	Education & Early Development	Student and School Achievement				Transfer funding for TRS increases to Department of Administration, Division of Retirement and Benefits for direct deposit into the TRS defined benefit plan.	(475.3)				(475.3)
91	Education & Early Development	Teacher Certification				Transfer funding for TRS increases to Department of Administration, Division of Retirement and Benefits for direct deposit into the TRS defined benefit plan.	(21.3)				(21.3)
92	Environmental Conservation	Air Quality				Funding for market-based pay increases for 15 PFT Assistant, Associate and Environmental Engineers, to enhance recruitment and retention efforts in these job classes.	11.2	4.1	98.2	49.0 Clean Air 49.2 RSS	113.5
93	Environmental Conservation	Contaminated Sites Program				Funding for market-based pay increases for 3 PFT Associate and Environmental Engineers, to enhance recruitment and retention efforts in these job classes.			23.5	Oil & Haz Fund	23.5
94	Environmental Conservation	Drinking Water				Funding for market-based pay increases for 13 PFT Assistant, Associate and Environmental Engineers, to enhance recruitment and retention efforts in these job classes.	20.6	57.8			78.4
95	Environmental Conservation	Facility Construction				Funding for market-based pay increases for 4 PFT Environmental Engineers, and 12 PFT VSW Engineers, to enhance recruitment and retention efforts in these job classes.		20.7	101.1	CIP Rcpts & Clean Water	121.8
96	Environmental Conservation	Industry Preparedness and Pipeline Operations	(10)			Deletes the Oil and Gas Integrity Management Initiative increment as originally proposed in the Governor's budget for implementation of AO #229.			(1,240.3)	I/A Rcpts	(1,240.3)

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97	Environmental Conservation	Industry Preparedness and Pipeline Operations	4			Compliance Oversight and North Slope Flow Line Integrity Includes partial funding of a liaison position for support and coordination of efforts with Department of Natural Resources.	606.5				606.5
98	Environmental Conservation	Industry Preparedness and Pipeline Operations				Funding for market-based pay increases for 2 PFT Assistant and Environmental Engineers, 2 PFT Technical Engineer/Architect, to enhance recruitment and retention efforts in these job classes.			35.2	I/A Rcpts & Oil & Haz Fund	35.2
99	Environmental Conservation	Information and Administrative Services				Compliance Oversight and North Slope Flow Line Integrity An investigator is requested to investigate and document violations of regulations and statutes.	100.5				100.5
100	Environmental Conservation	Laboratory Services				Funding for market-based pay increases for 2 PFT Veterinarians, to enhance recruitment and retention efforts in these job classes.	6.6	4.3	3.4	I/A Rcpts, Ch Trust Earnings, Ch Trust Principle	14.3
101	Environmental Conservation	Office of the Commissioner	(2)			Deletes the required support for AO #229 LMEICO - DNR liaison and support staff/costs.			(193.4)	I/A Rcpts	(193.4)
102	Environmental Conservation	Office of the Commissioner				Funds annualization of RPL ADN 18-7-0391 for EVOS Trustee Council activities, as approved in FY2007.			38.9	EVOSS	38.9
103	Environmental Conservation	Prevention and Emergency Response	(3)			Deletes the Oil and Gas Integrity Management Initiative increment as originally proposed in the Governor's budget for implementation of AO #229.			(500.8)	I/A Rcpts	(500.8)
104	Environmental Conservation	Solid Waste Management	(1)			Deletes the Oil and Gas Integrity Management Initiative increment as originally proposed in the Governor's budget for implementation of AO #229.			(150.2)	I/A Rcpts	(150.2)
105	Environmental Conservation	Solid Waste Management				Funding for market-based pay increase for 1 PFT Associate Environmental Engineer, to enhance recruitment and retention efforts in this job class.	5.6				5.6
106	Environmental Conservation	State Supported Services				Increased office space for Anchorage employees per Administration space utilization guidelines - NPDES, Drinking Water primacy and other program increases - The Air Quality section is moving to an additional "off-site" facility.	100.0				100.0
107	Environmental Conservation	Water Quality				The Ocean Ranger Program increment was originally funded from GF. New revenue projections forecast there is sufficient revenue to the CPVEC Fund to cover the additional funds needed to implement the program in FY2008.	(2,000.0)		2,000.0	Comm Pass Vessel Env Comp Fund	0.0
108	Environmental Conservation	Water Quality	(1)			Deletes the Oil and Gas Integrity Management Initiative increment as originally proposed in the Governor's budget for implementation of AO #229.			(153.0)	I/A Rcpts	(153.0)
109	Environmental Conservation	Water Quality				Funding for market-based pay increases for 14 PFT Assistant, Associate and Environmental Engineers, 1 PFT Technical Engineer/Architect, to enhance recruitment and retention efforts in these job classes.	75.6	20.7	14.7	IA Rec & CPVECF	111.0
110	Fish & Game	Administrative Services	(1)	(2)		Reduce accounting and IT staff, travel and supplies	(149.0)	0.0	0.0		(149.0)
111	Fish & Game	Administrative Services				Transfer Exxon Valdez Oil Spill (EVOS) authority from EVOS component to cover general administration charged on EVOS projects			100.0	EVOSS	100.0
112	Fish & Game	Commercial Fisheries Entry Commission				Streamline budgeting in Commercial Fisheries Entry Commission (CFEC) by replacing general fund authority with CFEC receipts	(342.8)		342.8	CFEC	0.0
113	Fish & Game	Commercial Fisheries Special Projects	(2)			Publications Specialist and Commercial Operators Annual Report (COAR) database support	(88.2)	0.0	0.0		(88.2)
114	Fish & Game	Commissioner's Office	(1)			Eliminate Ocean Policy Coordinator due to change in workload	(85.0)	0.0	0.0		(85.0)
115	Fish & Game	EVOS Trustee Council				Transfer Exxon Valdez Oil Spill (EVOS) authority to Administrative Services to cover general administration charged for EVOS projects			(100.0)	EVOSS	(100.0)
116	Fish & Game	Headquarters Fisheries Management				Marine insurance premium reduction	(13.1)				(13.1)
117	Fish & Game	Headquarters Fisheries Management				Transfer Commercial Fisheries Entry Commission (CFEC) receipt authority to CFEC and replace with the remaining general fund authority currently in CFEC	342.8		(342.8)	CFEC	0.0
118	Fish & Game	Southeast Region Fisheries Management				Training and orientation of new staff will be restructured to find efficiencies	(63.0)	0.0	0.0		(63.0)
119	Fish & Game	Sport Fisheries				Marine insurance premium reduction			(0.7)	Fish & Game Fund	(0.7)
120	Fish & Game	Sport Fisheries				Restructure the Aquatic Resources Coordination project	(70.0)	0.0	0.0		(70.0)
121	Fish & Game	Sport Fisheries				Restructure various Sport Fisheries projects such as the Aquatic Education project, the Sport Fish Angler Outreach project, and the Lamprey project.	(97.1)	0.0	0.0		(97.1)
122	Fish & Game	Sport Fisheries			(1)	Eliminate a non-perm College Intern II position	(11.7)	0.0	0.0		(11.7)
123	Fish & Game	Wildlife Conservation				Marine insurance premium reduction			(0.7)	Fish & Game Fund	(0.7)
124	Fish & Game	Wildlife Conservation				Reduced fuel costs	(22.7)	0.0	0.0		(22.7)

