

HB

365 &

366

(FILE 2)

SFIN

FILE

EDUCATION

+ ED

SENATE FINANCE COMMITTEE

4/11/2006

COMMITTEE ACTION

Bill Number	HB 365		
Amendment	E&ED #1 - as amended		
Motion	adopt		
<u>Motion by</u>	Dyson		
<u>Objection by</u>	Wilken		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Stedman			
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Senator Olson			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

E&ED#1

OPERATING BUDGET AMENDMENT

Amended

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 365(FIN)/SCS CSHB 366(FIN)

OFFERED BY: Senator Fred Dyson

DEPARTMENT: Education and Early Development
APPROPRIATION: K-12 Support
ALLOCATION: Foundation Program

ADD THE FOLLOWING LANGUAGE:

It is the intent of the legislature that no school district

1 ~~"A school district may not receive state education aid for K-12 support appropriated~~
2 ~~under sec. 1 of this Act and distributed by the Department of Education and Early~~
3 ~~Development under AS 14.17 if the school district-~~

4 (1) has a policy refusing to allow recruiters for the military, Reserve Officer
5 Training Corps, Central Intelligence Agency, or Federal Bureau of Investigation to
6 contact students on a school campus if the school district allows college, vocational
7 school, or other job recruiters on a campus to contact students;

8 (2) refuses to allow the Boy Scouts of America to use school facilities for
9 meetings or contact with students if the school makes the facility available to other
10 nonschool groups in the community; or

11 (3) has a policy of refusing to have an in-school Reserve Officer Training Corps
12 program or a Junior Reserve Officers' Training Corps program."

SENATE FINANCE COMMITTEE
4/11 / 2006 COMMITTEE ACTION

Bill Number	HB 365		
Amendment	E&ED#1		
Motion	adopt		
<u>Motion by</u>	Dyson		
<u>Objection by</u>	Wilken		
<u>Removed</u>			
<u>Second Objection by</u>	Green		
<u>Committee Member</u>	Y	Vote	N
Senator Hoffman			
Senator Olson			
Senator Stedman			
Senator Bunde			
Senator Dyson			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	Withdrawn & HELD Amended		

Withdrawn
 & HELD
 Amended

E&ED#1

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 365(FIN)/SCS CSHB 366(FIN)

OFFERED BY: Senator Fred Dyson

DEPARTMENT: Education and Early Development
APPROPRIATION: K-12 Support
ALLOCATION: Foundation Program

ADD THE FOLLOWING LANGUAGE:

- 1 "A school district may not receive state education aid for K-12 support appropriated
2 under sec. 1 of this Act and distributed by the Department of Education and Early
3 Development under AS 14.17 if the school district
4 (1) has a policy refusing to allow recruiters for the military, Reserve Officer
5 Training Corps, Central Intelligence Agency, or Federal Bureau of Investigation to
6 contact students on a school campus if the school district allows college, vocational
7 school, or other job recruiters on a campus to contact students;
8 (2) refuses to allow the Boy Scouts of America to use school facilities for
9 meetings or contact with students if the school makes the facility available to other
10 nonschool groups in the community; or
11 (3) has a policy of refusing to have an in-school Reserve Officer Training Corps
12 program or a Junior Reserve Officers' Training Corps program."

SENATE FINANCE COMMITTEE
4/11 / 2006 COMMITTEE ACTION

Bill Number	HB 305		
Amendment	E&ED#2		
Motion	adopt		
<u>Motion by</u>			
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Dyson			
Senator Hoffman			
Senator Olson			
Senator Stedman			
Senator Bunde			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	NOT OFFERED		

due to action on
E&ED#3

E+ED#2

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 365(FIN)/SCS CSHB 366(FIN)

OFFERED BY: Senator Hoffman

DEPARTMENT: Dept. of Education
APPROPRIATION: Teaching and learning support
ALLOCATION: Alaska Teacher Mentoring Program

ADD: \$1,000,000

FUNDING SOURCE: General funds

:

EXPLANATION: This amendment will bring the total for the mentoring program for teachers to \$3.5 million. This program is key to teacher retention and performance by providing a voluntary support system.

SENATE FINANCE COMMITTEE
4/11 / 2006 COMMITTEE ACTION

Bill Number	HB 365		
Amendment	E & ED #3		
Motion	adopt		
<u>Motion by</u>	Green		
<u>Objection by</u>	Wilken		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Voie</u>	N
Senator Olson			
Senator Stedman			
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	Pass		

E&ED#3

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSIB 365(FIN)

OFFERED BY: Senators Wilken, Green, Bunde, Stedman, Hoffman, Olson

DEPARTMENT: Department of Education and Early Development
APPROPRIATION: Teaching and Learning Support
ALLOCATION: Statewide Mentoring Program

ADD: \$2,000,000

FUNDING SOURCE: Investment Loss Trust Fund

EXPLANATION: This additional money would restore the successful Mentoring Program back to the \$4,500,000 level. An additional \$500,000 is being requested from the University of Alaska through intent language.

Department of Education and Early Development

Changes as proposed in the Governor's FY07 Operating Budget

(K-12 Foundation Program and Pupil Transportation are not included)

FY07 Proposed Changes

Appropriations and Allocations	General Funds			Other Funds		All Funds	Comments Regarding Senate Changes
	Governor Amend	Full House	Senate Subcmte	Federal Receipts	Other Funds	Total	
Department-wide Increments							Costs that are considered as "fixed costs" and are reflected in the Legislative Finance Adjusted Base
Salary Increase	\$150.7	\$150.7	\$150.7	\$82.7	\$161.7	\$395.1	Increase in salary costs
Division of Personnel Chargebacks	12.8	12.8	12.8			12.8	
PERS/TRS Cost Increase	300.8	300.8	300.8	157.4	353.9	812.1	Increase in PERS/TRS rates
Health Cost Increase	19.4	19.4	19.4	11.2	21.8	52.4	Increase in health costs
Risk Management	35.9	35.9	35.9	14.7	33.9	84.5	Increase in risk management costs
K-12 Support							
** Foundation Program				20,791.0	11,958.0	32,749.0	Reflects the non-General Fund portion of the Foundation Program to match House version
Special Schools	3.2	3.2	3.2			3.2	Special Education Service Agency based on increased enrollment adjustment
Education Support Services							
School Finance & Facilities	275.0	275.0	275.0			275.0	Bus inspections and driver training programs (formerly funded under Pupil Transportation program)
School Finance & Facilities	68.8	68.8	68.8			68.8	Risk management self-insurance (formerly funded under the Foundation Program)
Teaching and Learning Support							
Student and School Achievement					4.3	4.3	TVEP increase based on Dept of Labor projection for the Galena grant
** Student and School Achievement	50.0	0.0	0.0			0.0	Denied the request for \$50.0 for a new program, an Alaska Council on Economic Education Grant
Student and School Achievement					(525.3)	(525.3)	Interagency (IA) Clean-up (receipts no longer collected)
Student and School Achievement					(25.0)	(25.0)	MHTAAR reduction - Mental Health Trust Authority reduced its Autism Resource Center grant from \$250.0 to \$225.0
** Statewide Mentoring Program	5,000.0	0.0	0.0		2,500.0	2,500.0	Approved \$600.0 in IA (Teaching/Learning) and \$1,900.0, ASLC Dividend Funds, for the AK Statewide Mentoring Program

Department of Education and Early Development

Changes as proposed in the Governor's FY07 Operating Budget

(K-12 Foundation Program and Pupil Transportation are not included)

FY07 Proposed Changes

Appropriations and Allocations	General Funds			Other Funds		All Funds	Comments Regarding Senate Changes
	Governor Amend	Full House	Senate Subcmte	Federal Receipts	Other Funds	Total	
Commissions and Boards							
** Alaska State Council on the Arts	87.1	45.0	56.0	52.9		108.9	Increased the FY06 appropriation by 10% and maintained an approximate one to one ratio to federal receipts
** Alaska Challenge Youth Academy							Now Appropriation: Transferred out \$5,091.6 from Special Schools to Alaska Challenge Youth Academy
Alaska Challenge Youth Academy	312.8	312.8	312.8			312.8	Fund 9 students at \$4,919 per student who reside on base
** Alaska Challenge Youth Academy	0.0	0.0	(289.2)			(289.2)	Funding for the mentoring phase is based on 192 students; request reduced by \$289.2 to match the student count
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding School					1,164.0	1,164.0	Interagency receipts to reflect true Foundation Program funding and federal funding
State Facilities Maintenance							
EED State Facilities Rent	103.0	103.0	103.0			103.0	Projected increase for rent in State Office Building for the Alaska State Library
** EED State Facilities Rent	100.0	100.0	100.0			100.0	Accepted museum annex move (\$10.0) and increase in lease costs (\$90.0), the annex move is funded as OTI (one-time only)
** EED State Facilities Rent	13.0	0.0	0.0		13.0	13.0	Archives - space for Exxon Valdez storage; changed the GF fund source to EVOS Trust funds
Alaska State Library							
Museum Operations	56.9	56.9	56.9			56.9	Position reclassification effective December 1, 2005
** Archives	49.7	49.5	49.5			49.5	Increase to balance minimum vacancy factor, reduced governor's proposal by \$ 2 to match House version
Archives					(71.2)	(71.2)	Reduced to reflect actual interagency receipts

Department of Education and Early Development

Changes as proposed in the Governor's FY07 Operating Budget

(K-12 Foundation Program and Pupil Transportation are not included)

FY07 Proposed Changes

Appropriations and Allocations	General Funds			Other Funds		All Funds	Comments Regarding Senate Changes
	Governor Amend	Full House	Senate Subcmte	Federal Receipts	Other Funds	Total	
Alaska Postsecondary Educ. Cmsn.							
Program Admin & Operations				20.0		20.0	Request for increase in federal receipts for the Alaska Advantage Education Grant Program
Program Admin & Operations					30.0	30.0	Add Statutory Designated Program Receipts authority to receive private contribution for the Outreach Program (ACPE)
Program Admin & Operations					21.0	21.0	Increment for data processing needs due to increased loan volume (ACPE Receipts)
Program Admin & Operations					186.3	186.3	Increment for personal services to balance minimum vacancy factor (ACPE Receipts)
Program Admin & Operations					4.0	4.0	WICHE (Western Interstate Cmsn for Higher Ed) compact dues
WWAMI Medical Education	39.4	39.4	39.4			39.4	Increment for WWAMI program fees increase
Total Proposed Changes	\$6,678.5	\$1,573.2	\$1,295.0	\$21,129.9	\$15,830.4	\$38,255.3	
FY06 Budget Base	\$36,341.9	\$36,341.9	\$36,341.9	\$193,252.1	\$19,362.0	\$248,956.0	FY06 Conference Committee (GF Only) plus FNs, multi-year items, and transfers (\$839.6) minus one-time items (\$780.0)
Total Proposed Changes	6,678.5	1,573.2	1,295.0	21,129.9	15,830.4	38,255.3	Recommended GF changes by the Governor, House, and all funds by the Senate Finance Subcommittee
Total Proposed DEED Budget	\$43,020.4	\$37,915.1	\$37,636.9	\$214,382.0	\$35,192.4	\$287,211.3	
Total Budget Percent of Increase	18.4%	4.3%	3.6%	10.9%	81.8%	15.4%	Percent of increase compared to FY06 Budget Base
Department of Education Positions	338	338	338				Permanent Full Time - 298, Permanent Part Time - 40; Temporary - 0; Identical in all proposals

** Denotes change by the Senate Finance Subcommittee as compared to Governor Amend

Overall Total Budget Summary

Department of Education and Early Development

	General Funds			Other Funds		All Funds	Comments Regarding Senate Changes
	Governor Amend	Full House	Senate Subcmte	Federal Receipts	Other Funds	Total	
FY06 Budget Base	\$890,916.9	\$890,916.9	\$890,916.9	\$193,252.1	\$19,362.0	\$1,103,531.0	FY06 Conference Committee (GF Only) plus FNs, multi-year items, and transfers (\$839.6) minus one-time items (\$780.0)
Pupil Transportation	(\$261.4)	(\$261.4)	(\$261.4)			(261.4)	Reduction based on FY07 projections
Student Dollar Increase	82,270.3	82,270.3	82,270.3			82,270.3	Provides funding for an increase of \$433 per student for a \$5,352 base student allocation
Other Language Increase	300.0	550.0	300.0			300.0	\$300.0 is added for the Moore v. State lawsuit in all proposals, the (H) added \$250.0 for charter schools
Proposed Subcommittee Changes	6,678.5	1,573.2	1,295.0	21,129.9	15,830.4	38,255.3	Total of proposed changes to DEED, excluding K-12, Pupil Trans, and Language items
FY07 Proposed DEED Budget	\$979,904.3	\$975,049.0	\$974,520.8	\$214,382.0	\$35,192.4	\$1,224,095.2	
FY07 Percent of Increase	10.0%	9.4%	9.4%	10.9%	81.8%	10.9%	

NOTE: The actual funding for a student dollar increase will be through a fiscal note that accompanies legislation to change the student dollar amount. The student dollar increase is shown in this calculation to illustrate the total proposed budget for the Department of Education and Early Development.

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language Fund Group: General Funds

Agency: Department of Education and Early Development

Appropriation/ Allocation	05 Actual	06 Mgt Plan	06 Base	Gov Adds	House	Sen CS	06 Base to Sen CS		Gov Adds to Sen CS		House to Sen CS	
K-12 Support												
Foundation Program	710,601.2	709,606.1	709,606.1	316,876.7	226,678.3	226,678.3	572,928.1	-71.7 %	90,198.1	-28.5 %	0.0	
Pupil Transportation	51,557.7	51,968.6	51,968.6	51,707.2	51,707.2	51,707.2	-261.1	-0.5 %	0.0		0.0	
Boarding Home Grants	185.9	185.9	185.9	185.9	185.9	185.9	0.0		0.0		0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0		0.0	
Special Schools	6,915.3	7,319.3	7,919.1	8,265.3	8,265.3	3,173.7	-1,715.6	-60.1 %	-5,091.6	-61.6 %	-5,091.6	
* Appropriation Total	772,350.1	863,810.2	863,810.2	981,135.1	290,936.7	285,815.1	-577,965.1	-66.9 %	-95,290.0	-25.0 %	-5,091.6	
Education Support Services												
Executive Administration	0.0	730.8	730.8	761.9	761.9	761.9	31.1	1.7 %	0.0		0.0	
Administrative Services	485.0	518.3	518.3	555.9	555.9	555.9	37.6	7.3 %	0.0		0.0	
Information Services	175.0	187.9	182.0	189.8	189.8	189.9	6.9	3.8 %	0.0		0.0	
School Finance & Facilities	1,008.0	1,802.1	1,022.1	1,737.3	1,987.4	1,737.3	715.2	70.0 %	0.0		-250.0	
* Appropriation Total	1,718.0	3,211.1	2,154.1	3,217.9	3,497.9	3,217.9	791.8	32.3 %	0.0		-250.0	
Teaching and Learning Support												
Student and School Assessment	0.0	5,696.2	5,696.2	5,810.0	5,760.0	5,760.0	61.8	1.1 %	-50.0	-0.9 %	0.0	
Statewide Mentoring Program	0.0	0.0	0.0	5,000.0	0.0	0.0	0.0		-5,000.0	-100.0 %	0.0	
Child Nutrition	12.9	50.8	50.8	53.7	53.7	53.7	2.9	5.7 %	0.0		0.0	

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Education and Early Development

Appropriation

Allocation	05 Actual	06 Base FY05	06 Base	Change	House	Sen CS	06 Base to Sen CS	Change to Sen CS	House to Sen CS			
Teaching and Learning Support												
Head Start Grants	6,076.5	6,080.3	6,080.3	6,081.1	6,081.1	6,081.1	3.8	0.1 N	0.0	0.0		
Special & Supplemental Services	163.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Quality Schools	5,157.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
* Appropriation Total	11,715.3	11,822.3	11,822.3	16,947.8	11,897.8	11,897.8	70.5	0.6 N	5,050.0	-29.8 N	0.0	
Commissions and Boards												
AK State Council on the Arts	451.0	558.8	558.8	651.3	612.2	623.2	61.1	11.5 N	-31.1	-1.8 N	11.0	1.8 N
* Appropriation Total	451.0	558.8	558.8	651.3	612.2	623.2	61.1	11.5 N	-31.1	-1.8 N	11.0	1.8 N
Alaska Challenge Youth Academy												
Alaska Challenge Youth Academy	0.0	0.0	0.0	0.0	0.0	1,802.1	1,802.1	100.0 N	1,802.1	100.0 N	1,802.1	100.0 N
* Appropriation Total	0.0	0.0	0.0	0.0	0.0	1,802.1	1,802.1	100.0 N	1,802.1	100.0 N	1,802.1	100.0 N
Mt. Edgecombe Boarding School												
Mt. Edgecombe Boarding School	3,102.3	3,295.1	3,295.1	3,319.0	3,119.0	3,119.0	51.7	1.6 N	0.0	0.0	0.0	
* Appropriation Total	3,102.3	3,295.1	3,295.1	3,319.0	3,119.0	3,119.0	51.7	1.6 N	0.0	0.0	0.0	
State Facilities Maintenance												
FED State Facilities Rent	1,389.5	1,560.3	1,560.3	1,776.1	1,761.3	1,761.3	201.0	13.0 N	-13.0	-0.7 N	0.0	
* Appropriation Total	1,389.5	1,560.3	1,560.3	1,776.1	1,761.3	1,761.3	201.0	13.0 N	-13.0	-0.7 N	0.0	

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Education and Early Development

Appropriation/ Allocation	05 Actual	06 Opt Plan	06 Base	GovAmd	House	Sen CS	06 Base to Sen CS	GovAmd to Sen CS	House to Sen CS			
Alaska Library and Museums												
Library Operations	3,181.6	4,025.6	4,025.6	1,160.9	1,160.9	1,160.9	135.3	3.4 %	0.0	0.0		
Archives	550.4	652.1	652.1	713.9	713.7	713.7	61.6	11.0 %	0.2	0.0		
Museum Operations	1,161.7	1,225.9	1,225.9	1,312.4	1,312.4	1,312.4	116.5	9.5 %	0.0	0.0		
* Appropriation Total	5,196.6	5,903.6	5,903.6	6,217.2	6,217.0	6,217.0	313.4	5.8 %	-0.2	0.0		
Alaska Postsecondary Education												
VWAM Medical Education	1,507.3	1,507.3	1,507.3	1,516.7	1,516.7	1,516.7	39.4	2.6 %	0.0	0.0		
* Appropriation Total	1,507.3	1,507.3	1,507.3	1,516.7	1,516.7	1,516.7	39.4	2.6 %	0.0	0.0		
*** Totals for Agency	297,461.0	891,696.9	890,916.9	411,901.3	319,850.6	319,322.4	-521,591.5	-61.2 %	95,581.9	-21.0 %	-528.2	-0.2 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation/ Allocation	05 Actual	06 Gov. Plan	06 Base	Gov. Amd.	House	Sen. CS	06 Base to Sen. CS		Gov. Amd. to Sen. CS		House to Sen. CS	
K-12 Support												
Foundation Program	743,339.5	832,344.7	832,344.7	319,625.7	259,477.3	259,477.3	-572,917.4	68.8 %	-90,198.4	-25.8 %	0.0	
Pupil Transportation	53,557.7	54,968.6	54,968.6	54,707.2	54,707.2	54,707.2	-261.4	-0.5 %	0.0		0.0	
Boarding Home Grants	185.9	185.9	185.9	185.9	185.9	185.9	0.0		0.0		0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0		0.0	
Special Schools	6,915.3	7,949.3	7,949.3	8,265.7	8,265.3	3,173.7	1,725.6	60.1 %	5,091.6	61.6 %	-5,091.6	-61.6 %
* Appropriation Total	805,088.4	896,548.5	896,548.5	413,884.1	323,685.7	318,591.1	572,951.4	64.5 %	-95,290.0	-23.0 %	-5,081.6	-1.6 %
Education Support Services												
Executive Administration	549.1	749.5	749.5	781.7	781.7	781.7	-35.2	-4.7 %	0.0		0.0	
Administration Services	1,092.6	1,180.7	1,180.7	1,227.7	1,227.7	1,227.7	-47.0	-4.0 %	0.0		0.0	
Information Services	522.8	580.7	580.7	603.5	603.5	603.5	-27.8	-4.9 %	0.0		0.0	
School Finance & Facilities	1,687.0	2,511.5	1,677.1	2,117.1	2,587.3	2,117.1	715.2	11.1 %	0.0		250.0	9.7 %
* Appropriation Total	3,851.5	5,022.4	4,111.0	4,951.2	5,203.2	4,951.2	430.2	19.8 %	0.0		250.0	4.8 %
Teaching and Learning Support												
Student and School Assessment	0.0	162,983.3	162,983.3	162,724.1	162,724.1	162,724.1	-239.2	-0.2 %	-30.0		0.0	
Statewide Mentoring Program	0.0	0.0	0.0	2,500.0	0.0	2,500.0	2,500.0	100.0 %	2,500.0	50.0 %	2,500.0	100.0 %
Teacher Certification	100.6	611.2	611.2	663.1	663.1	663.1	-18.9	-2.9 %	0.0		0.0	
Child Nutrition	34,571.1	35,180.9	35,180.9	35,515.9	35,515.9	35,515.9	-35.0	-0.1 %	0.0		0.0	

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation/ Allocation	05 Actual	06 Yr 1 In	06 Base	Gov Aids	House	Sen CS	06 Base to Sen CS		Gov Aids to Sen CS		House to Sen CS	
Teaching and Learning Support												
Head Start Grants	6,255.0	6,318.1	6,318.4	6,318.3	6,318.3	6,318.3	7.9	0.1 %	0.0		0.0	
Special & Supplemental Services	107,381.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Quality Schools	13,312.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
* Appropriation Total	191,986.5	205,138.8	205,138.8	210,291.4	215,211.4	207,711.4	2,302.6	1.1 %	-2,550.0	-1.2 %	2,500.0	1.2 %
Commissions and Boards												
Professional Teaching Practice	219.8	212.2	212.2	251.9	251.9	251.9	9.7	4.0 %	0.0		0.0	
AK State Council on the Arts	1,047.1	1,216.5	1,216.5	1,377.7	1,315.6	1,316.6	130.1	10.7 %	-31.1	-2.3 %	11.0	0.8 %
* Appropriation Total	1,257.2	1,458.7	1,458.7	1,629.6	1,587.5	1,598.5	139.8	9.6 %	-31.1	-1.9 %	11.0	0.7 %
Alaska Challenge Youth Academy												
Alaska Challenge Youth Academy	0.0	0.0	0.0	0.0	0.0	4,802.4	4,802.4	100.0 %	4,802.4	100.0 %	4,802.4	100.0 %
* Appropriation Total	0.0	0.0	0.0	0.0	0.0	4,802.4	4,802.4	100.0 %	4,802.4	100.0 %	4,802.4	100.0 %
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School	6,569.7	5,602.3	5,602.3	6,881.7	6,881.7	6,881.7	1,281.4	22.9 %	0.0		0.0	
* Appropriation Total	6,569.7	5,602.3	5,602.3	6,881.7	6,881.7	6,881.7	1,281.4	22.9 %	0.0		0.0	
State Facilities Maintenance												
State Facilities Maintenance	897.2	911.8	911.8	961.6	961.6	961.6	29.8	3.2 %	0.0		0.0	
EDD State Facilities Rent	1,369.5	1,586.3	1,586.3	1,802.3	1,802.3	1,802.3	216.0	13.6 %	0.0		0.0	
* Appropriation Total	2,286.7	2,521.1	2,521.1	2,766.9	2,766.9	2,766.9	215.8	9.7 %	0.0		0.0	

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation/Allocation	05 Actual	06 Orig Pln	06 Base	GovAmds	House	Sen CS	06 Base to Sen CS	GovAmds to Sen CS	House to Sen CS			
Alaska Library and Museums												
Library Operations	4,472.2	5,429.4	5,429.4	5,561.7	5,561.7	5,561.7	135.3	2.5 %	0.0	0.0		
Archives	628.9	853.3	853.3	873.9	873.7	873.7	20.4	2.4 %	0.2	0.0		
Museum Operations	1,467.6	1,660.4	1,645.4	1,755.2	1,755.2	1,755.2	119.8	7.3 %	0.0	0.0		
* Appropriation Total	6,523.7	7,943.1	7,918.1	8,190.8	8,191.6	8,191.6	275.5	3.5 %	0.2	0.0		
Alaska Postsecondary Education												
Program Admin & Operations	9,856.1	11,111.5	11,111.5	11,816.3	11,816.3	11,816.3	671.8	6.1 %	0.0	0.0		
WWAMI Medical Education	1,507.3	1,507.3	1,507.3	1,516.7	1,516.7	1,516.7	39.1	2.6 %	0.0	0.0		
* Appropriation Total	11,363.7	12,618.8	12,618.8	13,303.0	13,363.0	13,363.0	714.2	5.6 %	0.0	0.0		
** Totals for Agency	1,028,927.4	1,137,183.7	1,136,269.3	661,065.7	566,925.0	568,896.8	-567,322.5	-10.0 %	-93,068.9	-14.1 %	1,921.8	0.3 %
General Funds	797,161.0	891,696.9	890,916.0	114,901.3	319,839.6	319,322.1	-571,591.5	-61.2 %	-95,581.9	-23.0 %	528.2	0.2 %
Federal Receipts	199,877.3	211,001.1	211,001.1	214,382.0	214,382.0	214,382.0	318.9	0.2 %	0.0	0.0		
Other	31,689.1	31,413.7	31,309.3	32,679.4	67,695.1	35,192.1	4,883.1	12.1 %	2,513.0	7.7 %	2,590.0	7.6 %

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Education and Early Development

	<u>05 Actual</u>	<u>06 Mgt Plan</u>	<u>06 Base</u>	<u>Gov Ass'd</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>Gov Ass'd to Sen CS</u>		<u>House to Sen CS</u>	
Totals for Agency	1,028,977.4	1,117,103.7	1,136,269.3	661,965.7	566,925.0	568,896.8	-567,372.5	-49.8 %	-93,068.9	-8.1 %	1,911.8	0.3 %
Objects of Expenditure:												
Personal Services	20,781.1	21,781.1	21,807.1	25,421.9	25,421.7	25,421.7	1,614.6	6.8 %	-0.2		0.0	
Travel	1,289.0	1,153.1	1,154.1	1,148.1	1,148.1	1,148.1	-5.0	-0.4 %	0.0		0.0	
Services	30,410.1	25,603.4	25,025.7	31,813.1	26,771.0	29,282.0	1,256.3	17.0 %	-2,531.1	-8.0 %	2,511.0	9.4 %
Commodities	1,111.1	1,212.8	1,287.8	1,213.6	1,213.6	1,213.6	-21.2	-2.0 %	0.0		0.0	
Capital Outlay	27.8	135.1	135.1	130.1	130.1	130.1	-5.0	-3.7 %	0.0		0.0	
Grants, Benefits	971,995.1	1,085,269.6	1,081,910.2	662,238.6	512,240.2	511,701.0	-573,209.2	-52.8 %	99,537.6	15.0 %	-539.2	-0.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources:												
1002 Fed Rcpts (Fed)	178,811.5	192,919.3	192,919.3	193,219.2	193,219.2	193,219.2	329.9	0.2 %	0.0		0.0	
1003 GF Match (GF)	685.3	802.5	802.5	912.8	870.7	881.7	79.2	9.9 %	-31.1	-3.4 %	11.0	1.3 %
1004 Gen Fund (GF)	796,591.1	890,701.1	889,921.1	111,798.3	318,786.7	318,747.5	-571,676.9	-61.2 %	95,550.8	23.1 %	539.2	0.2 %
1005 GF/Prgm (GF)	68.3	73.9	73.9	73.9	73.9	73.9	0.0		0.0		0.0	
1007 I/A Rcpts (Oth)	8,691.3	6,255.5	6,255.5	6,918.9	6,918.9	7,548.9	1,293.1	20.7 %	600.0	8.6 %	600.0	8.6 %
1014 Donat Conv (Oth)	241.8	332.8	332.8	311.8	311.8	311.8	9.0	2.7 %	0.0		0.0	
1018 EVOS Trust (Oth)	0.0	0.0	0.0	0.0	13.0	13.0	13.0	100.0 %	13.0	100.0 %	0.0	
1037 GF/301 (GF)	113.1	116.1	116.1	119.3	119.3	119.3	3.2	2.8 %	0.0		0.0	
1043 Imp'd Ast (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0		0.0	
1066 Pub Svcs4 (Oth)	11,947.3	11,947.3	11,947.3	11,958.0	11,958.0	11,958.0	10.7	0.1 %	0.0		0.0	
1092 MHAAR (Oth)	250.0	250.0	250.0	245.0	245.0	225.0	-75.0	-10.0 %	0.0		0.0	
1106 ACPL Rcpts (Oth)	9,139.0	10,601.5	10,601.5	11,226.3	11,226.3	11,226.3	624.8	5.9 %	0.0		0.0	
1108 Stat Dnsq (Oth)	100.6	112.8	112.8	112.8	112.8	112.8	30.0	4.0 %	0.0		0.0	