Governor's FY2008 Operating Budget Amendments

	A	B	C	D	E	F	G	H	I	J	K
1	Department	RDU/ Component	PFT	PFT	Non Perm	Description	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
125	Fish & Game	Wildlife Conservation Special Projects				Harlequin Duck Population Studies in Prince William Sound			100.0	EVOSS	100.0
126	Governor	Executive Office	(2)			Reduce travel and contractual to reflect reduced trade activity and delete two vacant positions	(771.2)				(771.2)
127	Governor	Lt. Governor	(1)			Reassignment of duties will allow for the deletion of a filled position	(100.0)				(100.0)
128	Governor	Lt. Governor				Language: Structure change to move Lt. Governor component under Executive Operations appropriation					0.0
129	Governor	Office of Management and Budget	(2)			Delete two vacant positions	(128.8)				(128.8)
130	Governor	Statehood Celebration Commission	1			Transfer in from Commerce for the Statehood Celebration Commission					0.0
131	Governor	Statehood Celebration Commission				Existing capital appropriation for Statehood Celebration Commission will fund position transferred from Commerce.			73.2	CIP Rcpts	73.2
132	Health & Social Services	Administrative Support Services	(6)			Eliminate vacant positions for efficiency	(239.0)	(308.2)	(1.2)	CIP Rcpts	(548.4)
133	Health & Social Services	Adult Public Assistance				Adult Public Assistance expenditure reduction due to reduced caseload. This continues the FY07 caseload reductions included in the supplemental bill.	(700.0)				(700.0)
134	Health & Social Services	Alaska Mental Health and Alcohol & Drug Abuse Boards				Elimination of increment for support to joint Mental Health and Alcohol/Drug Abuse boards as well as supporting the consumer conference.			(19.7)	MHTAAR	(19.7)
135	Health & Social Services	Alaska Psychiatric Institute	(1)		(2)	Position deletion	(65.1)		(94.7)	I/A Rcpts, SDPR	(159.8)
136	Health & Social Services	Alaska Temporary Assistance Program				TANF Maintenance of Effort reduction possible because of the implementation of a new Tribal TANF program by the Bristol Bay Native Association	(312.0)				(312.0)
137	Health & Social Services	Behavioral Health Administration	(2)		(1)	Position Deletion	(27.2)	(123.5)	(108.3)	MHTAAR, Tobacco Ed/Ces	(259.0)
138	Health & Social Services	Behavioral Health Administration	5			Partial restoration of Division of Behavioral Health operations that were reduced due to federal funding decreases.	734.1				734.1
139	Health & Social Services	Behavioral Health Grants				Restore grants to continuation levels for several projects. Federal funds are no longer available.	3,203.2				3,203.2
140	Health & Social Services	Behavioral Health Grants				Enhanced detoxification and dual diagnosis in Fairbanks and Anchorage	800.0				800.0
141	Health & Social Services	Behavioral Health Medicaid Services				SFY08 realized cost containment for Medicaid - Behavioral Health	(3,000.0)	(4,500.0)			(7,500.0)
142	Health & Social Services	Behavioral Health Medicaid Services				Reverse FFY08 Medicaid SCHIP Allotment Shortfall pending federal reauthorization. This eliminates the FY08 fund source switch.	(1,305.0)	1,305.0			0.0
143	Health & Social Services	Behavioral Health Medicaid Services				Increase Residential Psychiatric Treatment Center Medicaid eligibility from 30 to 60 Days out of the home (Regulation Change). Savings are calculated for 6 months.	(500.0)	(568.9)			(1,068.9)
144	Health & Social Services	Behavioral Health Medicaid Services				Limit Medicaid Residential Psychiatric Treatment Center stays to 180 days (Regulation Change). Savings are calculated for 6 months.	(849.3)	(987.4)			(1,836.7)
145	Health & Social Services	Behavioral Health Medicaid Services				Limited modification of facility cost-based rate methodologies (Regulation Change).	(100.0)	(113.8)			(213.8)
146	Health & Social Services	Bethel Youth Facility	(1)			Delete one position	(76.2)				(76.2)
147	Health & Social Services	Certification and Licensing	1			Safety of vulnerable Alaskans. This provides additional support so licensing and certification staff can evaluate residential care facilities timely, process license requests, ensure federal and state safety mandates are met, and reports of harm or other complaints are investigated appropriately. Over 700 facilities fall under their purview.	200.0				200.0
148	Health & Social Services	Child Care Benefits				Child Care Program formula reduction. This action eliminates the FY08 increment and maintains funding at the FY07 level.	(1,547.7)				(1,547.7)
149	Health & Social Services	Child Care Benefits				Child Care Assistance Program - Eligibility Services Grants. This amendment deals standardizing payments to providers who do eligibility determinations. This is the first year of 3-year process to standardize funding methodologies and would address those paid lower than the average cost per determination.	248.1				248.1
150	Health & Social Services	Children's Services Management				Decreased use of consulting for Title IV-E and Medicaid eligibility determinations.	(35.0)	(15.0)			(50.0)
151	Health & Social Services	Chronic Disease Prevention and Health Promotion			(3)	Delete Long-Term Vacant Positions		(70.3)			(70.3)

Governor's FY2008 Operating Budget Amendments

	A	B	C	D	E	F	G	H	I	J	K
1	Department	RDU/ Component	PFT	PPT	Non Perm	Description	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
152	Health & Social Services	Chronic Disease Prevention and Health Promotion				Healthy Living for a Healthier Alaska. Promote physical activity, good nutrition, and weight management through providing individual Alaskans with the knowledge and tools they need to make behavior changes and reinforcing health behavior choices through programming in schools, worksites, childcare centers and other community settings.	(562.5)		562.5	Tobacco Education and Cessation	0.0
153	Health & Social Services	Chronic Disease Prevention and Health Promotion	2			Alaska's Healthy Future: Tobacco Prevention and Control. Funds would support community-based initiatives to change healthier choices regarding tobacco use.			343.7	Tobacco Education and Cessation	343.7
154	Health & Social Services	Delinquency Prevention				Move federal authority from Delinquency Prevention to Probation Services for targeted case management		(200.0)			(200.0)
155	Health & Social Services	Epidemiology				Discontinue provision of rabies vaccine to veterinarians. Most veterinarians purchase the vaccines directly from the supplier.	(40.0)				(40.0)
156	Health & Social Services	Epidemiology	1			Public Health Protection: Infectious Disease Control. Funds the operation of the Alaska Immunization and Disease Reporting Registries and provides additional resources for tuberculosis control.	221.0				221.0
157	Health & Social Services	Facilities Management				Change fund source from general funds to CIP by modifying cost allocation rate to capital projects	(100.0)		100.0	CIP Rcpts	0.0
158	Health & Social Services	Family Preservation				Reduce FY 08 Request for Funds to Implement Deficit Reduction Act. Fund source change in FY08 was originally 650.0. No impact on services.	(82.0)	82.0			0.0
159	Health & Social Services	Foster Care Special Need				Change in service delivery to increase candidates for care and administrative controls to ensure Title IV-E eligibility	(500.0)	500.0			0.0
160	Health & Social Services	Front Line Social Workers				Reduce FY08 Request for Funds to Implement Deficit Reduction Act. Fund source change in FY08 budget was at 1872.6.	(152.2)	152.2			0.0
161	Health & Social Services	Front Line Social Workers	(1)		(6)	Reduce Vacant Positions	(143.3)	(38.9)			(182.2)
162	Health & Social Services	Front Line Social Workers				Implement Medicaid targeted case management for foster care (Regulation Change) by 4th quarter of FY2008	(800.7)	800.7			0.0
163	Health & Social Services	Front Line Social Workers	6			Partially implement 2006 Front Line workload study recommendations	516.7	172.2			688.9
164	Health & Social Services	Health Planning & Infrastructure	(1)			Delete Position		(107.2)			(107.2)
165	Health & Social Services	HSS State Facilities Rent				Increase in facility rates as determined by the Department of Administration	136.4				136.4
166	Health & Social Services	Human Services Community Matching Grant				Reduce funding for Human Services Community Matching Grants; transfer 1,400.0 to Office of Faith Based and Community Initiatives	(1,485.3)				(1,485.3)
167	Health & Social Services	Infant Learning Program Grants				Additional support for the Early Intervention/Infant Learning program	300.0				300.0
168	Health & Social Services	Information Technology Services	(1)		(5)	Delete Vacant Positions for Efficiency	(53.3)	(166.0)			(219.3)
169	Health & Social Services	Johnson Youth Center	1			Johnson Youth Center facility staffing for safety to bring staffing to the recommended staff/client ratio.	56.4				56.4
170	Health & Social Services	Ketchikan Regional Youth Facility	1			Ketchikan Regional Youth Facility staffing for safety to bring staffing to the recommended staff/client ratio.	56.4				56.4
171	Health & Social Services	Longevity Bonus Grants				Original budget request based on 12 months of payments. Pending legislation allows for payments after those qualifying have applied for the program. The savings is based on estimates of when people will actually apply.	(2,769.7)				(2,769.7)
172	Health & Social Services	Longevity Bonus Hold Harmless				Alaska Longevity Bonus Hold Harmless - additional funds to ensure Adult Public Assistance and Supplemental Security Income recipients are held harmless from benefit reductions as a result of receiving Longevity Bonus payments	350.4				350.4
173	Health & Social Services	McLaughlin Youth Center	5			McLaughlin Youth Center Facility staffing for safety to bring staffing to the recommended staff/client ratio.	282.1				282.1
174	Health & Social Services	McLaughlin Youth Center	3			Behavioral Health Clinicians for McLaughlin Youth Center and Fairbanks Youth Facility	83.9		189.2	MHTAAR	273.1
175	Health & Social Services	Medicaid Services				Reduce Medicaid pharmacy for cost avoidance. This may include expansion of preferred drug list to include mental health drugs.	(2,100.0)	(2,300.0)			(4,400.0)
176	Health & Social Services	Medicaid Services				SFY08 Realized Cost Containment for Medicaid Acute Care	(3,000.0)	(6,677.4)			(9,677.4)
177	Health & Social Services	Medicaid Services				Reverse Disproportionate Share Hospital (DSH) increment request for hospital uncompensated care. This eliminates the FY08 increment and maintains the program at FY07 level.	(11,201.9)	(11,499.7)			(22,701.6)
178	Health & Social Services	Medicaid Services				Reverse FFY08 Medicaid SCHIP Allotment Shortfall pending federal reauthorization. This eliminates the FY08 fund source switch.	(2,612.1)	2,612.1			0.0