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Education and Early Development

	<u>05 Actual</u>	<u>06 Mpt Plan</u>	<u>06 Base</u>	<u>Gov Amdt</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>Gov Amdt to Sen CS</u>		<u>House to Sen CS</u>	
1145 APP Fuvri (0th)	1.1	30.0	30.0	30.0	30.0	30.0	0.0		0.0		0.0	
1150 ASLC Dev (09)	0.0	0.0	0.0	0.0	0.0	1,900.0	1,900.0	100.0 %	1,900.0	100.0 %	1,900.0	100.0 %
1151 VaTech Ed (09)	222.3	205.3	205.3	209.6	209.6	209.6	4.3	2.1 %	0.0		0.0	
1156 Hgt Svcs (0th)	911.2	1,276.9	1,276.9	1,308.8	1,308.8	1,308.8	31.9	2.5 %	0.0		0.0	
1191 DEED CIP (0th)	0.0	131.1	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions:</u>												
Perm Full Time	291	298	298	298	298	298	0		0		0	
Perm Part Time	37	40	40	40	40	40	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Function Summary:</u>												
General Funds (GF)	797,161.0	891,696.9	890,916.0	111,901.3	319,850.6	319,322.1	-571,591.5	-64.2 %	95,581.0	-23.0 %	-528.2	-0.2 %
Federal Receipts (Fed)	199,877.3	211,010.1	211,010.1	211,392.0	211,392.0	211,392.0	318.9	0.2 %	0.0		0.0	
Other (Oth)	31,639.4	31,113.7	31,309.3	32,679.4	32,692.4	35,192.4	3,881.1	12.1 %	2,513.0	7.7 %	2,500.0	7.6 %

ENVIRONMENTAL

Department of Environmental Conservation

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes

Appropriations and Allocations	General Funds			Other Funds		All Funds Total	Comments Regarding Senate Changes
	Governor Amend	Full House	Senate Subcmte	Federal Receipts	Other Funds		
Department-wide Increments							Costs that are considered as "fixed costs" and are reflected in the Legislative Finance Adjusted Base
Salary Adjustments	\$294.8	\$294.8	\$294.8	\$128.6	\$270.6	\$694.0	Increase in salary costs
Division of Personnel Chargeback	5.7	5.7	5.7			5.7	Wage, health insurance, retirement & risk management increases for Division of Personnel
PERS/TRS Cost Increase	561.5	561.5	561.5	247.9	520.4	1,329.8	Increase in PERS/TRS rates
Health Cost Increase	35.7	35.7	35.7	15.1	33.2	84.0	Increase in health costs
Risk Management	38.5	38.5	38.5	16.2	34.0	88.7	Increase in risk management costs
** LFD Adjustments to SalAdj		-379.7	-379.7	190.9	188.8	0.0	Modifications to department's adjusted base
Buildings Maintenance & Operations							
** Building Operations & Maintenance	259.9	240.9	240.9			240.9	Reduces department's request by \$19.0 attributed to fuel
Environmental Health							
** Laboratory Services	48.4	0.0	0.0		50.0	50.0	Deletes Asst Vet Funding; Adds I/A Rcpts for increased Pesticide Testing (from Solid Waste Management)
** Drinking Water	847.2	273.4	269.9	282.4		552.3	Funds five positions for department pharmacy efforts; deletes \$12.5 GF in Travel.
** Solid Waste Management					50.0	50.0	Additional Pesticide Program Receipts (related to I/A Rcpts in Laboratory Services)
** Air Quality					0.0	0.0	Replace (\$147.7) I/A Receipts with \$147.7 Statutory Designated Program Receipts for the Operation and Maintenance of the Vehicle Emissions Testing System. Also includes a non-GF fund switch to match anticipated revenues.
Spill Prevention and Response							
Contaminated Sites Program				(230.0)	(165.0)	(395.0)	Reduces excess Federal and Response Fund authority

Department of Environmental Conservation

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes

Appropriations and Allocations	General Funds			Other Funds		All Funds	Comments Regarding Senate Changes
	Governor Amend	Full House	Senate Subcmte	Federal Receipts	Other Funds	Total	
** Industry Prep. & Pipeline Operations	725.0	0.0	0.0		(405.0)	(405.0)	Partial funding of program consists of Fund Switch between Oil/Haz Fund and Commercial Vessel Compliance Fund for \$350.0. Also includes \$405.0 reduction in excess Response Funds (\$260.0) and I/A Receipt authority (\$145.0).
Water							
** Water Quality	644.8	635.8	632.4	(235.0)	(125.3)	272.1	Deletes \$12.4 GF of travel costs, includes fiscal note implementation relating to NPDES; accepts technical fund source changes proposed by Dept.
Facility Construction	30.0	30.0	30.0	769.8	(679.8)	120.0	Fully funds department's request for additional Remote Maintenance Worker funding (\$30.0 GFM, \$90.0 Fed); also accepts technical fund source corrections.
Total Proposed Changes	\$3,491.5	\$1,736.6	\$1,729.7	\$1,185.9	(\$228.1)	\$2,687.5	
FY06 Budget Base	\$14,463.4	\$14,463.4	\$14,463.4	\$17,823.2	\$26,272.3	\$58,558.9	FY06 Conference Committee (GFOOnly) PLUS Fiscal Notes & multi-year items (\$880.5) MINUS one-time items (\$17.9)
Total Proposed Changes	3,491.5	1,736.6	1,729.7	1,185.9	-228.1	2,687.5	Recommended changes by the Governor, House, and Senate Finance Subcommittee
Total Proposed DEC Budget	\$17,954.9	\$16,200.0	\$16,193.1	\$19,009.1	\$26,044.2	\$61,246.4	
Total Budget Percent of Increase	24.1%	12.0%	12.0%	6.7%	-0.9%	4.6%	Percent of increase compared to FY06 Budget Base
DEC Positions	523	514	514				Permanent Full Time -508 ; Permanent Part Time - 2. Temporary - 4; House & Senate Subcom reduce PFT by 9 from GovAmd

** Denotes change by the Senate Finance Subcommittee as compared to Governor Amend

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Environmental Conservation

Appropriation	<u>05 Actual</u>	<u>06 YTD Pln</u>	<u>06 Base</u>	<u>06 Amt</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>	<u>06 Amt to Sen CS</u>	<u>House to Sen CS</u>			
Administration												
Office of the Commissioner	308.8	321.1	321.1	391.9	391.9	391.9	20.8	5.6 %	0.0	0.0		
Information & Admin Services	516.0	518.2	518.2	571.6	571.6	571.6	26.4	4.8 %	0.0	0.0		
State Support Services	1,206.7	1,211.5	1,211.5	1,252.3	1,252.3	1,252.3	2.0	0.6 %	0.0	0.0		
Agency-Wide Unclassified	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		
* Appropriation Total	2,031.5	2,166.8	2,166.8	2,221.8	2,221.8	2,221.8	35.0	2.5 %	0.0	0.0		
DEC Bldgs Maint & Operations												
DEC Bldgs Maint & Operations	0.0	260.1	260.1	521.9	502.9	502.9	212.8	91.3 %	19.0	3.6 %	0.0	
* Appropriation Total	0.0	260.1	260.1	521.9	502.9	502.9	212.8	91.3 %	19.0	3.6 %	0.0	
Environmental Health												
Environmental Health Director	305.1	288.2	288.2	305.1	375.1	305.1	16.7	5.8 %	0.0	0.0		
Fuel Safety & Standards	1,101.2	1,160.5	1,160.5	1,420.1	1,129.1	1,420.1	59.9	4.1 %	0.0	0.0		
Laboratory Services	1,214.1	1,307.2	1,307.2	1,170.2	1,121.8	1,321.8	61.6	4.9 %	16.1	3.1 %	0.0	
Drinking Water	811.1	819.8	819.8	1,841.9	1,142.0	1,128.5	98.2	12.2 %	217.2	38.9 %	-3.5	0.3 %
Solid Waste Management	1,209.5	1,167.2	1,167.1	1,206.0	1,206.0	1,206.0	56.7	4.9 %	0.0	0.0		
Air Director	211.8	231.9	231.9	211.2	211.2	211.2	9.8	4.3 %	0.0	0.0		
Air Quality	1,211.5	1,214.1	1,214.1	1,500.1	1,310.6	1,320.6	52.2	4.1 %	229.8	15.1 %	0.0	
* Appropriation Total	6,109.4	6,111.7	6,115.8	7,999.8	6,992.5	6,991.1	568.6	8.8 %	1,003.1	12.6 %	3.5	0.1 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language Fund Group: General Funds

Agency: Department of Environmental Conservation

Appropriation/Allocation	05 Actual	06 Ytd Plan	06 Base	Gov Am 1	House	Sen CS	06 Base to Sen CS	Gov Am 1 to Sen CS	House to Sen CS			
Spill Prevention and Response												
Industry Prep. & Pipeline Op.	0.0	0.0	0.0	225.0	0.0	0.0	0.0	225.0	-100.0 N	0.0		
Prevention and Emerg. Response	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
* Appropriation Total	12.0	0.0	0.0	225.0	0.0	0.0	0.0	-225.0	-100.0 N	0.0		
Water												
Water Quality	1,552.9	1,671.5	1,671.5	5,502.1	5,493.1	5,490.0	818.5	12.5 N	12.4	-0.2 N	-1.1	0.1 N
Facility Construction	93.8	0.0	0.0	981.6	981.0	981.0	11.8	1.8 N	0.0	0.0	0.0	0.0
* Appropriation Total	1,507.7	5,410.7	5,610.7	6,106.4	6,477.4	6,471.0	863.7	15.4 N	-12.4	-0.2 N	-3.4	0.1 N
*** Totals for Agency	12,692.0	11,481.3	11,461.0	12,954.9	16,200.0	16,191.1	1,729.7	12.0 N	-1,781.8	-9.8 N	-6.9	0.1 N

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation/ Allocation	05 Actual	06 04 Plan	06 Base	Gov Acct	Base	Sen US	06 Base to Sen US	06 Acct to Sen US	06 Base to Sen US	06 Acct to Sen US	06 Base to Sen US	
Administration												
Office of the Commissioner	610.4	791.2	791.2	808.3	808.3	808.3	11.1	5.6 %	0.0		0.0	
Information & Admin Services	6,418.9	3,916.9	3,916.9	4,120.3	4,120.3	4,120.3	123.4	4.1 %	0.0		0.0	
State Support Services	1,537.3	1,591.9	1,591.9	1,599.7	1,599.7	1,599.7	7.8	0.5 %	0.0		0.0	
Agency-Wide Unallocated	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
* Appropriation Total	8,586.5	6,311.0	6,311.0	6,558.3	6,558.3	6,558.3	225.3	3.6 %	0.0		0.0	
DEC Bldgs Maint & Operations												
DEC Bldgs Maint & Operations	0.0	301.7	301.7	569.0	550.0	550.0	245.3	80.5 %	19.0	3.1 %	0.0	
* Appropriation Total	0.0	301.7	301.7	569.0	550.0	550.0	245.3	80.5 %	19.0	3.1 %	0.0	
Environmental Health												
Environmental Health Director	305.3	288.7	288.7	305.4	305.4	305.4	16.7	5.8 %	0.0		0.0	
Food Safety & Inspection	2,909.7	3,171.2	3,171.2	3,637.4	3,637.4	3,637.4	163.2	4.3 %	0.0		0.0	
Laboratory Services	2,071.5	2,608.9	2,608.9	2,811.1	2,811.7	2,811.7	193.8	5.5 %	1.6	0.1 %	0.0	
Drinking Water	2,916.8	3,809.2	3,809.2	5,682.3	4,543.7	4,540.2	211.0	19.2 %	1,142.1	20.1 %	1.5	0.1 %
Drinking Water Management	1,417.3	1,793.1	1,793.2	1,855.2	1,905.2	1,905.2	180.0	7.8 %	50.0	2.7 %	0.0	
Air Director	211.8	231.9	231.9	241.7	241.7	241.7	9.8	4.2 %	0.0		0.0	
Air Quality	5,276.2	7,329.9	7,329.9	7,621.9	7,621.9	7,621.9	292.0	4.0 %	0.0		0.0	
* Appropriation Total	15,141.6	19,595.9	19,578.0	22,157.0	21,070.0	21,066.3	1,408.5	7.6 %	1,090.7	1.9 %	1.5	

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation/Allocation	05 Actual	06 Mgt Plan	06 Base	Gov Amdt	House	Sen US	06 Base to Sen US	Gov Amdt to Sen US	House to Sen US		
Spill Prevention and Response											
Spill Prev. & Resp. Director	211.8	238.0	238.0	211.1	211.1	211.1	11.1	1.7 N	0.0	0.0	
Contaminated Sites Program	5,731.4	6,671.9	6,671.9	6,510.9	6,510.9	6,510.9	112.0	1.6 N	0.0	0.0	
Industry Drop & Pipeline Op	2,978.1	3,912.4	3,912.4	3,673.0	3,673.0	3,673.0	239.4	6.1 N	0.0	0.0	
Prevention and Emergency Response	3,058.8	3,609.8	3,609.8	3,815.8	3,835.8	3,835.8	166.0	4.5 N	0.0	0.0	
Resource Fund Administration	1,331.8	1,471.1	1,471.1	1,187.7	1,187.7	1,187.7	21.1	1.5 N	0.0	0.0	
* Appropriation Total	13,311.9	15,919.4	15,919.4	15,761.5	15,761.5	15,761.5	152.9	1.0 N	0.0	0.0	
Water											
Water Quality	8,426.8	10,409.0	10,409.0	11,017.2	11,008.2	11,001.8	592.8	5.7 N	12.1	0.1 N	1.4
Facility Construction	5,292.6	6,011.8	6,011.8	6,305.1	6,305.1	6,301.1	790.5	1.8 N	0.0	0.0	
** Appropriation Total	11,721.4	16,423.8	16,423.8	17,322.5	17,313.5	17,310.1	886.1	5.4 N	12.1	0.1 N	1.4
*** Totals for Agency											
General Funds	12,092.0	14,491.1	14,491.1	12,951.9	16,208.0	16,493.1	1,729.7	12.0 N	1,461.5	9.8 N	6.9
Federal Receipts	13,880.1	12,823.2	12,823.2	19,981.0	19,699.1	19,699.1	1,185.9	6.2 N	321.9	1.9 N	0.0
Other	24,195.0	26,272.1	26,272.1	27,009.1	26,044.2	26,044.2	729.1	0.9 N	1,011.8	1.1 N	0.0

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Environmental Conservation

	<u>05 Actual</u>	<u>06 Op Plan</u>	<u>06 Base</u>	<u>GovAids</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>GovAids to Sen CS</u>		<u>House to Sen CS</u>
Totals for Agency	50,767.1	58,526.8	58,558.9	62,368.3	61,253.3	61,246.1	2,687.5	4.6 %	-1,121.9	-1.8 %	6.8
Objects of Expenditure											
Personal Services	31,698.7	37,756.5	37,828.0	41,529.0	40,703.6	40,703.6	2,875.0	7.6 %	825.1	-2.1 %	0.0
Taxes	1,539.1	2,495.5	2,497.5	2,468.7	2,323.6	2,366.7	-30.8	-1.3 %	-102.0	-4.1 %	6.9
Services	13,992.2	11,809.2	11,215.7	11,612.6	11,197.0	11,197.0	218.7	1.5 %	115.6	0.8 %	0.0
Committees	950.7	835.6	806.0	820.1	905.1	905.1	68.5	8.2 %	35.0	4.0 %	0.0
Capital Outlay	612.8	268.0	268.5	225.9	662.0	662.0	106.5	13.9 %	64.9	8.8 %	0.0
Grants/Benefits	1,171.6	2,012.0	2,012.0	2,112.0	2,112.0	2,112.0	100.0	5.0 %	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
Funding Sources											
1002 Fed Inv (Fes)	11,880.1	12,823.2	12,823.2	19,003.0	19,009.1	19,009.1	1,185.9	6.2 %	-611.9	-3.9 %	0.0
1003 G F Match (GF)	2,653.1	2,271.1	2,271.1	1,696.9	1,123.1	1,119.9	-108.6	-14.6 %	522.0	15.6 %	-3.5
1004 Gov Fund (GF)	8,830.0	10,273.0	10,255.1	12,753.2	11,570.9	11,567.5	1,112.1	12.8 %	1,186.2	9.3 %	-3.1
1005 GF Prop (GF)	1,208.9	1,487.0	1,487.0	1,501.1	1,505.2	1,505.2	18.2	1.3 %	1.1	0.1 %	0.0
1007 EA R (R) (Oth)	1,869.6	1,521.4	1,521.1	1,418.1	1,464.1	1,420.2	-200.2	-13.2 %	92.2	6.9 %	-112.2
1018 EVCIS Fund (Oth)	0.0	46.0	46.0	48.0	48.0	0.0	-2.0	-4.3 %	0.0	0.0	0.0
1052 CHM2 Fd (Oth)	11,290.6	11,110.4	11,610.1	11,027.1	11,102.1	11,402.1	208.0	1.5 %	325.0	2.9 %	0.0
1061 CIP Reps (Oth)	1,003.6	1,352.0	1,352.0	1,429.0	1,429.0	1,429.0	127.0	3.0 %	0.0	0.0	0.0
1075 Cover Wtr (Oth)	761.0	332.1	332.1	55.5	55.5	55.5	-256.6	-81.3 %	0.0	0.0	0.0
1079 Tank RLF (Oth)	181.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1083 Loan Ac (Oth)	2,888.1	2,888.9	2,888.9	2,802.0	3,015.1	3,015.1	156.2	5.4 %	153.1	5.1 %	0.0
1100 ADWTF (Oth)	101.8	101.2	101.2	0.0	0.0	0.0	101.2	100.0 %	0.0	0.0	0.0
1108 Stat Dnsq (110)	5.8	22.1	22.1	22.1	22.1	22.1	142.2	300.8 %	142.2	100.0 %	142.2

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Environmental Conservation

	<u>05 Actual</u>	<u>06 M/F/Fu</u>	<u>06 Base</u>	<u>GovAble</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>GovAble to Sen CS</u>		<u>House to Sen CS</u>
1156 Rent Sves (Obl)	1,460.8	3,220.5	3,220.5	3,372.6	3,458.1	3,458.3	187.8	5.2 %	85.2	2.5 %	0.0
1166 Vessel Conn (Obl)	568.7	770.1	770.1	660.1	1,010.1	1,010.1	239.7	31.1 %	350.0	54.0 %	0.0
<u>Positions</u>											
Perm Full Time	173	502	504	517	508	508	5	1.0 %	9	1.7 %	0
Perm Part Time	2	2	2	2	2	2	0		0		0
Temporary	1	1	1	1	1	1	0		0		0
<u>Fundlev Summary</u>											
General Funds (GF)	12,692.9	11,481.3	11,063.1	17,931.9	16,200.0	16,193.1	1,729.7	12.0 %	1,761.8	9.8 %	6.9
Federal Receipts (Fed)	11,880.4	17,823.2	17,823.2	19,383.0	19,009.1	19,009.1	1,189.9	6.7 %	1,219	1.9 %	0.0
Other (Oth)	24,195.0	26,272.3	26,272.3	25,030.1	26,011.2	26,011.2	228.1	0.9 %	1,010.8	1.1 %	0.0

FISH AND
GAME

SENATE FINANCE COMMITTEE
4/11 / 2006 COMMITTEE ACTION

Bill Number	HB 365		
Amendment	F & G #1		
Motion	adopt		
<u>Motion by</u>	Wilken		
<u>Objection by</u>	Wilken		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Senator Olson			
Senator Stedman			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	Pass		

F&G#1

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 365(FIN)/SCS CSHB 366(FIN)

OFFERED BY: Senator Wilken

DEPARTMENT:	FISH AND GAME
APPROPRIATION:	WILDLIFE CONSERVATION
ALLOCATION:	WILDLIFE CONSERVATION

ADD:	\$1,330,700
FUNDING SOURCE:	Investment Loss Trust Fund

EXPLANATION:

This amendment restores funding for Wildlife Conservation to the level in the Fish and Game subcommittee report.

Department of Fish and Game

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes

Appropriations and Allocations	General Funds			Other Funds		All Funds	Comments Regarding Senate Changes
	Governor Amend	Full House	Senate Subcmte	Federal Receipts	Other Funds	Total	
Department-wide Increments							Costs that are considered as "fixed costs" and are reflected in the Legislative Finance Adjusted Base
Salary Increase	\$1,295.3	\$1,295.3	\$1,295.3	\$218.1	\$133.3	\$1,646.7	Increase in salary costs
Division of Personnel Chargebacks							
PERS/TRS Cost Increase	2,636.4	2,636.4	2,636.4	98.6	243.8	2,978.8	Increase in PERS/TRS rates
Health Cost Increase	161.7	161.7	161.7	29.5	16.7	207.9	Increase in health costs
Risk Management	547.9	547.9	547.9	55.0	33.9	636.8	Increase in risk management costs
LFD Adjustment to SalAdj		(2,647.4)	(2,647.4)	1,577.3	1,070.1	0.0	
SalAdj Reversal		1,023.1					
Commercial Fisheries							
** Southeast Region Fisheries Mgt	400.0	400.0					Restore state funding to fishery managers denied.
** Southeast Region Fisheries Mgt.	200.0						Increase salmon stock assessment projects denied
** Southeast Region Fisheries Mgt.		(500.0)	(50.00)		50	0	Fund source change
** Central Region Fisheries Management	300.0	398.0			300	300	Increase salmon stock assessments fully funded with CFEC receipts
** AYK Region Fisheries Management	100.0						Increase salmon stock assessment projects - not funded
** Westward Region Fisheries Management	400.0						Increase salmon stock assessment projects - not funded
** Headquarters Fisheries Management	100.0	102.0					Increase salmon stock assessment projects in hqtrs.
** Headquarters Fisheries Management	600.0				600.0	600.0	Restore state funding for extended jurisdiction staff in CF Headquarters Fisheries Management -funded with CFEC receipts
Headquarters Fisheries Management							Technical fund change from RSS to CFEC receipts \$230.0

Department of Fish and Game

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes

Appropriations and Allocations	General Funds			Other Funds		All Funds Total	Comments Regarding Senate Changes
	Governor Amend	Full House	Senate Subcmte	Federal Receipts	Other Funds		
** Commercial Fisheries Special Projects					600.0	600.0	Partial funding for groundfish and shellfish projects. \$900.0 was requested.
** Commercial Fisheries Special Projects					150.0	150.0	Partial funding for Bristol Bay Science & Education Initiative \$300.0 was requested.
Commercial Fisheries Special Projects					137.9	137.9	Increase receipt supported services to support dive fishery projects in CF southeast region
Commercial Fisheries Special Projects					(500.0)	(500.0)	Delete excess CIP authority
Commercial Fisheries Special Projects					221.1	221.1	Pacific Salmon Commission, Northern Fund Committee projects
Commercial Fisheries Special Projects					415.0	415.0	Increase SDPR authority to allow collection & expenditure of aquatic farm survey fees
Sport Fisheries							
** Sport Fisheries					300.0	300.0	Partial Funding for increasing Sport Fisheries angler participation \$700.0 was requested
** Sport Fisheries					300.0	300.0	Partial Funding for the Sport Fisheries economic satisfaction survey \$500.0 was requested
Sport Fisheries			1,409.5	(704.1)	(705.4)	0.0	Salary adjustments \$1409.5
Sport Fisheries				(150.0)	150.0	0.0	Funding adjustment for Hatcheries -150.0 FF, -50.0FG, +200.0 sportfish
Sport Fisheries				187.5	62.5	250.0	Increase funding for Statewide Harvest Survey in Sport Fisheries
Sport Fisheries					150.0	150.0	Increase Sport Fish Enterprise Account funding for hatcheries
Sport Fisheries					119.2	119.2	Increase F&G funds to cover increasing vendor compensation costs
Wildlife Conservation							
** Wildlife Conservation	2,900.0	600.0	1,330.7			1,330.7	Increase state funds for Big Game Management & Research
** Wildlife Conservation	250.0	250.0					Increased funds for Research Wildlife Species pending listing as threatened not funded
Wildlife Conservation Special Projects				300.0		300.0	Satellite Tracking of Humpback Whales

Department of Fish and Game

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes

Appropriations and Allocations	General Funds			Other Funds		All Funds	Comments Regarding Senate Changes
	Governor Amend	Full House	Senate Subcmte	Federal Receipts	Other Funds	Total	
Hunter Ed Pub Shooting Ranges							
Hunter Ed Pub Shooting Ranges		250.0					
Administration and Support							
Commissioner's office		5.7					
Administrative Services		48.9					
Fish and Game Boards and Adv Committees	118.0	118.0	118.0			118.0	Increased funding for Advisory Boards
** State Subsistence	275.0	101.1					Restore research for fisheries & wildlife mgt programs - not funded
Fish and Game State Facilities Rent	(120.0)	(120.0)	(120.0)		120.0	0.0	Change funding for CFEC lease from GF to CFEC
Fish and Game State Facilities Rent	48.0	48.0	48.0			48.0	Increase funds to cover Douglas office state lease
Commercial Fisheries Entry Commission							
							Technical fund change from RSS to CFEC Receipts \$3072.9
Total Proposed Changes	\$10,212.3	\$4,718.7	\$4,730.1	\$1,611.9	\$3,968.1	\$10,310.1	
FY06 Budget Base	\$33,720.1	\$33,720.1	\$33,720.1	\$61,116.6	\$61,093.4	\$155,930.1	FY06 Conference Committee (GF Only) PLUS Fiscal Notes & multi-year items MINUS one time items
Total Proposed Changes	10,212.3	4,718.7	4,730.1	1,611.9	3,968.1	10,310.1	Recommended GF changes by the Governor, House, and all fund changes by the Senate Finance Subcommittee
Total Proposed Fish & Game Budget	\$43,932.4	\$38,438.8	\$38,450.2	\$62,728.5	\$65,061.5	\$166,240.2	
Total Budget Percent of Increase Dept. of Fish and Game Positions	30.3%	14.0%	14.0%	2.6%	6.5%	6.6%	Percent of increase compared to FY06 Budget Base Gov - 879 PFT, 802 PPT, 99 Temp, H-872 PFT, 799 PPT, 99 Temp, S-874 PFT, 799 PPT, 99 Temp

** Denotes change by the Senate Finance Subcommittee as compared to Governor Amend

Prepared by Con Bundo's Office

March 31, 2006

Page 3 of 3

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Agency: Department of Fish and Game