Governor's FY2008 Operating Budget Amendments

	A	B	C	D	E	F	G	H	I	J	K
1	Department	RDU/ Component	PFT	PPT	Non Perm	Description	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
179	Health & Social Services	Medicaid Services				Limited modification of facility cost-based rate methodologies (Regulation Change)	(600.0)	(682.8)			(1,282.8)
180	Health & Social Services	Medicaid Services				Eliminate Medicaid exceptional relief (Regulation Change)	(200.0)	(227.5)			(427.5)
181	Health & Social Services	Medicaid Services				Reduce excess federal authorization		(50,000.0)			(50,000.0)
182	Health & Social Services	Medical Assistance Administration			(4)	Eliminate Vacant Positions	(2.5)	(2.5)			(5.0)
183	Health & Social Services	Nursing	(1)			Delete Long-Term Vacant Position	(69.4)		(46.2)	I/A Rcpts	(115.6)
184	Health & Social Services	Office of Faith Based and Community Initiatives				Transfer funding for Human Services Community Matching Grants to the Office of Faith Based and Community Initiatives	1,400.0				1,400.0
185	Health & Social Services	Office of Program Review	(1)			Delete Position		(105.6)			(105.6)
186	Health & Social Services	Pioneer Homes			(2)	Delete Two Non-Permanent Positions	(5.0)				(5.0)
187	Health & Social Services	Pioneers Homes Advisory Board				Delete general funding for Pioneer Homes Advisory Board; replace with Receipt Supported Services from Pioneer Homes.	(13.7)		13.7	Receipt Supported Services	0.0
188	Health & Social Services	Probation Services				Reduce general fund to offset targeted case management revenue under which additional federal funds will be earned.	(600.0)				(600.0)
189	Health & Social Services	Probation Services	(4)			Delete 4 Positions	(229.1)				(229.1)
190	Health & Social Services	Probation Services				Increase federal revenue authority for targeted case management receipts		400.0			400.0
191	Health & Social Services	Probation Services		1		Quality Assurance Unit for the Division of Juvenile Justice	100.0				100.0
192	Health & Social Services	Probation Services				Move federal authority from Delinquency Prevention to Probation Services for targeted case management		200.0			200.0
193	Health & Social Services	Protection and Community Services				General Relief / Temporary Assisted Living shortfall due to increased number of cases.	500.0				500.0
194	Health & Social Services	Psychiatric Emergency Services				Enhanced Crisis Respite: Increase the Anchorage Crisis Recovery Center from 8 to 16 beds	700.0				700.0
195	Health & Social Services	Public Assistance Field Services	(5)	(1)		Field Services personal services expenditure reduction	(350.0)				(350.0)
196	Health & Social Services	Public Health Laboratories	(4)		(1)	Delete Vacant Positions	(129.6)	(207.4)			(337.0)
197	Health & Social Services	Rate Review				Reduce funding to support one Medicaid Care and Advisory Committee meeting per year. Advisory committee is mandatory and has to have 1 meeting per year; however, it does not need to be face to face.	(11.0)	(11.0)			(22.0)
198	Health & Social Services	Residential Child Care				Decrease use of residential psychiatric treatment centers (RPTC) and increased use of Alaska Psychiatric Institute for children's services	(250.0)				(250.0)
199	Health & Social Services	Senior and Disabilities Medicaid Services				SFY08 realized cost containment for Medicaid - Personal Care Attendant program	(6,999.3)	(9,500.7)			(16,500.0)
200	Health & Social Services	Senior and Disabilities Medicaid Services				Limited modification of facility cost-based rate methodologies (Regulation Change)	(300.0)	(341.4)			(641.4)
201	Health & Social Services	Senior and Disabilities Services Administration				Decrease to Medicaid assessment contracts. The work will be performed in-house with authorized personnel.	(325.0)	(325.0)			(650.0)
202	Health & Social Services	Senior and Disabilities Services Administration				Reduce travel budget	(25.0)	(25.0)			(50.0)
203	Health & Social Services	Senior and Disabilities Services Administration	(4)			Eliminate vacant positions	(70.0)	(71.1)			(141.1)
204	Health & Social Services	Senior and Disabilities Services Administration		2		Expand division ability to respond to reports of harm for Adult Protective Services	107.0	106.9			213.9
205	Health & Social Services	Senior Care				SeniorCare Prescription Caseload has been less than originally anticipated.	(2,700.0)				(2,700.0)
206	Health & Social Services	Senior Community Based Grants				Replace MHTAAR funds for Alzheimer's Disease and Related Disorders Support Services	125.0		(125.0)	MHTAAR	0.0
207	Health & Social Services	Subsidized Adoptions and Guardianships				Reduce allocated funds for Deficit Reduction Act	(149.8)	149.8			0.0

Governor's FY2008 Operating Budget Amendments

	A	B	C	D	E	F	G	H	I	J	K
1	Department	RDU/ Component	PFT	PPT	Non Perm	Description	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
208	Health & Social Services	Tobacco Prevention and Control				Alaska's Healthy Future: Tobacco Prevention and Control. Funds would support community-based initiatives to change healthier choices regarding tobacco use as well as additional media costs targeted to high users of various types of tobacco.			1,000.0	Tobacco Education and Cessation	1,000.0
209	Health & Social Services	Various Medicaid components				Language: Federal Medical Assistance Program (FMAP) reduction from 57.58% to 52.48%. Rate change is effective October 1, 2007 for 3/4 of FY08. The rate change had not been finalized when the Dec. 15 budget was released. Anticipated allocation is: Behavioral Health Medicaid \$4,217.5; Senior/Disabilities Medicaid \$8,349.5; Health Care Services Medicaid \$23,834.5; Children's Services Medicaid \$490.0; Adult Preventative Dental \$233.9.	37,125.4	(37,125.4)			0.0
210	Labor & Workforce Development	AVTEC				General fund savings due to various efficiencies and realignment of positions, increasing the needed authority for interagency receipts and receipt supported services to perform ongoing maintenance.	(190.5)		190.5	75.6 I/A Rcpts 114.9 RSS	0.0
211	Labor & Workforce Development	AVTEC				Transfer funding for TRS increases to Department of Administration, Division of Retirement and Benefits for direct deposit into the TRS defined benefit plan.	(406.1)				(406.1)
212	Labor & Workforce Development	Business Services				Reduce the Governor's FY08 Alaska Youth First Initiative by \$2.0 million in general funds that are instead requested in a capital project to serve both youth and adults through industry-specific training academies at the King Career and Hutchison Center's construction academies.	(2,000.0)				(2,000.0)
213	Labor & Workforce Development	Business Services				Reduce grant authority to align with expected federal receipts.		(7,000.0)			(7,000.0)
214	Labor & Workforce Development	Data Processing				Data processing printing costs efficiencies due to the transfer of certain printing services back to the Department of Labor and Workforce Development for in-house processing, thus reducing costs for chargeback to the Department of Administration.	(100.0)				(100.0)
215	Labor & Workforce Development	Division of Vocational Rehabilitation, Client Services				Vocational Rehabilitation job class study covering seventy-nine positions in Client Services reclasses forty-five positions up at least one range with an effective date to be prior to July 1, 2007.	231.0				231.0
216	Labor & Workforce Development	Employment and Training Services	(4)	(1)		Close the four low-volume Job Center offices in Petersburg, Tok, Glennallen, and Delta Junction, deleting four full-time and one part-time Job Center positions. In addition, delete one full-time Deputy Director position.	(120.2)				(120.2)
217	Labor & Workforce Development	Fishermens Fund				Increase Fishermens Fund authority to align with anticipated grant expenditures for benefit claims to commercial fishermen.			330.6	Fishermen's Fund	330.6
218	Labor & Workforce Development	Occupational Safety and Health	1			Add one full-time Occupational Safety and Compliance Officer in Anchorage to increase seafood processing safety programs.			120.0	Worker Safety Account	120.0
219	Labor & Workforce Development	Occupational Safety and Health	1			Add one full-time Youth Safety and Health Trainer position in Anchorage to provide youth safety programs to middle and high school students.			110.0	Worker Safety Account	110.0
220	Labor & Workforce Development	Unemployment Insurance	(1)	(2)		Unemployment insurance claims call center processing efficiencies reflected by phasing-out the Fairbanks Call Center over the next two years.	(162.0)				(162.0)
221	Law	Administrative Services				Continue Anchorage Parking Subsidy The Department of Law will continue to use the FY07 pool approach to parking where the Department partly subsidizes the cost of parking. The monthly cost to Law's employees is currently \$48.00 after the subsidy.	(6.0)				(6.0)
222	Law	Commercial and Fair Business				Reduce Multi-State Consumer Protection Participation This reduction would require us to reduce our participation in multi-state consumer protection cases as General Funds are used to pay the fees associated with participation in these cases.	(167.0)		167.0	Statutory Designated Prog Rcpts	0.0
223	Law	Commercial and Fair Business				Manage Caseload for the Cruise Ship Initiative The department is withdrawing the request for the second attorney position in the Environmental Section and will not seek funding for outside advice from experts. This reduction will leave one attorney to perform legal work related to the Initiative that will arise from both commercial and environmental issues.	(30.4)				(30.4)
224	Law	Criminal Appeals/Special Litigation Component	(2)			Manage Criminal Caseload The Department would be eliminating a position currently vacant and we would not be hiring a second Fish and Game prosecutor as originally requested in the FY08 operating budget. Duties will be assigned to existing staff.	(300.0)				(300.0)
225	Law	Criminal Appeals/Special Litigation Component				Efficiencies for Travel The Criminal Division will utilize operational efficiencies to live within the existing travel budget to cover increased travel costs.	(3.8)				(3.8)
226	Law	Criminal Appeals/Special Litigation Component	1			Transfer in position with funding from First Judicial District	175.0				175.0
227	Law	Criminal Appeals/Special Litigation Component	1			Transfer in position from Third Judicial District: Anchorage					0.0
228	Law	Criminal Appeals/Special Litigation Component				Rural Prosecution Federal Grant The Department of Law intends to increase Rural Prosecution efforts and will receive additional federal funds for those efforts.			100.0		100.0