Numbers & Language
Fund Group: General Funds

Appropriation/Allocation	05 Actual	06 Yr Plan	06 Base	Gov Awd	House	Sen CS	06 Base to Sen CS	Gov Awd to Sen CS	House to Sen CS			
Commercial Fisheries												
SE Region Fisheries Mgmt	1,010.6	1,257.7	1,257.7	5,098.0	1,398.0	1,120.6	162.9	3.8 %	677.1	-13.1 %	22.6	0.5 %
Central Region Fisheries Mgmt	5,328.4	6,181.6	6,181.6	6,799.1	6,889.1	6,182.5	297.9	1.8 %	-308.9	-1.5 %	-106.9	-5.9 %
AYK Region Fisheries Mgmt	1,928.2	1,181.7	1,181.7	4,498.7	1,388.7	1,387.8	206.1	1.9 %	-101.9	-2.2 %	-0.9	
Westward Region Fisheries Mgmt	5,070.4	5,413.9	5,413.9	6,116.6	5,716.6	5,680.2	276.1	5.1 %	-126.4	-7.0 %	-26.4	-0.5 %
Headquarters Fisheries Mgmt	1,778.2	1,921.9	1,921.7	5,821.8	5,221.8	5,121.8	209.1	1.3 %	-200.0	-12.0 %	-102.0	-2.0 %
Fisheries Development	2,158.1	2,808.3	142.5	0.0	0.0	0.0	182.5	100.0 %	0.0		0.0	
Central Fish Special Projects	0.0	145.5	0.0	360.0	360.0	1.1	1.1	100.0 %	-358.6	-99.6 %	-358.6	-99.6 %
* Appropriation Total	22,281.1	24,953.6	21,818.1	28,676.5	26,976.5	26,101.1	1,286.2	5.2 %	-2,572.2	-9.0 %	-872.2	-3.2 %
Sport Fisheries												
Sport Fisheries	0.0	0.0	821.8	1,881.3	111.5	1,881.3	1,009.5	115.8 %	0.0		1,217.8	-99.9 %
S.F. Special Projects	0.0	119.3	-281.8	0.0	0.0	0.0	281.8	100.0 %	0.0		0.0	
Sport Fisheries Habitat	261.7	116.1	111.1	0.0	130.1	0.0	111.1	100.0 %	0.0		330.3	100.0 %
Assess/Protect State's Rights	0.0	0.0	10.0	0.0	0.0	0.0	10.0	100.0 %	0.0		0.0	
* Appropriation Total	261.7	115.6	115.6	1,881.3	171.8	1,881.1	1,115.7	111.9 %	0.0		1,409.5	288.7 %
Wildlife Conservation												
Wildlife Conservation	71.1	196.7	196.7	1,696.7	2,296.7	1,035.3	658.6	51.5 %	1,511.1	77.0 %	-1,211.1	51.1 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Agency: Department of Fish and Game

Numbers & Language
Fund Group: General Funds

Appropriation/Allocation	06 Actual	06 Ytd Fin	06 Base	06 Amtd	House	Sen FS	06 Base to Sen FS	06 Amtd to Sen FS	06 Amtd to Sen FS	House to Sen FS		
Wildlife Conservation												
Wildlife Cons Restoration Prog	3.3	528.8	528.8	550.1	550.1	550.1	21.6	1.1 N	0.0	0.0		
W.C. Special Projects	6.1	22.6	22.6	112.2	112.2	22.6	0.0	35.1	31.1 N	15.1	-31.1 N	
*Appropriation Total	9.4	1,301.1	1,301.1	5,299.8	2,959.8	1,641.3	180.2	29.2 N	1,516.5	68.0 N	1,276.5	-41.1 N
Hunter Ed Pub Shooting Ranges												
Hunter Ed Pub Shooting Ranges	0.0	1.1	1.1	20.0	251.1	1.1	0.0	18.9	91.5 N	250.0	-99.6 N	
*Appropriation Total	0.0	1.1	1.1	20.0	251.1	1.1	0.0	18.9	91.5 N	250.0	-99.6 N	
Administration and Support												
Comptroller's Office	110.1	681.1	681.1	716.2	721.1	719.1	11.1	5.0 N	28.3	1.8 N	5.2	0.8 N
Administrative Council	1,091.8	1,500.9	1,500.2	1,881.0	1,881.0	1,689.2	92.5	5.8 N	221.3	11.9 N	271.1	-11.9 N
Deeds & Military Comptroller	0.0	0.0	962.5	1,080.5	1,080.3	1,080.3	112.8	11.2 N	5.2	0.5 N	0.0	
Deeds of Fisheries and Game	521.5	750.1	77.0	0.0	0.0	0.0	21.0	100.0 N	0.0	0.0	0.0	
Agency Comptroller	62.9	304.2	15.1	0.0	0.0	0.0	15.1	100.0 N	0.0	0.0	0.0	
State Subsystem	1,131.4	1,713.5	1,713.5	1,496.0	1,293.6	1,191.1	62.0	1.6 N	88.5	21.6 N	101.1	0.2 N
F&G State Facilities Maint	2,211.8	2,352.2	2,352.2	2,284.2	2,285.2	2,285.2	25.0	1.1 N	0.0	0.0	0.0	
*Appropriation Total	3,412.2	3,012.2	6,800.8	1,296.8	2,101.2	2,151.4	210.8	8.9 N	61.3	0.3 N	310.1	-1.4 N

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Fish and Game

Appropriation/Allocation	<u>05 Actual</u>	<u>06 Mgt Plan</u>	<u>06 Base</u>	<u>Gov Sols</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>Gov Sols to Sen CS</u>		<u>House to Sen CS</u>	
Commercial Fisheries Entry Cost												
Commercial Fish Entry Cost	0.0	281.4	281.4	297.9	297.9	297.9	16.5	5.9 N	0.0		0.0	
* Appropriation Total	0.0	281.4	281.4	297.9	297.9	297.9	16.5	5.9 N	0.0		0.0	
** Totals for Agency	24,219.7	33,997.0	33,720.1	43,912.4	38,178.8	37,119.5	1,109.4	10.1 N	6,812.9	15.5 N	-1,319.3	-1.1 N

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation/Allocation	06 Actual	06 Budget	06 Rate	06 Goals	06 Base	06 Sen CS	06 Rate to Sen CS	06 Goals to Sen CS	06 Base to Sen CS			
Commercial Fisheries												
SE Region Fisheries Mgmt	5,241.7	5,652.3	5,652.3	6,497.6	6,497.6	5,892.6	240.3	1.7%	600.0	9.2%	400.0	6.1%
Central Region Fisheries Mgmt	6,335.8	6,932.6	6,932.6	7,539.4	7,239.4	7,539.4	606.8	8.8%	0.0		200.0	2.6%
AVK Region Fisheries Mgmt	1,211.5	1,501.4	1,501.4	1,809.4	1,709.4	1,709.4	207.0	1.6%	100.0	2.1%	0.0	
Westward Region Fisheries Mgmt	6,261.4	7,312.4	7,312.4	8,020.1	7,670.1	7,670.1	302.7	1.1%	100.0	5.0%	0.0	
Headquarters Fisheries Mgmt	2,086.5	2,860.2	5,979.4	6,888.5	6,188.5	6,788.5	899.1	11.5%	100.0	1.5%	600.0	9.7%
Fisheries Development	2,106.7	2,986.7	112.5	0.0	0.0	0.0	132.5	100.0%	0.0		0.0	
Coastal Fish Special Projects	15,314.0	21,196.8	21,008.2	26,308.5	26,838.5	25,858.5	1,650.3	6.8%	150.0	1.7%	0.0	
Coastal Fish CIP Pooled on Costs	3,511.3	1,000.7	101.1	0.0	0.0	0.0	181.2	100.0%	0.0		0.0	
* Appropriation Total	45,663.9	58,833.1	58,282.6	60,062.5	58,112.5	58,412.5	1,129.9	2.4%	1,450.0	2.7%	0.0	
Spot Fisheries												
Spot Fisheries	21,380.1	22,144.0	11,152.3	12,050.0	11,000.2	10,506.0	2,359.7	5.0%	100.0	1.1%	4,900.0	11.0%
S.F. Special Projects	2,294.9	10,400.0	70.8	0.0	0.0	0.0	70.8	100.0%	0.0		0.0	
Spot Fisheries Label	2,233.5	3,801.9	111.4	0.0	5,829.1	0.0	111.4	100.0%	0.0		5,829.1	100.0%
Account Under State's Rights	211.0	200.0	10.0	0.0	0.0	0.0	10.0	100.0%	0.0		0.0	
* Total Available Total	26,089.5	36,546.9	11,243.5	12,050.0	17,829.3	10,506.0	2,651.9	6.0%	500.0	1.1%	5,729.1	2.0%

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Agency: Department of Fish and Game

Numbers & Language

Appropriation/ Allocation	05 Actual	06 Yr Fin	06 Base	GovAid	House	Sen US	06 Base to Sen US	GovAid to Sen US	House to Sen US			
Wildlife Conservation												
Wildlife Conservation	16,171.8	18,790.2	18,790.2	22,600.2	20,390.2	19,510.2	750.0	4.0 %	3,150.0	13.9 %	-850.0	-4.2 %
Wildlife Cons Restoration Prog	3,128.4	4,602.7	4,602.7	4,609.2	4,609.2	4,609.2	86.5	1.9 %	0.0	0.0 %	0.0	0.0 %
W.C. Special Projects	5,921.1	7,355.1	7,355.1	7,799.2	7,799.2	7,799.2	111.1	6.0 %	0.0	0.0 %	0.0	0.0 %
* Appropriation Total	25,221.3	30,748.0	30,748.0	35,178.6	32,878.6	32,028.6	1,280.6	4.2 %	3,150.0	9.0 %	850.0	2.6 %
Hunter Ed Pub Shooting Ranges												
Hunter Ed Pub Shooting Range	0.0	287.2	287.2	806.1	806.1	806.1	18.9	2.4 %	0.0	0.0 %	0.0	0.0 %
* Appropriation Total	0.0	287.2	287.2	806.1	806.1	806.1	18.9	2.4 %	0.0	0.0 %	0.0	0.0 %
Administration and Support												
Appropriable Unallocated Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Commissioner's Office	1,022.1	1,302.1	1,302.1	1,361.5	1,320.2	1,361.5	62.4	4.8 %	0.0	0.0 %	5.7	0.4 %
Administrative Services	7,304.1	8,010.9	8,019.2	8,391.0	8,411.2	8,391.0	314.8	3.9 %	0.0	0.0 %	49.7	0.6 %
Board & Advisory Commission	0.0	0.0	1,661.6	1,779.6	1,779.6	1,779.6	119.0	7.1 %	0.0	0.0 %	0.0	0.0 %
Boards of Fisheries and Game	911.9	1,251.5	27.0	0.0	0.0	0.0	22.0	100.0 %	0.0	0.0 %	0.0	0.0 %
Advisory Commissions	111.1	191.1	15.1	0.0	0.0	0.0	15.1	100.0 %	0.0	0.0 %	0.0	0.0 %
State Game Warden	1,531.5	4,319.1	4,319.1	4,761.6	4,391.2	4,491.6	171.5	4.1 %	-215.0	-3.8 %	-191.1	-2.2 %
Wildlife Research Center	1,102.2	4,212.8	4,212.8	4,308.1	4,119.1	4,118.4	60.6	1.4 %	0.0	0.0 %	200.0	1.8 %
State Facilities Maintenance	1,000.8	1,000.8	1,000.8	1,000.8	1,000.8	1,000.8	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation/Allocation	05/01/06	06/01/07	06 Base	GovAids	House	Sen CS	06 Base to Sen CS	GovAids to Sen CS	House to Sen CS			
Administration and Support												
F&G State Facilities Rent	2,316.4	2,352.7	2,231.7	2,285.7	2,285.7	2,285.7	154.0	2.1 %	0.0	0.0		
* Appropriation Total	20,321.2	21,080.3	22,813.9	23,910.6	23,622.1	23,665.6	851.7	3.6 %	-215.0	-1.1 %	13.5	0.2 %
Commercial Fisheries Entry Crew												
Commercial Fish Entry Crew	2,773.5	3,252.3	3,372.7	3,510.7	3,510.7	3,510.7	163.1	4.8 %	0.0	0.0		
* Appropriation Total	2,773.5	3,252.1	3,372.3	3,510.7	3,510.7	3,510.7	163.1	4.8 %	0.0	0.0		
*** Totals for Agency	128,067.1	156,202.0	155,930.1	170,581.5	166,710.1	164,919.5	9,019.4	5.8 %	-5,605.0	-3.3 %	-1,760.6	-1.1 %
General Funds	28,219.7	33,592.0	33,720.1	43,932.1	48,400.8	37,119.5	-1,099.4	-10.1 %	6,812.9	15.5 %	1,319.3	1.1 %
Federal Receipts	18,911.8	61,116.6	61,116.0	61,865.1	62,715.1	62,728.5	1,611.9	2.6 %	823.2	1.1 %	14.1	
Other	50,895.9	61,493.4	61,093.4	64,796.8	65,586.2	65,111.5	-1,018.1	-6.6 %	311.7	0.5 %	-151.7	-0.7 %