Governor's FY2008 Operating Budget Amendments

	A	B	C	D	E	F	G	H	I	J	K
1	Department	RDU/ Component	PFT	PPT	Non Perm	Description	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
229	Law	Criminal Justice Litigation				Continue Anchorage Parking Subsidy The Department of Law will continue to use the FY07 pool approach to parking where the Department partly subsidizes the cost of parking. The monthly cost to Law's employees is currently \$48.00 after the subsidy.	(72.3)				(72.3)
230	Law	Criminal Justice Litigation				Efficiencies for Travel The Criminal Division will utilize operational efficiencies to live within the existing travel budget to cover increased travel costs.	(24.8)				(24.8)
231	Law	Environmental Law	(1)			Manage Caseload for the Cruise Ship Initiative The department is withdrawing the request for one new Attorney in the Environmental section. The department will absorb any increase workload in this section by relying on the Cruise Ship Initiative position we are requesting in Commercial and Fair Business.	(272.8)				(272.8)
232	Law	First Judicial District				Efficiencies for Travel The Criminal Division will utilize operational efficiencies to live within the existing travel budget to cover increased travel costs.	(42.0)				(42.0)
233	Law	First Judicial District	(1)			Transfer position with funding to Criminal Justice Litigation	(175.0)				(175.0)
234	Law	Fourth Judicial District				Efficiencies for Travel The Criminal Division will utilize operational efficiencies to live within the existing travel budget to cover increased travel costs.	(5.2)				(5.2)
235	Law	Labor and State Affairs	(1)			Manage Caseloads by Reducing Staff - 1/2 Procurement Attorney and 1/2 Employment Law Attorney This reduction will require changes in the workload for one-half of a procurement law position and one-half of an employment law position.	(167.0)				(167.0)
236	Law	Oil, Gas and Mining		1		Transfer in position from Statehood Defense					0.0
237	Law	Second Judicial District				Efficiencies for Travel The Criminal Division will utilize operational efficiencies to live within the existing travel budget to cover increased travel costs.	(29.0)				(29.0)
238	Law	Statehood Defense				Efficiencies in Statehood Defense Funding Funds from Statehood Defense (Entitlement Issues \$350.0 CH 159, SLA04, P 105, L 10) will be used. This will not have an adverse impact on statehood defense for the next two years.	(167.0)				(167.0)
239	Law	Statehood Defense	(1)			Transfer position to Oil, Gas and Mining					0.0
240	Law	Third Judicial District: Anchorage				Efficiencies for Travel The Criminal Division will utilize operational efficiencies to live within the existing travel budget to cover increased travel costs.	(3.0)				(3.0)
241	Law	Third Judicial District: Anchorage	(1)			Transfer position to Criminal Justice Litigation					0.0
242	Law	Third Judicial District: Outside Anchorage				Efficiencies for Travel The Criminal Division will utilize operational efficiencies to live within the existing travel budget to cover increased travel costs.	(88.0)				(88.0)
243	Law	Timekeeping and Litigation Support				Continue Anchorage Parking Subsidy The Department of Law will continue to use the FY07 pool approach to parking where the Department partly subsidizes the cost of parking. The monthly cost to Law's employees is currently \$48.00 after the subsidy.	(121.0)				(121.0)
244	Military & Veterans Affairs	Air Guard Facilities Maintenance	(1)			Centralize Information Technology Positions in Emergency Communications for Greater Efficiencies and Reduced Costs Combining IT positions into one component will improve efficiencies and allow for cost savings and charging to cost allocation plan.	0.0	(69.3)	0.0		(69.3)
245	Military & Veterans Affairs	Air Guard Facilities Maintenance				Fuel Cost Increase Reduction Price of fuel is lower than anticipated	(28.0)	0.0	0.0		(28.0)
246	Military & Veterans Affairs	Air Guard Facilities Maintenance	(1)			Efficiencies in Air Guard Facilities Maintenance Program delete Vacant Position - vacant for over a year - duties being reorganized	(25.1)	(49.0)	0.0		(74.1)
247	Military & Veterans Affairs	Alaska Military Youth Academy	(1)			Centralize Information Technology Positions in Emergency Communications for Greater Efficiencies and Reduced Costs combining IT positions into one component will improve efficiencies and allow for cost savings and charging to cost allocation plan	0.0	(52.2)	(49.9)	I/A Rcpts	(102.1)

Governor's FY2008 Operating Budget Amendments

	A	B	C	D	E	F	G	H	I	J	K
1	Department	RDU/ Component	PFT	PPT	Non Perm	Description	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
248	Military & Veterans Affairs	Alaska Statewide Emergency Communications				Cost Allocation of Information Technology management due to consolidation of services combining IT positions into one component will improve efficiencies and allow for cost savings and charging to cost allocation plan	(112.4)	0.0	112.4	I/A Rcpts	0.0
249	Military & Veterans Affairs	Alaska Statewide Emergency Communications	(2)			Delete 2 temporary positions due to reorganization of division	(199.2)	0.0	0.0		(199.2)
250	Military & Veterans Affairs	Alaska Statewide Emergency Communications	1			Transfer Information Technology position from Air Guard Facilities Maintenance for consolidation of department Information Technology Services Combining IT positions into one component will improve efficiencies and allow for cost savings and charging to cost allocation plan.	0.0	69.3	0.0		69.3
251	Military & Veterans Affairs	Alaska Statewide Emergency Communications	1			Transfer Information Technology position from Military Youth Academy for consolidation of department Information Technology Services Combining IT positions into one component will improve efficiencies and allow for cost savings and charging to cost allocation plan.		52.2	49.9		
252	Military & Veterans Affairs	Alaska Statewide Emergency Communications	3			Transfer Information Technology position from Army Guard Facilities Maintenance for consolidation of department Information Technology services Combining IT positions into one component will improve efficiencies and allow for cost savings and charging to cost allocation plan.	122.7	155.4	0.0		278.1
253	Military & Veterans Affairs	Alaska Statewide Emergency Communications	8			Transfer Information Technology positions and Administrative Clerk from Homeland Security & Emergency Management for consolidation of department Information Technology services Combining IT positions into one component will improve efficiencies and allow for cost savings and charging to cost allocation plan.	202.1	437.2	96.1	I/A Rcpts	735.4
254	Military & Veterans Affairs	Alaska Statewide Emergency Communications	1			Add Data Processing Manager due to department Information Technology consolidation of services	0.0	0.0	109.7	I/A Rcpts	109.7
255	Military & Veterans Affairs	Army Guard Facilities Maintenance	(3)			Centralize Information Technology Positions in Emergency Communications for Greater Efficiencies and Reduced Costs Combining IT positions into one component will improve efficiencies and allow for cost savings and charging to cost allocation plan.	(122.7)	(155.4)	0.0		(278.1)
256	Military & Veterans Affairs	Army Guard Facilities Maintenance				Line Item Transfer to personal services from services					0.0
257	Military & Veterans Affairs	Army Guard Facilities Maintenance				Fuel and Utility Cost Increase Reduction Price of fuel is lower than anticipated	(191.6)	0.0	0.0		(191.6)
258	Military & Veterans Affairs	Army Guard Facilities Maintenance	(7)	(2)	(1)	Efficiencies in Army Guard Facilities Maintenance Program Delete vacant positions not needed after reorganization of duties	(233.9)	(366.6)	0.0		(600.5)
259	Military & Veterans Affairs	Homeland Security and Emergency Management				Cost Allocation Plan Alignment Emergency Management Specialist position provides varied services that are more appropriately funded	(89.7)	0.0	89.7	I/A Rcpts	0.0
260	Military & Veterans Affairs	Homeland Security and Emergency Management	(8)			Centralize Information Technology Positions in Emergency Communications for Greater Efficiencies and Reduced Costs combining IT positions into one component will improve efficiencies and allow for cost savings and charging to cost allocation plan	(202.1)	(437.2)	(96.1)	I/A Rcpts	(735.4)
261	Military & Veterans Affairs	Homeland Security and Emergency Management				Line item transfer to personal services from services					0.0
262	Military & Veterans Affairs	National Guard Military Headquarters				Discontinue JROTC Grant Program JROTC program is federally funded. Start up funds were added in FY 05 to encourage growth of the	(40.0)	0.0	0.0		(40.0)
263	Military & Veterans Affairs	National Guard Military Headquarters				Reduced Cost in quarterly Warrior Magazine to Alaska Guard Members Efficiencies have been made in distribution which lowers cost	(25.0)	0.0	0.0		(25.0)
264	Military & Veterans Affairs	Office of the Commissioner				Cost Allocation Plan Realignment Services provided are being realigned so that more can be funded thru the cost allocation plan	(136.6)	0.0	136.6	I/A Rcpts	0.0
265	Military & Veterans Affairs	State Active Duty				Risk Management Aircraft Liability Insurance Cost Reduction Risk Management has lowered FY 08 rate	(17.7)	0.0	0.0		(17.7)
266	Natural Resources	Administrative Services	(2)			Delete Funding for Lease Monitoring and Engineering Integrity Coordinator's Office Support reexamination of program determined funding not needed at this time			(407.7)	I/A Rcpts	(407.7)
267	Natural Resources	Alaska Coastal Management Program	(1)			Delete Funding for Lease Monitoring and Engineering Integrity Coordinator's Office Liaison Position reexamination of program determined position was not needed at this time			(102.0)	I/A Rcpts	(102.0)
268	Natural Resources	Claims, Permits, & Leases				Delete Funding for Lease Monitoring and Engineering Integrity Coordinator's Office Liaison Position reexamination of program determined position was not needed at this time	0.0	0.0	(121.5)	I/A Rcpts	(121.5)

Governor's FY2008 Operating Budget Amendments

	A	B	C	D	E	F	G	H	I	J	K
1	Department	RDU/ Component	PFT	PFT	Non Perm	Description	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
269	Natural Resources	Claims, Permits, & Leases				Increased Costs for Geologist Class Study Implementation (effective 6/2006) unable to absorb this increase within current budget and maintain the existing service level	75.0	0.0	0.0		75.0
270	Natural Resources	Commissioner's Office				Deny replacement of Legislative one-time for Project Assistant to support workload and gasoline issue department will share cost of position with Oil & Gas if unable to absorb reduction.	(125.0)	0.0	0.0		(125.0)
271	Natural Resources	Conservation and Development Board				Eliminate General Fund Support for the Natural Resource Conservation and Development Board Position currently only works part time on CDB issues	(44.1)	0.0	0.0		(44.1)
272	Natural Resources	Fire Suppression Preparedness				Reduce New Additional Funding Requested for Fire Season Preparedness Fire season dates were changed last session - dept will evaluate need for increased funding following the first full amended season.	(970.0)	0.0	0.0		(970.0)
273	Natural Resources	Forest Management and Development	(1)	1		Economic Timber MOU with US Forest Service for Tongass Timber Sales DNR will no longer assist US Forest Service in determining viable timber sales	(100.0)	0.0	0.0		(100.0)
274	Natural Resources	Geological Development				Increased Costs for Geologist Class Study Implementation (effective 6/2006) unable to absorb this increase within current budget and maintain the existing service level	114.8	14.7	1.1	Statutory Designated Prog Rcpts	130.6
275	Natural Resources	Information Resource Management				Reduce Core Information Technology Support Increment department will make determination on how to absorb costs	(100.0)				(100.0)
276	Natural Resources	Mental Health Trust Lands Administration				Adjust authorization to match Trust approved levels PERS costs were added twice			(19.3)	MHTAAR	(19.3)
277	Natural Resources	Office of Habitat Management and Permitting	(1)			Delete Funding for Lease Monitoring and Engineering Integrity Coordinator's Office Liaison reexamination of program determined position was not needed at this time	0.0	0.0	(139.1)	I/A Rcpts	(139.1)
278	Natural Resources	Petroleum Systems Integrity Office				Elimination of Funding for Other Agency/Division Participation in Lease Monitoring and Engineering Integrity reexamination of program determined funding not needed at this time Component name change to reflect new focus	(3,007.8)	0.0	0.0		(3,007.8)
279	Natural Resources	Petroleum Systems Integrity Office	(6)			Reduction of Funding for Original Lease Monitoring and Engineering Integrity Initiative reexamination of program determined funding not needed at this time Component name change to reflect new focus	(638.1)	0.0	0.0		(638.1)
280	Natural Resources	Pipeline Coordinator				Increased SDPR from cooperators agreements			132.9	Statutory Designated Prog Rcpts	132.9
281	Natural Resources	State Historic Preservation Program				Language: Add to sec. 1 to clarify that the General Fund Program Receipts in the allocation are Historical Commission receipts to eliminate confusion over the source of the program receipts.					0.0
282	Public Safety	AK Criminal Records and ID	(1)			Withdraw the request for a Criminal Justice Technician I for fingerprint error correction and maintain current level of service. The department also intends to rely on efficiencies from the new life scan fingerprint machines.	(68.1)				(68.1)
283	Public Safety	AK W-life Troopers Director's Office	1			Transfer position from Commissioner's Office	31.3				31.3
284	Public Safety	AK W-life Troopers Director's Office	2			Transfer Administrative Assistant and Administrative Clerk from Alaska Wildlife Troopers	345.7				345.7
285	Public Safety	Alaska Bureau of Investigation	(5)			Transfer Wildlife Investigations Unit to Alaska Wildlife Troopers Investigations	(699.8)				(699.8)
286	Public Safety	Alaska Wildlife Troopers	(2)			Transfer Administrative Assistant and Administrative Clerk to Alaska Wildlife Trooper's Director's Office	(345.7)				(345.7)
287	Public Safety	Alaska Wildlife Troopers				Department plans to hire five new Alaska Wildlife Troopers. Due to the lead time required to recruit new troopers, the positions will not be filled until the Spring Academy in 2008; therefore, the original request for a full year funding is adjusted to have the troopers on board for 4.5 months.	(409.9)				(409.9)
288	Public Safety	Alaska Wildlife Troopers	1			Transfer Captain Position from Alaska Detachments to Alaska Wildlife Troopers	192.4				192.4
289	Public Safety	Alaska Wildlife Troopers - Aircraft Section				Aircraft operations for the King Air, Caravans, and A-Star, the department's most expensive to operate would be reduced. The operational impact would be the reduction of approximately 190 flying hours.	(145.0)				(145.0)
290	Public Safety	Alaska Wildlife Troopers - Marine Enforcement				Patrols performed by the P/V Wolstad and P/V Stimson, the department's largest vessels, and the most expensive to operate would be reduced and the P/V Enforcer is scheduled for an extended shipyard period in FY2008.	(105.0)				(105.0)
291	Public Safety	Alaska Wildlife Troopers - Marine Enforcement				The reduction to marine insurance premium was calculated by the Department of Administration based on comparing FY2006 actual costs and FY2007 year to date marine related claims.	(47.2)				(47.2)
292	Public Safety	Alaska Wildlife Troopers Investigations	5			Transfer Wildlife Investigations Unit from the Alaska Bureau of Investigations	699.8				699.8