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Fish and Game

	<u>06 Actual</u>	<u>06 YTD P1n</u>	<u>06 Base</u>	<u>Gov Amdt</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>Gov Amdt to Sen CS</u>		<u>House to Sen CS</u>	
Totals for Agency	128,067.4	156,202.0	155,930.1	170,581.5	166,710.1	161,929.5	9,000.6	5.8 %	5,652.0	-3.5 %	-1,780.6	-1.1 %
<u>Objects of Expenditure</u>												
Personal Services	79,712.0	88,810.5	88,100.0	97,051.1	95,063.3	91,438.8	6,102.3	6.9 %	2,612.3	2.7 %	-621.5	-0.7 %
Travel	3,407.6	5,261.5	4,832.0	5,118.7	4,997.7	4,987.7	119.0	3.1 %	-166.0	-3.2 %	15.0	-0.3 %
Services	35,386.4	51,537.8	52,098.7	56,815.7	55,813.6	51,567.5	2,168.1	4.7 %	-1,728.2	-3.2 %	816.1	1.5 %
Commodities	8,195.5	9,258.7	9,331.0	10,499.8	9,297.0	9,622.0	201.0	3.1 %	-877.8	-8.1 %	-175.0	-1.8 %
Capital Outlay	1,115.9	1,318.5	1,318.5	1,536.2	1,468.5	1,368.5	168.0	2.6 %	167.7	10.9 %	100.0	6.8 %
Grants, Benefits	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	
<u>Funding Sources</u>												
1002 Fed Rpts (Fed)	18,941.8	61,116.6	61,116.6	61,855.1	62,215.1	62,228.5	1,611.9	2.6 %	823.2	1.3 %	13.4	
1093 G-T Match (GF)	182.9	100.2	100.2	100.2	100.2	100.2	0.0		0.0		0.0	
1004 Gov Fund (GF)	27,811.9	31,579.9	31,108.0	41,520.3	38,026.7	36,207.4	3,399.4	10.2 %	6,812.9	18.7 %	1,319.1	3.5 %
1005 GF/Prqs (GF)	11.9	11.9	11.9	11.9	11.9	11.9	0.0		0.0		0.0	
1007 LA Rpts (OB)	8,955.1	11,553.8	11,554.8	11,556.6	11,718.0	11,801.9	308.1	2.9 %	115.3	2.9 %	143.9	1.2 %
1018 EVOS Trust (OB)	2,806.0	4,247.7	4,247.7	4,307.4	4,306.2	4,310.9	73.2	1.7 %	8.5	0.2 %	1.2	0.1 %
1024 Fed/Gam (OB)	21,941.5	25,318.7	25,318.7	26,699.1	27,264.9	26,058.0	233.4	2.9 %	-581.1	-2.2 %	1,295.9	4.9 %
1036 Cm Fish En (OB)	1,976.3	1,976.3	1,976.3	1,976.3	1,326.1	1,976.3	0.0		0.0		650.0	33.0 %
1055 IA/OIL HAZ (OB)	25.3	64.3	64.3	64.3	64.3	64.3	0.0		0.0		0.0	
1061 CBI Rpts (OB)	5,868.7	5,213.1	5,213.1	4,894.5	4,991.1	4,905.1	108.0	5.9 %	10.8	0.2 %	88.8	1.8 %
1108 Nat Res (OB)	2,075.1	5,222.6	5,222.6	5,891.3	5,911.7	5,806.7	621.7	12.9 %	1.4	0.1 %	15.4	0.1 %
1109 Tech Ed (OB)	1,807.8	2,475.9	2,475.9	2,475.9	2,475.9	2,511.4	37.5	1.5 %	11.5	1.5 %	37.5	1.5 %
1156 Reg Sys (OB)	1,180.1	1,494.9	1,400.9	5,304.6	501.7	501.7	2,899.2	85.2 %	1,000.0	90.0 %	0.0	

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Fish and Game

	<u>05 Actual</u>	<u>06 M/F/F</u>	<u>06 Base</u>	<u>GovAble</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>GovAble to Sen CS</u>		<u>House to Sen CS</u>	
1194 F&G NonDest (09)	0.0	1,629.9	1,629.9	1,611.2	1,611.2	1,660.5	30.6	1.9 %	19.3	1.2 %	19.3	1.2 %
1199 Sportfish (02)	0.0	0.0	0.0	350.0	350.0	350.0	350.0	100.0 %	0.0		0.0	
1201 CFEC Repts (00)	0.0	0.0	0.0	0.0	5,002.9	5,002.9	5,002.9	100.0 %	5,002.9	100.0 %	0.0	
<u>Positions</u>												
Perm Full Time	850	861	861	879	872	868	1	0.1 %	11	1.3 %	-1	-0.5 %
Perm Part Time	829	806	799	802	799	799	0		-3	-0.4 %	0	
Temporary	115	100	99	99	91	99	0		0		0	
<u>Funding Sources</u>												
General Funds (GF)	28,239.2	33,992.0	31,729.1	43,932.1	38,119.8	32,119.5	3,399.1	10.1 %	-6,812.9	-15.5 %	-1,319.3	-3.1 %
Federal Receipts (Fed)	18,931.8	11,116.6	11,116.6	11,855.3	62,715.1	12,728.5	1,611.9	2.6 %	973.2	1.1 %	13.4	
Other (Oth)	50,895.9	4,104.4	61,193.4	64,796.8	65,546.2	65,131.5	1,008.1	1.6 %	-31.7	-0.5 %	451.7	0.7 %

GOVERNOR

SENATE FINANCE COMMITTEE

4 / 11 / 2006

COMMITTEE ACTION

Bill Number	HB 365		
Amendment	GOV #1		
Motion	adopt		
<u>Motion by</u>	Wilken		
<u>Objection by</u>	Wilken		
<u>Removed</u>	✓		
<u>Second Objection by</u>	Stedman ✓		
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Stedman			
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Senator Olson			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PASS		

GOV#1

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CS HB 365(FIN)

OFFERED BY: Senator Wilken

Amend sec. 20, OFFICE OF THE GOVERNOR, by adding a new subsection to read:

(g) The sum of \$51,600 is appropriated from the Investment Loss Trust Fund to the Office of the Governor, division of elections, for the costs of consolidation elections for the City of Ketchikan and the Ketchikan Gateway Borough in the fiscal year ending June 30, 2007.

EXPLANATION:

The Local Boundary Commission is reviewing a consolidation petition and is expected to make a decision in late July. If the petition is approved, then the Division will conduct two elections by mail. The first will determine the consolidation and the second will determine the initial officers of the consolidated borough.

SENATE FINANCE COMMITTEE
4/11/2006 COMMITTEE ACTION

Bill Number	HB 365		
Amendment	GOV #2		
Motion	adopt		
<u>Motion by</u>	Wilken		
<u>Objection by</u>	Wilken		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Olson			
Senator Stedman			
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	PASS		

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 365(FIN)/SCS CSHB 366(FIN)

OFFERED BY: Senator Wilken

ON PAGE 59, LINE 27:

DELETE: general fund
ADD: Investment Loss Trust Fund

EXPLANATION:

This amendment changes the source of funding for statewide primary and general elections from the general fund to the Investment Loss Trust Fund. The amount of the appropriation for the elections is \$2,756,500.

Office of the Governor

Changes as proposed to the submitted 12/15/05 FY07 Operating Budget.

FY07 Proposed Changes

Appropriations and Allocations	General Funds			Other Funds		All Funds Total	Comments Regarding Senate Changes
	Governor Amend	Full House	Senate Subcmte	Federal Receipts	Other Funds		
Agency-wide Increments							Costs that are considered as "fixed costs" and are reflected in the Legislative Finance Adjusted Base
Salary Adjustments	\$294.3	\$294.3	\$294.3	\$0.0	\$0.0	\$294.3	Increase in salary costs
Division of Personnel Chargeback	0.0	0.0	0.0	0.0	0.0	0.0	Wage, health insurance, retirement & risk management increases for Division of Personnel
PERS/TRS Cost Increase	422.7	422.7	422.7	0.0	0.0	422.7	Increase in PERS/TRS rates
Health Cost Increase	24.6	24.6	24.6	0.0	0.0	24.6	Increase in health costs
Risk Management	24.3	24.3	24.3	0.0	0.0	24.3	Increase in risk management costs
Commissions/Special Offices							
Human Rights Commission	\$1,580.1	\$1,580.1	\$1,580.1	\$167.7	\$0.0	1,747.8	
Statehood Celebration	0.0	0.0	0.0	0.0	0.0	0.0	
Commemorative Coin	0.0	0.0	0.0	0.0	0.0	0.0	
Executive Operations							
Executive Office	8,725.8	8,725.8	8,725.8	0.0	854.8	9,580.6	
Governor's House	395.8	395.8	395.8	0.0	0.0	395.8	
Contingency Fund	710.0	710.0	710.0	0.0	0.0	710.0	
Arctic National Wildlife Refuge	0.0	0.0	0.0	0.0	0.0	0.0	
Executive Contingency	0.0	0.0	0.0	0.0	0.0	0.0	

Office of the Governor

Changes as proposed to the submitted 12/15/05 FY07 Operating Budget.

FY07 Proposed Changes

Appropriations and Allocations	General Funds			Other Funds		All Funds	Comments Regarding Senate Changes
	Governor Amend	Full House	Senate Subcmte	Federal Receipts	Other Funds	Total	
Gov State Facilities Rent							
Gov Office Facilities Rent	387.6	387.6	387.6	0.0	0.0	387.6	
Gov Office Leasing	428.0	428.0	428.0	0.0	0.0	428.0	
OMB							
Office of Management and Budget	2,171.5	2,171.5	2,171.5	0.0	0.0	2,171.5	
Lt. Governor							
Lt. Governor's Office	1,009.6	1,009.6	1,009.6	0.0	502.0	1,511.6	
Elections							
Elections	5,133.5	5,133.5	5,133.5	0.0	0.0	5,133.5	
Total Proposed Changes	\$20,541.9	\$20,541.9	\$20,541.9	\$167.7	\$1,356.8	\$22,066.4	
FY06 Budget Base	\$16,574.2	\$16,574.2	\$16,574.2	\$167.7	\$1,356.8	\$18,098.7	
Total Proposed Changes	3,967.7	3,967.7	3,967.7	0.0	0.0	3,967.7	
Total Proposed Legislature Budget	\$20,541.9	\$20,541.9	\$20,541.9	\$167.7	\$1,356.8	\$22,066.4	
Total Budget Percent of Increase	23.9%	23.9%	23.9%	0.0%	0.0%	21.9%	Percent of increase compared to FY06 Budget Base
Positions	172	172	172				Permanent Full Time - 155; Permanent Part Time - ; Temporary - 17

** Denotes change by the Senate Finance Subcommittee as compared to Governor amended.

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Agency: Office of the Governor

Numbers & Language
Fund Group: General Funds

Appropriation/ Allocation	05 Actual	06 YTD P/B	06 YTD F/Y	Est Amt	Posn	Seq FY	06 Posn to Sen US	06 Amt to Sen US	Low Amt to Sen US	High to Sen US
Commissions/Special Offices										
Human Rights Commission	1,219.7	1,191.6	1,129.5	1,580.1	1,580.1	1,580.1	250.0	18.8%	0.0	0.0
Statehood Celebration Com	0.0	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Communication Com Commission	0.0	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*Appropriation Total	1,219.7	1,218.0	1,129.5	1,580.1	1,580.1	1,580.1	250.0	18.8%	0.0	0.0
Executive Operations										
Executive Office	7,540.3	8,812.7	8,962.2	8,225.8	8,225.8	8,225.8	638.1	8.2%	0.0	0.0
Governor's House	362.1	329.8	329.8	392.8	392.8	392.8	16.0	1.2%	0.0	0.0
Contingency Fund	585.2	710.0	710.0	710.0	710.0	710.0	0.0	0.0	0.0	0.0
Arctic Natl Wildlife Refuge	106.4	151.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Executive Contingency Account	1,508.8	1,437.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*Appropriation Total	10,102.7	12,083.3	9,152.5	9,818.6	9,818.6	9,818.6	674.1	2.1%	0.0	0.0
Gov State Landfillies Dept										
Gov Waste Landfills Dept	555.2	157.0	157.0	157.0	157.0	157.0	0.0	0.0	0.0	0.0
Guam's Office Insurg	0.0	167.7	167.0	167.0	167.0	167.0	0.0	0.0	0.0	0.0
*Appropriation Total	555.2	555.3	415.4	415.6	415.6	415.6	0.0	0.0	0.0	0.0

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language
Fund Group: General Funds

Agency: Office of the Governor

Appropriation/ Allocation	05 Actual	06 Orig Est	06 Base	Gov Amts	House	Sen CS	06 Base to Sen CS	Gov Amts to Sen CS	House to Sen CS	
Office of Management & Budget										
Office of Management & Budget	1,352.2	2,057.8	2,057.8	2,171.5	2,171.5	2,171.5	113.7	5.5 %	0.0	0.0
* Appropriation Total	1,352.2	2,057.8	2,057.8	2,171.5	2,171.5	2,171.5	113.7	5.5 %	0.0	0.0
Department of Education										
Department of Education	780.7	912.0	912.0	1,009.4	1,009.4	1,009.4	97.4	7.2 %	0.0	0.0
** Appropriation Total	780.7	912.0	912.0	1,009.4	1,009.4	1,009.4	97.4	7.2 %	0.0	0.0
Department of Health										
Department of Health	5,215.8	2,470.0	2,271.8	5,111.5	5,111.5	5,111.5	2,841.7	126.0 %	0.0	0.0
** Appropriation Total	5,215.8	2,470.0	2,271.8	5,111.5	5,111.5	5,111.5	2,841.7	126.0 %	0.0	0.0
*** Totals for Agency	19,661.3	19,645.2	16,571.2	20,511.9	20,511.9	20,511.9	3,967.7	21.9 %	0.0	0.0

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Agency: Office of the Governor

Numbers & Language

Appropriation/ Allocation	<u>05 Actual</u>	<u>06 FY Pln</u>	<u>06 Base</u>	<u>Gov Aml</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>	<u>Gov Aml to Sen CS</u>	<u>House to Sen CS</u>	
Commissions/Special Offices										
Human Rights Commission	1,278.8	1,555.0	1,492.9	1,717.8	1,717.8	1,717.8	254.9	17.1 N	0.0	
Statue of Celebration Com	0.0	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commemorative Coin Commission	0.0	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
*Appropriation Total	1,278.8	1,691.4	1,492.9	1,717.8	1,717.8	1,717.8	254.9	17.1 N	0.0	
Executive Operations										
Executive Office	8,421.1	9,561.7	8,881.0	9,580.6	9,580.6	9,580.6	490.6	2.8 N	0.0	
Governor's House	367.1	319.8	379.8	393.8	393.8	393.8	10.0	1.2 N	0.0	
Contingency Fund	585.2	710.0	710.0	710.0	710.0	710.0	0.0	0.0	0.0	
Arctic Natl Wildlife Refuge	297.1	411.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Executive Contingency Appropri	1,508.8	1,697.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Ad. Relations Marketing and Dev	761.4	688.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
*Appropriation Total	11,411.4	11,495.1	9,971.8	10,686.1	10,686.1	10,686.1	712.4	2.1 N	0.0	
Gov State Facilities Rent										
Gov Office Facilities Rent	555.2	387.6	387.6	387.6	387.6	387.6	0.0	0.0	0.0	
Governor's Office Leasing	0.0	167.7	178.0	178.0	178.0	178.0	0.0	0.0	0.0	
*Appropriation Total	555.2	555.1	565.6	565.6	565.6	565.6	0.0	0.0	0.0	