Governor's FY2008 Operating Budget Amendments

	A	B	C	D	E	F	G	H	I	J	K
1	Department	RDU/ Component	PFT	PPT	Non Perm	Description	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
293	Public Safety	AST Detachments	(1)			Transfer Captain position to Alaska Wildlife Troopers component	(192.4)				(192.4)
294	Public Safety	CDVSA				Withdraw the FY2008 request for additional funding for grants. The department will maintain grants on a continuation level.	(100.0)				(100.0)
295	Public Safety	Commissioner's Office	(1)			Transfer Director's position to Alaska Wildlife Trooper's Director's Office	(31.3)				(31.3)
296	Public Safety	Commissioner's Office				Realignment of funding in line item authorizations					0.0
297	Public Safety	Laboratory Services	(1)			Withdraw a request for a Criminalist II for DNA capacity enhancement and maintain base level of service	(90.0)				(90.0)
298	Public Safety	VPSO Contracts				Reverse FY2008 request to restore VPSO contracts to FY2006 level and add carry-forward language to carry the unexpended/unobligated balance of VPSO contracts as of June 30, 2007 to fund the program in FY2008.	(563.4)				(563.4)
299	Public Safety	VPSO Program				Language: Add for the VPSO Program to allow FY2007's balance to carry forward into FY2008					0.0
300	Revenue	Administrative Services	(1)			A vacant IT position created in FY 07 will be deleted. It would have been funded with unbudgeted I/A Rcpts					0.0
301	Revenue	Alaska Mental Health Trust Authority, Long Term Care Ombudsman Office				The Long Term Care Ombudsman's Office (LTCO) receives its funding from DHSS/Senior and Disabilities Services Administration, mostly from a federal grant (Title 3 and Title 7). DHSS is reducing the amount of the grant due to unavailable federal funding, so additional general funds are necessary.	102.8		(102.8)	I/A Rcpts	0.0
302	Revenue	Alaska Retirement Management Board				Reduce ARM Board's portion of investment officer salaries increment (71.8) PERS, (35.8) TRS, (1.8) Judicial, (1.1) National Guard			(110.5)	multiple	(110.5)
303	Revenue	APFC Custody and Management Fees				Increased Manager Fees APFC forecasts that markets will continue to do well and that the fund will grow. With growth, the fees increase.			4,000.0	Perm Fund Rcpts	4,000.0
304	Revenue	Child Support Services Division				Language: Reduce GF match in lieu of receipt carry-forward language Change in federal law means federal incentive dollars no longer can be used as match starting in FY 08. A fund source switch to GF/match was made in FY 08 Gov to prevent loss of federal funding. With carryforward language, the division feels there will be enough receipt supported services from FY 07 to	(1,123.0)		1,123.0	Receipt Supported Services	0.0
305	Revenue	Commissioner's Office	(13)			Delete vacant gasline project positions. Positions were added in FY 06 in anticipated approval of a gasline project. These positions are vacant and have never been filled.					0.0
306	Revenue	Commissioner's Office	(1)			Reverse fiscal note for Stranded Gas Act (CH 4, SLA 2003, HB16) and delete one position The Fiscal Note for this act provided funding for only 2 years and should have been deleted in FY 06.	(117.5)		(750.0)	Statutory Designated Prog Rcpts	(867.5)
307	Revenue	Shared Taxes				Language: Include new Commercial Passenger Vessel Tax in list of Shared Taxes					0.0
308	Revenue	Tax Division	(2)			Delete two vacant auditor positions and related costs These positions have been vacant for several years, although the division has been actively recruiting	(217.3)				(217.3)
309	Revenue	Treasury Division				Reduce increment for investment officer salaries Funding was added to FY 08 Gov to help bring investment officers salaries closer to market. The number of investment officers receiving the increase will be reduced. Original increment 355.7 (124.5 GF, 231.2 Other)	(59.5)		(110.5)	I/A Rcpts	(170.0)
310	Transportation	Anchorage Airport Administration				CIP Receipts Funding to International Airport Revenue Funds to correct funding source of positions.			0.0	(288.1) CIP Rcpts 288.1 IARF	0.0
311	Transportation	Anchorage Airport Administration				Funding for market-based pay increases for Licensed and Unlicensed Engineers.			45.5	IARF	45.5
312	Transportation	Anchorage Airport Facilities	16			Realign Funding for Program Efficiencies. The Department has determined that it is cheaper to hire staff than to enter into private maintenance contracts. A Line Item transfer from contractual to personal services totaling \$1,231.0 will align budget with anticipated staffing levels.					0.0
313	Transportation	Central Design and Engineering Services				Enterprise Technology Efficiencies. Computer hardware and software will be upgraded every four years instead of every three years.	(31.6)				(31.6)
314	Transportation	Central Design and Engineering Services				Funding for market-based pay increases for Licensed and Unlicensed Engineers.	14.2		703.6	.6 I/A Rcpts 689.2 CIP Rcpts 13.8 RSS	717.8
315	Transportation	Central Design and Engineering Services				Funding for market-based pay increases for Licensed and Unlicensed Engineers. Fund source change for uncollectible receipts.	91.5		(91.5)	(77.7) CIP Rcpts (13.8) RSS	0.0

Governor's FY2008 Operating Budget Amendments

	A	B	C	D	E	F	G	H	I	J	K
1	Department	RDU/ Component	PFT	PPT	Non Perm	Description	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
316	Transportation	Central Region Construction and CIP Support				Enterprise Technology Efficiencies. Computer hardware and software will be upgraded every four years instead of every three years.	(14.6)				(14.6)
317	Transportation	Central Region Construction and CIP Support	1			Funding for a Facilities Engineering Assistant for Project Closeout Work.			102.0	CIP Rcpts	102.0
318	Transportation	Central Region Construction and CIP Support				Funding for market-based pay increases for Licensed and Unlicensed Engineers.	28.6		888.6	887.4 CIP Rcpts 1.2 I/A Rcpts	917.2
319	Transportation	Central Region Construction and CIP Support				Funding for market-based pay increases for Licensed and Unlicensed Engineers. Fund source change for uncollectible receipts.	36.0		(36.0)	(36.0) CIP Rcpts	0.0
320	Transportation	Central Region Facilities				Reduce Maintenance Services. All sidewalk snow removal contracts will be eliminated, however we will perform these activities with in-house maintenance personnel as much as possible. Janitorial services will be reduced from 5 to 3 days per week. Reduce lawn services, window washing at State-owned facilities.	(123.5)				(123.5)
321	Transportation	Central Region Facilities	(1)			Reduce Procurement Services. Inspection and procurement duties will be distributed to others in the section.	(71.4)				(71.4)
322	Transportation	Central Region Facilities				Reduce Heating Fuel to Rural Airport Snow Removal Equipment Buildings (SREBs). Heavy equipment will be outfitted with electrical engine heating elements to enable starting in cold temperatures.	(200.0)				(200.0)
323	Transportation	Central Region Facilities				Reduce Fuel Costs. Reduce fuel funding by 13.4% based on the Department of Revenue Fall Forecast.	(96.1)				(96.1)
324	Transportation	Central Region Highways and Aviation				Reduce Seasonal Summer Overtime for Road Maintenance. This will require summer (non-project) maintenance to be performed during regular working hours.	(50.0)				(50.0)
325	Transportation	Central Region Highways and Aviation				Reduce Fuel Costs. Reduce fuel funding by 13.4% based on the Department of Revenue Fall Forecast.	(244.2)				(244.2)
326	Transportation	Central Region Highways and Aviation	(1)			Eliminate Vacant Electrician Position. Electrician positions have been difficult to fill, and this position has been vacant for some time.	(102.2)				(102.2)
327	Transportation	Central Region Highways and Aviation				Law Enforcement Officers at six Category III Rural Airports (TSA requirement which is non negotiable). The local law enforcement in numerous communities are no longer able to respond to airport security problems within the 15 minute time frame mandated by the Transportation Security Administration (TSA). Without adequate and timely law enforcement response TSA may restrict large passenger aircraft into these communities. This funding will cover the hiring costs and overtime for existing personnel until new officers are hired.	560.0				560.0
328	Transportation	Central Region Highways and Aviation				Current rates are insufficient to cover replacement costs of the State Equipment Fleet. This is due to incorrect FY07 rate calculations and increases to labor, travel, and commodity shipping fees.	739.4				739.4
329	Transportation	Central Region Highways and Aviation				Funding for market-based pay increases for Licensed and Unlicensed Engineers.	18.4		2.9	CIP Rcpts	21.3
330	Transportation	Central Region Highways and Aviation				Funding for market-based pay increases for Licensed and Unlicensed Engineers. Fund source change for uncollectible receipts.	2.1		(2.1)	CIP Rcpts	0.0
331	Transportation	Central Region Planning				Enterprise Technology Efficiencies and Travel Reductions. Purchases of new computer hardware and software upgrades will be changed to a 4-5 year replacement cycle. Purchases of tools, supplies, and highway data collection equipment will be reduced. Travel to headquarters and regional offices to coordinate and administer the affairs of the Department will be curtailed.	(10.7)				(10.7)
332	Transportation	Contracting and Appeals				Reclassify Procurement Specialist. A Procurement Specialist III position will be reclassified to Procurement Specialist I. Due to the reorganization of this unit, the workload will be distributed to other staff in the unit without impacting service delivery.	(20.4)				(20.4)
333	Transportation	Contracting and Appeals	(14)			Transfer out procurement to Administrative Services RDU and create new component called Statewide Procurement.	(486.1)		(735.8)	(53.6) HWCF (51.3) IARF (630.9) MHF	(1,221.9)
334	Transportation	Contracting and Appeals				Funding for market-based pay increases for Licensed and Unlicensed Engineers.			8.1	.6 I/A Rcpts 7.5 CIP Rcpts	8.1
335	Transportation	Contracting and Appeals				Funding for market-based pay increases for Licensed and Unlicensed Engineers. Fund source change for uncollectible receipts.	7.5		(7.5)	CIP Rcpts	0.0

Governor's FY2008 Operating Budget Amendments

	A	B	C	D	E	F	G	H	I	J	K
1	Department	RDU/ Component	PFT	PFT	Non Perm	Description	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
336	Transportation	Fairbanks Airport Administration	(1)			Transfer out one accounting position and funding from Fairbanks International Airport to Statewide Administrative Services to Centralize Functions.			(86.6)	IARF	(86.6)
337	Transportation	Fairbanks Airport Operations				Funding for market-based pay increases for Licensed and Unlicensed Engineers.			24.5	IARF	24.5
338	Transportation	Marine Vessel Operations				Savings from Eliminating Homeland Security Officer. Savings as a result of eliminating direct Marine Highway Funds (MHF) for the Homeland Security Officer in the Transportation Management and Security component. By eliminating direct MHF for the Homeland Security Officer, more MHF can be used to operate the system, thus reducing the amount of general fund subsidy.	(34.5)		34.5	MHF	0.0
339	Transportation	Marine Vessel Operations				Reduced Marine Insurance Premium. The FY08 Marine Insurance Premium reduction is based on a comparison of the initial FY08 Governor's Budget for coverage with the FY2006 total actual costs of marine related claims and the FY07 year to date actual costs of marine related claims.	(938.3)				(938.3)
340	Transportation	Marine Vessel Operations				Reduce Winter Cross Gulf Service and Other Operational Efficiencies.	(5,400.0)		(1,200.0)	MHF	(6,600.0)
341	Transportation	Marine Vessel Operations				Reduce Fuel Costs. Reduce fuel funding by 13.4% based on the Department of Revenue Fall Forecast.	(4,557.8)				(4,557.8)
342	Transportation	Measurement Standards & Commercial Vehicle Enforcement	(1)			Reduce Engineer/ Architect Staff Levels. Duties associated with this position will be distributed to Bridge Design staff who will assume responsibility for technical aspects of permit reviews.	(146.2)				(146.2)
343	Transportation	Measurement Standards & Commercial Vehicle Enforcement				Fund Source Switch for Commercial Vehicle Information Exchange Window (CVIEW) server and software maintenance. This can be supported through Receipt Supported Services rather than State General Funds.	(55.0)		55.0	Receipt Supported Services	0.0
344	Transportation	Measurement Standards & Commercial Vehicle Enforcement				Funding for market-based pay increases for Licensed and Unlicensed Engineers.	8.6				8.6
345	Transportation	Northern Design and Engineering Services		1		Transfer in seasonal Driller and funding to from Statewide Design and Engineering Services			85.5	CIP Rcpts	85.5
346	Transportation	Northern Design and Engineering Services				Funding for market-based pay increases for Licensed and Unlicensed Engineers.	7.3		578.4	2.8 I/A Rcpts 570.5 CIP Rcpts 5.1 RSS	585.7
347	Transportation	Northern Design and Engineering Services				Funding for market-based pay increases for Licensed and Unlicensed Engineers. Fund source change for uncollectible receipts.	78.6		(78.6)	(73.5) CIP Rcpts (5.1) RSS	0.0
348	Transportation	Northern Region Construction and CIP Support			(2)	Transfer Two Engineer Positions to Northern Region Facilities for Deferred Maintenance on State-owned Buildings.					0.0
349	Transportation	Northern Region Construction and CIP Support				Funding for market-based pay increases for Licensed and Unlicensed Engineers.	0.9		630.0	CIP Rcpts	630.9
350	Transportation	Northern Region Construction and CIP Support				Funding for market-based pay increases for Licensed and Unlicensed Engineers. Fund source change for uncollectible receipts.	85.0		(85.0)	CIP Rcpts	0.0
351	Transportation	Northern Region Facilities				Discontinue Maintenance and Operations of Fox Spring. This public drinking water supply has been provided as a service to the local community but is not a core function of the Department.	(30.0)				(30.0)
352	Transportation	Northern Region Facilities				Reduce Landscaping Activities. This activity provides the flowers and beautification of the Peger Road complex in Fairbanks. Only lawn mowing will be continued.	(22.0)				(22.0)
353	Transportation	Northern Region Facilities				Reduce Heating Fuel to Rural Airport Snow Removal Equipment Buildings (SREBs). Heavy equipment will be outfitted with electrical engine heating elements to enable starting in cold temperatures.	(300.0)				(300.0)
354	Transportation	Northern Region Facilities				Reduce Fuel Costs. Reduce fuel funding by 13.4% based on the Department of Revenue Fall Forecast.	(202.4)		(47.8)	I/A Rcpts	(250.2)
355	Transportation	Northern Region Facilities			2	Transfer in Two Engineer Positions from Northern Construction and CIP Support for Capital and Deferred Maintenance Projects.					0.0
356	Transportation	Northern Region Facilities	2	(2)		Time Status Change for Engineer Positions for Capital and Deferred Maintenance Projects.					0.0
357	Transportation	Northern Region Facilities				Operating Costs for New Buildings - Nome, Kotzebue, Cordova and Valdez.	218.5				218.5
358	Transportation	Northern Region Facilities				Add Funding for Capital and Deferred Maintenance Project Work.			200.0	CIP Rcpts	200.0