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Office of the Governor

Appropriation	<u>05 Actual</u>	<u>06 Budget</u>	<u>06 Base</u>	<u>Language</u>	<u>House</u>	<u>Sen. CS</u>	<u>06 Base to Sen. CS</u>	<u>Language to Sen. CS</u>	<u>House to Sen. CS</u>	
Office of Management & Budget										
Office of Management & Budget	1,752.2	2,057.8	2,057.8	2,171.5	2,171.5	2,171.5	113.7	5.5 N	0.0	0.0
* Appropriation Total	1,752.2	2,057.8	2,057.8	2,171.5	2,171.5	2,171.5	113.7	5.5 N	0.0	0.0
Lieutenant Governor										
Lieutenant Governor	853.0	1,011.3	912.0	1,009.6	1,009.6	1,009.6	67.6	7.2 N	0.0	0.0
* Appropriation Total	853.0	1,011.3	912.0	1,009.6	1,009.6	1,009.6	67.6	7.2 N	0.0	0.0
Electors										
Electors	5,321.1	2,586.1	2,188.2	5,615.5	5,615.5	5,615.5	1,217.3	136.0 N	0.0	0.0
* Appropriation Total	5,321.1	2,586.1	2,188.2	5,615.5	5,615.5	5,615.5	1,217.3	136.0 N	0.0	0.0
*** Totals for Agency	21,101.9	21,014.3	17,670.1	22,066.1	22,066.1	22,066.1	1,796.1	21.9 N	0.0	0.0
General Funds	19,601.3	19,615.2	16,524.2	20,511.9	20,511.9	20,511.9	1,500.7	23.9 N	0.0	0.0
Federal Receipts	53.1	163.1	114.1	167.2	167.2	167.2	1.1	2.6 N	0.0	0.0
Other	1,000.5	1,621.7	912.7	1,356.8	1,356.8	1,356.8	171.1	45.3 N	0.0	0.0

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Office of the Governor

	<u>05 Actual</u>	<u>06 Budget</u>	<u>06 Base</u>	<u>Gov's Act</u>	<u>House</u>	<u>Sen. CS</u>	<u>06 Base to Sen. CS</u>	<u>Gov's Act to Sen. CS</u>	<u>House to Sen. CS</u>	
Totals for Agency	21,101.9	21,110.3	17,670.3	22,066.4	22,066.4	22,066.4	4,396.1	21.9 N	0.0	
<u>Objects of Expenditure</u>										
Personal Services	11,697.6	12,758.2	12,741.2	11,671.3	11,671.3	11,671.3	1,910.1	15.1 N	0.0	
Travel	859.5	693.3	693.3	711.2	711.2	711.2	47.9	6.9 N	0.0	
Supplies	7,886.6	7,669.2	3,996.2	6,227.9	6,227.9	6,227.9	2,301.7	58.6 N	0.0	
Commodities	552.9	281.6	281.6	385.2	385.2	385.2	100.6	35.3 N	0.0	
Capital Outlay	105.3	25.0	25.0	40.8	40.8	40.8	15.8	63.2 N	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1102 Fed Regs (Fed)	59.1	163.1	163.1	167.7	167.7	167.7	4.3	2.6 N	0.0	
1004 Gen Fund (GF)	19,660.2	19,640.3	16,569.4	20,517.0	20,517.0	20,517.0	3,967.7	24.9 N	0.0	
1005 GF Regs (GF)	1.1	4.9	4.9	4.9	4.9	4.9	0.0		0.0	
1007 RA Regs (00s)	112.1	99.3	99.3	131.6	131.6	131.6	32.3	32.5 N	0.0	
1104 CIP Regs (00s)	105.0	116.1	116.1	502.0	502.0	502.0	386.6	311.1 N	0.0	
1109 State Desq (00s)	0.0	92.0	95.0	95.0	95.0	95.0	0.0	5.0	0.0	
1126 Reg Svcs (00s)	190.8	0.8	0.0	0.0	0.0	0.0	0.0		0.0	
1125 Div ACops (00s)	206.8	122.0	122.0	628.2	628.2	628.2	6.2	1.0 N	0.0	
1191 DEEDCOP (00s)	261.8	688.2	0.0	0.0	0.0	0.0	0.0		0.0	

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Office of the Governor

	<u>06 Actual</u>	<u>06 MYP In</u>	<u>06 Base</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>	<u>Gov Amd to Sen CS</u>	<u>House to Sen CS</u>
<u>Positions</u>									
Perm Full Time	146	146	144	155	155	155	8	5.1 %	0
Perm Part Time	1	1	0	0	0	0	0		0
Temporary	39	17	17	37	37	37	20	117.6 %	0
<u>Funding Summary</u>									
General Funds (GF)	19,661.3	19,615.2	16,571.2	20,541.9	20,541.9	20,541.9	3,967.7	23.9 %	0.0
Federal Receipts (Fed)	59.1	163.1	163.1	167.7	167.7	167.7	1.1	2.0 %	0.0
Other (OTH)	1,381.5	1,621.7	812.7	1,356.8	1,356.8	1,356.8	124.1	45.5 %	0.0

H + SS

SENATE FINANCE COMMITTEE
4/11 / 2006 COMMITTEE ACTION

Bill Number	HB 365		
Amendment	#4 SS #1		
Motion	adopt		
<u>Motion by</u>	Green		
<u>Objection by</u>	Wilken		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Hoffman			
Senator Olson			
Senator Stedman			
Senator Bunde			
Senator Dyson			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

H&SS#1

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 365(FIN)/SCS CSHB 366(FIN)

OFFERED BY: Senator Green and Senator Wilken

DEPARTMENT: Health and Social Services
APPROPRIATION: Public Assistance
ALLOCATION: Public Assistance Administration

ADD THE FOLLOWING INTENT LANGUAGE:

It is the intent of the legislature that the available balance of Temporary Assistance for Needy Families (TANF) bonuses be retained for use after FY07.

EXPLANATION:

On February 8, 2006, the President signed the Deficit Reduction Act of 2005, reauthorizing Temporary Assistance for Needy Families (TANF). The bill revised the caseload reduction credit (i.e., the TANF bonus) provisions so that Alaska is unlikely to receive bonuses and may be subject to penalties. The HSS Subcommittee Chairs in both bodies would like to reserve unused TANF bonuses for future uses, including potential payment of penalties.

SENATE FINANCE COMMITTEE
4/11 / 2006 COMMITTEE ACTION

Bill Number	HB 365	
Amendment	# 55 #2	
Motion	adopt	
<u>Motion by</u>	Green	
<u>Objection by</u>	Wilken	
Removed	✓	
<u>Second Objection by</u>		
<u>Committee Member</u>	Y	<u>Vote</u> N
Senator Dyson		
Senator Hoffman		
Senator Olson		
Senator Stedman		
Senator Bunde		
Co-Chair Wilken		
Co-Chair Green		
<u>Tally</u>		
Yea		
Nay		
Absent		
MOTION	Pass	

H4SS#2

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 365(FIN)

OFFERED BY: Senator Green and Senator Wilken

DEPARTMENT: Health & Social Services
APPROPRIATION: Children's Services
ALLOCATION: Children's Service Training

ADD: \$220,400

FUNDING SOURCE: Investment Loss Trust Fund

EXPLANATION: Continued base funding for Children's Service Training

This amount was identified by Legislative Finance in FY06 as a one-time item and was subsequently removed from the base in FY07. The department disagrees with this classification as these costs are for on-going costs as stated in the FY06 increment narrative. Funds are for on-going staff training and staff development for existing front-line and management staff, as well as providing training to new social workers as they are hired. Approximately 200 social workers will receive initial and on-going training with these funds.

This funding is an integral part of meeting our federal requirements as well as ensuring Office of Children's Services staff is adequately trained to perform their functions in protecting children at risk.

SENATE FINANCE COMMITTEE
4/11/2006 COMMITTEE ACTION

Bill Number	HB 365		
Amendment	H&SS#3		
Motion	adopt		
<u>Motion by</u>	Green		
<u>Objection by</u>	Wilken		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Senator Olson			
Senator Stedman			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	Pass		

H&SS#3

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 365(FIN) and SCS CSHB 366(FIN)

OFFERED BY: Senator Green and Senator Wilken

DEPARTMENT: Health & Social Services
APPROPRIATION: Behavioral Health
ALLOCATION: Behavioral Health Administration

ADD: \$126,900 General Fund/Mental Health
\$137,100 Federal receipts
\$264,000

APPROPRIATION: Children's Services
ALLOCATION: Children's Services Management

DELETE: (\$40,000) General Fund/Mental Health
(\$40,000) Federal receipts
(\$80,000)

APPROPRIATION: Juvenile Justice
ALLOCATION: Probation Services

ADD: \$ 60,000 General Fund/Mental Health
\$ 60,000 Federal receipts
\$120,000

EXPLANATION: Bring the Kids Home Gate-Keeping

The staffing supported with these funds is an integral part of bring, or keeping, children in-state rather than in out-of-state treatment. This group will work as a placement committee to ensure that a standardized approach is used for custody and non-custody children in need of treatment placement. In addition, the Division of Behavioral Health requires utilization review staff to support these efforts.

A group has been working with the Alaska Mental Health Trust Authority to determine the appropriate staff level for gate-keeping. They have determined that, rather than the seven positions initially requested, staff can be reduced to four plus one project manager.

SENATE FINANCE COMMITTEE

4/11/2006

COMMITTEE ACTION

Bill Number	HB 365		
Amendment	H&SS#4		
Motion	adopt		
<u>Motion by</u>	Green		
<u>Objection by</u>	Wilken		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Stedman			
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Senator Olson			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PASS		

AMENDMENT

H&SS#4

OFFERED IN THE Senate Finance Committee

TO: SCS CSIB 365(FIN)/(Version P)

OFFERED BY: Senator Green and Senator Wilken

DEPARTMENT: Dept of Health & Social Services
APPROPRIATION: Alaskan Pioneer Homes
ALLOCATION: Alaskan Pioneer Homes

ADD: \$300,000

FUNDING SOURCE: General Funds

EXPLANATION:

This amendment will increase GF funding available to Alaska Pioneer Homes by \$300,000.

SENATE FINANCE COMMITTEE
4 / 11 / 2006 COMMITTEE ACTION

Bill Number	HB 365		
Amendment	# 55 #5		
Motion	adopt		
<u>Motion by</u>	Green		
<u>Objection by</u>	Wilken		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Olson			
Senator Stedman			
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PAGE		

H&SS#5

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSIB 365(FIN)/SCS CSIB 366(FIN)

OFFERED BY: Senator Green & Senator Wilken

DEPARTMENT: Health and Social Services
APPROPRIATION: Human Services Community Matching Grant
ALLOCATION: Human Services Community Matching Grant

ADD: \$250,000
FUNDING SOURCE: General Funds

EXPLANATION:

Provides partial funding of the Governor's FY07 request.

SENATE FINANCE COMMITTEE
4/11 / 2006 COMMITTEE ACTION

Bill Number	HB 365		
Amendment	H&SS #6		
Motion	adopt		
<u>Motion by</u>	Stedman		
<u>Objection by</u>	W		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Hoffman			
Senator Olson			
Senator Stedman			
Senator Bunde			
Senator Dyson			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	Pass		

AMENDMENT

H&SS#6

OFFERED IN THE Senate Finance Committee

TO: SCS CSHB 365(FIN)/(Version P)

OFFERED BY: Senator Stedman and Senator Olson

DEPARTMENT: Dept of Health & Social Services
APPROPRIATION: Public Health
ALLOCATION: Community Health/Emergency Medical Services

ADD: \$51,850

FUNDING SOURCE: General Funds

EXPLANATION:

This amendment will increase GF funding available to community EMS by \$51,850 for FY07.

SENATE FINANCE COMMITTEE
4/11 / 2006 COMMITTEE ACTION

Bill Number	HB 365		
Amendment	H# 55#7		
Motion	adopt		
<u>Motion by</u>	Stedman		
<u>Objection by</u>	Wilken		
Removed	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Dyson			
Senator Hoffman			
Senator Olson			
Senator Stedman			
Senator Bunde			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	Pass		

AMENDMENT

H&SS #7

OFFERED IN THE Senate Finance Committee

TO: SCS CSIB 365(FIN)

OFFERED BY: Senator Stedman and Senator Olson

DEPARTMENT: Dept of Health & Social Services
APPROPRIATION: Public Health
ALLOCATION: Emergency Medical Services Grants

ADD: \$176,000

FUNDING SOURCE: General Funds

EXPLANATION:

This amendment will increase funding for Emergency Medical Services Grants by \$176,000.

SENATE FINANCE COMMITTEE
4/11 / 2006 COMMITTEE ACTION

Bill Number	HB 365		
Amendment	- HFS#8		
Motion	adopt		
<u>Motion by</u>			
<u>Objection by</u>			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Senator Olson			
Senator Stedman			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	Withdrawn		

H.S.S.#8

AMENDMENT

Offered in the Senate Finance Committee
By: Senator Donny Olson
To: SCS CS HB 365(FIN) version 24-GH2033\P

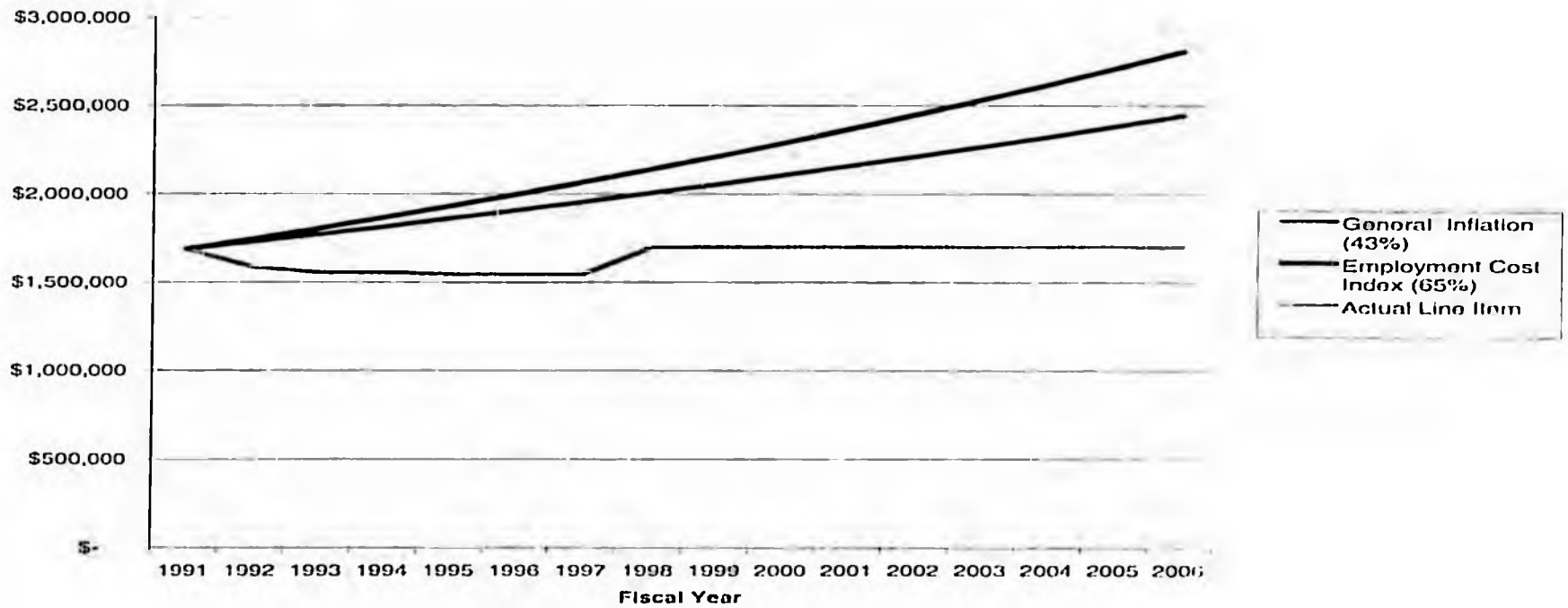
ADD:

\$352,000 GF to the Department of Health and Social Services, Division of Public Health for Emergency Medical Services Grants.