Governor's FY2008 Operating Budget Amendments

	A	B	C	D	E	F	G	H	I	J	K
1	Department	RDU/ Component	PFT	PFT	Non Perm	Description	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
359	Transportation	Northern Region Highways and Aviation				Reduce Seasonal Summer Overtime for Road Maintenance. This will require summer (non-project) maintenance to be performed during regular working hours.	(100.8)				(100.8)
360	Transportation	Northern Region Highways and Aviation				Reduce Fuel Costs. Reduce fuel funding by 13.4% based on the Department of Revenue Fall Forecast.	(411.8)				(411.8)
361	Transportation	Northern Region Highways and Aviation				Funding for market-based pay increases for Licensed and Unlicensed Engineers.	6.8		24.2	CIP Rcpts	31.0
362	Transportation	Northern Region Highways and Aviation				Funding for market-based pay increases for Licensed and Unlicensed Engineers. Fund source change for uncollectible receipts.	11.5		(11.5)	CIP Rcpts	0.0
363	Transportation	Northern Region Highways and Aviation				Law Enforcement Officers at five Category III Rural Airports (TSA requirement which is non negotiable). The local law enforcement in numerous communities are no longer able to respond to airport security problems within the 15 minute time frame mandated by the Transportation Security Administration (TSA). Without adequate and timely law enforcement response TSA may restrict large passenger aircraft into these communities. This funding will cover the hiring costs and overtime for existing personnel until new officers are hired.	310.0				310.0
364	Transportation	Northern Region Highways and Aviation				Current rates are insufficient to cover replacement costs of the State Equipment Fleet. This is due to incorrect FY07 rate calculations and increases to labor, travel, and commodity shipping fees.	1,074.9				1,074.9
365	Transportation	Southeast Design and Engineering Services	(1)			Delete Vacant Temporary Exempt Environmental Position. The position has been vacant for some time.					0.0
366	Transportation	Southeast Design and Engineering Services				Transfer out funding for Special Assistant in Southeast Support Services.			(10.0)	CIP Rcpts	(10.0)
367	Transportation	Southeast Design and Engineering Services				Funding for market-based pay increases for Licensed and Unlicensed Engineers.	12.4		317.2	314.1 CIP Rcpts 3.1 RSS	329.6
368	Transportation	Southeast Design and Engineering Services				Funding for market-based pay increases for Licensed and Unlicensed Engineers. Fund source change for uncollectible receipts.	37.4		(37.4)	(34.3) CIP Rcpts (3.1) RSS	0.0
369	Transportation	Southeast Design and Engineering Services				Coordinate Environmental Development Requirements.			115.6	CIP Rcpts/ICAP	115.6
370	Transportation	Southeast Design and Engineering Services		1		Federal Highways Administration traffic data collection requirements.			69.9	CIP Rcpts/ICAP	69.9
371	Transportation	Southeast Region Construction	(1)			Delete Construction/Maintenance and Operations Director Position. Duties will be reallocated among the Regional Director, Regional Construction Engineer, Chief of Maintenance, and Facilities Maintenance Manager.	(153.3)				(153.3)
372	Transportation	Southeast Region Construction				Funding for market-based pay increases for Licensed and Unlicensed Engineers.	9.6		265.5	CIP Rcpts	275.1
373	Transportation	Southeast Region Construction				Funding for market-based pay increases for Licensed and Unlicensed Engineers. Fund source change for uncollectible receipts.	47.9		(47.9)	CIP Rcpts	0.0
374	Transportation	Southeast Region Facilities				Reduce Fuel Costs. Reduce fuel funding by 13.4% based on the Department of Revenue Fall Forecast.	(40.7)				(40.7)
375	Transportation	Southeast Region Highways and Aviation	(1)			Delete Rural Airport Foreman Position. Duties will be reassigned to the Aviation Safety and Security Officer.	(103.1)				(103.1)
376	Transportation	Southeast Region Highways and Aviation				Lease Facility replaced by State-owned Facility. A rented shop facility in Hoonah was replaced with a new State-owned facility in 2006.	(18.0)				(18.0)
377	Transportation	Southeast Region Highways and Aviation				Reduce Fuel Costs. Reduce fuel funding by 13.4% based on the Department of Revenue Fall Forecast.	(64.1)				(64.1)

Governor's FY2008 Operating Budget Amendments

	A	B	C	D	E	F	G	H	I	J	K
1	Department	RDU/ Component	PFT	PFT	Non Perm	Description	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
378	Transportation	Southeast Region Highways and Aviation				Law Enforcement Officers at five Category III Rural Airports (TSA requirement which is non negotiable). The local law enforcement in numerous communities are no longer able to respond to airport security problems within the 15 minute time frame mandated by the Transportation Security Administration (TSA). Without adequate and timely law enforcement response TSA may restrict large passenger aircraft into these communities. This funding will cover the hiring costs and overtime for existing personnel until new officers are hired.	346.1				346.1
379	Transportation	Southeast Region Highways and Aviation				Current rates are insufficient to cover replacement costs of the State Equipment Fleet. This is due to incorrect FY07 rate calculations and increases to labor, travel, and commodity shipping fees.	185.7				185.7
380	Transportation	Southeast Region Planning				Service Delivery Change - Marine Highways traffic volume report printing. The Alaska Marine Highway System (AMHS) will assume responsibility for the printing of this annual report.	(5.0)				(5.0)
381	Transportation	Southeast Region Support Services				Transfer in funding to fully fund Special Assistant from Southeast Design and Engineering Services.			10.0	CIP Rcpts	10.0
382	Transportation	Statewide Administrative Services	(1)			Transfer out clerical support for new component Statewide Procurement.	(13.7)		(41.2)	AMHS Fund	(54.9)
383	Transportation	Statewide Administrative Services		1		Transfer in one accounting position and funding from Fairbanks Airport Administration to centralize functions.			86.6	IARF	86.6
384	Transportation	Statewide Design and Engineering Services				Reduce Consultant Services. Reduce funding for consultant services. Work will be shifted to in-house staff.	(67.4)				(67.4)
385	Transportation	Statewide Design and Engineering Services	(1)			Transfer out seasonal Driller and funding to Northern Design and Engineering Services.			(85.5)	CIP Rcpts	(85.5)
386	Transportation	Statewide Design and Engineering Services				Funding for market-based pay increases for Licensed and Unlicensed Engineers.	25.0		311.0	CIP Rcpts	336.0
387	Transportation	Statewide Design and Engineering Services				Funding for market-based pay increases for Licensed and Unlicensed Engineers. Fund source change for uncollectible receipts.	79.6		(79.6)	CIP Rcpts	0.0
388	Transportation	Statewide Information Systems		1		Add Analyst/Programmer for MMS (Maintenance Management System).			102.7	CIP Rcpts/ICAP	102.7
389	Transportation	Statewide Procurement		14		Transfer in all Procurement Section from Contracting and Appeals and Create a New Component called Statewide Procurement.	486.1		735.8	53.6 HWCF 51.3 IARF	1,221.9
390	Transportation	Statewide Procurement		1		Transfer in Clerical Support from Statewide Administration for New Component Called Statewide Procurement.	13.7		41.2	AMHS Fund	54.9
391	Transportation	Transportation Management and Security				Line Item Transfer to adjust budget to anticipated spending.					0.0
392	Transportation	Transportation Management and Security	(1)			Eliminate Homeland Security Officer Position. Homeland security workload would shift to other staff.	(42.8)		(73.3)	(38.8) IARF (34.5) AMHS Fund	(116.1)
393	Transportation	Transportation Management and Security				Funding for market-based pay increases for Licensed and Unlicensed Engineers.	5.7				5.7
394	University	Agency-wide				Transfer funding for TRS increases to Department of Administration, Division of Retirement and Benefits for direct deposit into the TRS defined benefit plan.	(13,267.3)				(13,267.3)
395	University	Department Wide				ORP savings from TRS direct pay method.	(4,988.8)				(4,988.8)
396	Debt Service and Special Appropriations	Debt Retirement Fund				Language: The Debt Retirement Fund roll forward balance from FY2006 into FY2007 was revised from the original projection of \$250,731.92 to an actual of \$4,968,148.49, decreasing the amount of GF necessary to capitalize the Debt Retirement Fund for FY2008 from \$58,134.7 to \$53,417.3.	(4,717.4)				(4,717.4)
397	Debt Service and Special Appropriations	International Airport Revenue Bonds				Language: There are excess investment earnings in the bond reserve of the AIAS that are available for appropriation. The current "cash" reserve requirement of the bond reserve fund is \$16,009,787. The current balance is \$17,881,420. This means there is \$1,871,633 available to pay AIAS debt service. This amendments supplants \$1,871,700 International Airport Revenue Fund (1027) with Miscellaneous Earnings (1173).					0.0
398	Fund Capitalization	Information Services Fund				Language: ISF capitalization reduction due to revision of two projects and the addition of one project.	(2,455.0)				(2,455.0)
399	Fund Capitalization	PCE Fund				Language: The October 2006 deposit of \$182,700,000 GF into the PCE Endowment Fund provides the opportunity for a larger that statutorily established draw from the PCE Endowment Fund to fund the PCE program in FY08, thus reducing the need for GF to fund the PCE program.	(12,999.4)		12,999.4	PCE Endowment	0.0
400						Operating Budget Amendments Total	(124,372.7)	(130,158.8)	17,138.2		(237,495.4)