\$103,700 GF to the Department of Health and Social Services, Division of Public Health for Community Health/Emergency Medical Services.

This increment of \$455,700 increases the funding from the 1991 level.

**Southern, Southeast, Interior and North Slope Regional EMS Funding
Comparison of Actual Funding to Inflation
and Employment Cost Index 1991 - 2006**



SENATE FINANCE COMMITTEE

4/11/2006

COMMITTEE ACTION

Bill Number	HB 365		
Amendment	H&SS #9		
Motion	adopt		
<u>Motion by</u>			
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Stedman			
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Senator Olson			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Withdrawn		

AMENDMENT

H&SS#9

OFFERED IN THE Senate Finance Committee

BY SENATOR STEDMAN

TO: SCS CSHB 365(FIN)/(Version P)

DEPARTMENT: Dept of Health & Social Services
APPROPRIATION: Public Health
ALLOCATION: Community Health/Emergency Medical Services

ADD: \$103,700

FUNDING SOURCE: GF

EXPLANATION:

This amendment will increase GF funding available to community EMS by \$103.7k to \$947.6k for FY07. This will bring the total appropriation with all funds to \$5275.2k which is the same funding passed by the House.

<u>FY</u>	<u>GF Funding</u>
06	810.4
05	732.1
04	857.5
03	816.0
02	1,353.7
01	849.8
00	777.5
99	695.5
98	680.2

SENATE FINANCE COMMITTEE
4/11 / 2006 COMMITTEE ACTION

Bill Number	HB 365		
Amendment	#7 SS #10		
Motion	adopt		
<u>Motion by</u>			
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Olson			
Senator Stedman			
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Withdrawn		

AMENDMENT

H&SS#10

OFFERED IN THE Senate Finance Committee

BY SENATOR STEDMAN

TO: SCS CSIB 365(FIN)(Version P)

DEPARTMENT: Dept of Health & Social Services
APPROPRIATION: Public Health
ALLOCATION: Emergency Medical Services Grants

ADD: \$352,000

FUNDING SOURCE: GF

EXPLANATION:

This amendment will increase GF funding available for Emergency Medical Services Grants by \$352k. This will bring the total GF appropriation to \$2.621k for FY07 which is same funding passed by the House

EMS Grant funding has not been increased since FY2000.

Department of Health and Social Services

This list includes General Fund transactions only

All other non-GF related transactions are accepted by the Senate Finance Subcommittee.

All risk management costs are included in the FY07 base

Medicaid recalculation
fuel and utilities
optional services - Medicaid

RDU and Component Name	Description	Governor Request	Sen Finance Subcommittee	Fuel-Utility Increments HELD	Increments REDUCED	Notes
RDU Alaskan Pioneer Homes						
Pioneer Homes	reduce GF for increased federal funds-vet homes	(144.7)	(144.7)			- additional federal support due to vet classification in pioneers' home
	certified nurse aid reclass settlements/one-time	284.0	284.0			- OTI in FY06 needs to be continued
	remodel vet home - 18 beds	904.0	904.0			- partial project funding in FY07
	fuel and utilities	154.0		154.0		-
	increased staffing for resident safety and security	1,510.0	907.5		602.5	9 months of funding for FY07
	increased staffing fund source change	(300.0)	(300.0)			- savings to receipt supported services
	reduce increment for vet beds at Palmer Pioneer	(363.3)	(363.3)			- savings to fed and rcpt suppt services
RDU Behavioral Health						
AK Fetal Alcohol Syndrome	enhance/develop new FASD community based s	500.0			500.0	new program
Behavioral Health Medicaid Services	replace federal funds for SCHIP allotments	761.2	628.1		133.1	child health program federal reduction
	projected growth	2,954.1	2,954.1		-	
Behavioral Health Grants	substance abuse prevention proposal	2,000.0			2,000.0	new program
	create 5 social detox beds	300.0			300.0	program expansion
Behavioral Health Administration	expand AKAIMS support	340.0	170.0		170.0	50% funding level
	Bring the Kids Home expansion	190.0	18.1		171.9	program expansion
Community Action Prevention and Intervention	rural human services - add 10 counselors	550.0			550.0	new program
	Youth Success Program	5,000.0			5,000.0	new program
Services for Severely Emotionally Disturbed	Bring the Kids Home expansion	2,120.0	870.0		1,250.0	reduced level of BTKH
Alaska Psychiatric Institute	fuel and utilities	44.5		44.5	-	
	API pharmacy increased costs	150.0	150.0		-	under-funded for four years
	expand crisis treatment center from 8 to 16 beds	662.5			662.5	program expansion
	phase 1 of Medicare rate change for psychiatric c	500.0	500.0		-	Medicare change to reimburse for anticipated length of stay and moving clients to community setting faster
RDU Children's Services						
Children's Medicaid Services	Medicaid behavioral rehabilitative rate increase	928.3	0.0		928.3	optional services - Medicaid
	Bring the Kids Home expansion	1,250.0	0.0		1,250.0	optional services - Medicaid
	Medicaid behavioral rehabilitative rate increase	580.0	0.0		580.0	optional services - Medicaid
Children's Services Management	online resources for Children of Alaska (ORCA)	495.0	371.3		123.7	75% funding level
	Bring the Kids Home expansion - gatekeeping	100.0	100.0		-	program expansion
Children's Services Training	enhanced training for front line staff	220.4			220.4	\$409.2 provided in FY06
Front Line Social Workers	fuel and utilities	6.9		6.9	-	
	Rosales Reversal - Ninth Circuit Court of Appeals	1,266.7	633.4		633.3	50% funding level-wait for rules
	limits to foster care admin claims	1,335.1	667.6		667.5	50% funding level-wait for rules
Foster Care Base Rate	Rosales Reversal - Ninth Circuit Court of Appeals	1,013.0	506.5		506.5	50% funding level-wait for rules
Subsidized Adoptions and Guardianship	enhanced post-adoptive services	140.3			140.3	program expansion
	expand adoption homestudy contracts	91.8			91.8	program expansion
	Rosales Reversal - Ninth Circuit Court of Appeals	137.4	68.7		68.7	50% funding level-wait for rules
RDU Health Care Services						
Medicaid Services	replace federal funds for SCHIP allotments	1,413.6	1,166.4		247.2	federal reduction in state allotment
	increase disproportionate share hospital (DSH)	6,502.6	0.0		6,502.6	optional services - Medicaid
	Medicare Part D 90% clawback	4,360.0	2,369.8		1,990.2	reduced federal per capita charge
	projected growth	16,876.6	16,876.6		-	
	premium increases for Medicare part A and B	1,522.3	1,313.6		208.7	Medicare premium payments
	replace Fairshare SDPR	45,000.0	45,000.0		-	federal deferral
	policy change pharmacy savings	(646.7)	(558.0)		(89.7)	pay-and-chase policy change
	replace program receipts	10,890.5	10,890.5		-	federal deferral

Department of Health and Social Services

This list includes General Fund transactions only

All other non-GF related transactions are accepted by the Senate Finance Subcommittee.

All risk management costs are included in the FY07 base

Medicaid recalculation

fuel and utilities

optional services - Medicaid

RDU and Component Name	Description	Governor Request	Sen Finance Subcommittee	Fuel-Utility Increments HELD	Increments REDUCED	Notes
RDU Juvenile Justice						
McLaughlin Youth Center	increased infrastructure support costs	108.1	108.1		-	staff, computers, legal svcs, admin
	fuel and utilities	38.8		38.8	-	
Mat-Su Youth Facility	fuel and utilities	3.5		3.5	-	
Kenai Peninsula Youth Facility	fuel and utilities	4.0		4.0	-	
Fairbanks Youth Facility	fuel and utilities	14.0		14.0	-	
Bethel Youth Facility	fuel and utilities	12.3		12.3	-	
Nome Youth Facility	fuel and utilities	2.1		2.1	-	
Johnson Youth Center	fuel and utilities	9.9		9.9	-	
Ketchikan Regional Youth Facility	fuel and utilities	2.6		2.6	-	
Probation Services	fuel and utilities	1.2		1.2	-	
	public safety through offender accountability	933.3	933.3		-	hiring freezes in FY06, would cause layoff of staff
	Bring the Kids Home expansion	100.0			100.0	program expansion
RDU Public Assistance						
Child Care Benefits	early childhood development plan	750.0			750.0	new program - question whether this should be in the Dept of Education
RDU Public Health						
Nursing	public health protection: infectious disease contr	960.0	480.0		480.0	50% funding emergency preparedness
	fuel and utilities	30.4		30.4	-	
Women, Children and Family Health	increased level of service for breast/cervical heal	500.0			500.0	screening
Certification and Licensing	public health protection: vulnerable individuals	150.0			150.0	background checks and investigations
Epidemiology	public health protection: infectious disease contr	1,000.0	500.0		500.0	50% funding emergency preparedness
	public health protection: immun/disease registrie:	450.0			450.0	heightened attention after hurricane Katrina's records losses
	public health protection: pandemic flu stockpiling	922.5	461.3		461.2	50% funding emergency preparedness
State Medical Examiner	public health protection: medical examiner	500.0	250.0		250.0	50% funding emergency preparedness
Public Health Laboratories	public health protection: infectious disease contr	1,000.0	500.0		500.0	50% funding emergency preparedness
	fuel and utilities	27.6		27.6	-	
RDU Senior and Disabilities Services						
Senior and Disabilities Medicaid Services	projected growth	23,307.6	23,307.6		-	
	adopt reqs to establish allowance	154.2	154.2		-	50% funding emergency reqs for individuals in assisted living facilities
Senior and Disabilities Services Administration	increase Medicaid assessment contract audits	300.0	300.0		-	PCA and Waiver program assessments
	enhance adult protective services	150.0	150.0		-	quality assurance researches program fraud
RDU Departmental Support Services						
Administrative Support Services	Improve revenue management cost allocation sy:	310.0	232.5		77.5	75% funding level for accountants
	salary increases for DHSS nurses	2,115.3	2,115.3		-	wage study conducted by Dept of Admin. Personnel
Information Technology Services	provide security and training enhancements	550.0	275.0		275.0	50% funding level
HSS State Facilities Rent	crisis treatment center lease amount	350.0			350.0	lease increase for expanded service for stepdown beds - associated increments not funded
	fuel and utilities	492.7		492.7	-	
RDU Human Svcs Comm Matching Grant						
Human Svcs Comm Matching Grant	increase request for Anch, Fbks, Mat-Su	1,764.7			1,764.7	
		148,614.9	115,751.5	844.5	32,018.9	

**DEPARTMENT OF HEALTH AND SOCIAL SERVICES
SENATE FINANCE SUBCOMMITTEE**

Sen. Lyda Green Sen. Ben Stevens Sen. Gary Stevens Sen. Bettye Davis

Introduction

The Senate Finance Subcommittee for the Department of Health and Social Services considered the Governor's FY07 operating budget proposal. The table below summarized the subcommittee's recommendation. Proposed funding to offset increases in fuel costs will be considered separately. All increases for retirement, health care and risk management costs are fully funded as requested by the Governor and were built into the FY07 base operating budget.

Operating Budget	General Funds	Federal	Other	Total
FY07 Adjusted Base	616,683.6	987,961.7	212,875.4	1,817,520.7
FY07 Governor's Request	763,308.3	1,079,866.1	163,131.8	2,006,306.2
FY07 House	754,356.7	1,078,116.9	151,913.9	1,984,387.5
Senate Recommendation	732,274.7	1,067,855.1	160,131.8	1,960,321.6

Subcommittee Recommendations

The Senate Finance Subcommittee is pleased to offer the following changes to the Department of Health and Social Services operating budget for FY07:

Alaskan Pioneer Homes

Pioneer Homes

- (144.7) Reduce GF for increased federal funds -- vet homes
Additional federal funding is provided to the Palmer Pioneer Home due to its Veteran Home classification.
- 284,000 Certified Nurse Aid reclassification settlements
This was funded as a one-time-item in FY06 and needs to be continued as ongoing costs for CAN salaries
- 904,000 Remodel Veteran Home -- 18 beds
Partial project funding for the remodel project
- 907,500 Increased staffing for resident safety and security
This amount will provide for nine months of funding in FY07 because it is unlikely that all of the new positions would be recruited and filled at the start of the fiscal year.
- (300,000) Savings by changing funds to Receipt Supported Services
fund source change from GF to RSS
- (363,300) Reduce increment for veterans' beds at the Palmer Pioneer Home

Behavioral Health

Behavioral Health Medicaid Services

628,100 Replace federal funds for SCHIP allotments projected growth
The SCHIP allotment to states has been reduced at the federal level; this funding would replace the reduced federal funds. The amount originally requested by the Governor has been recalculated based on new projection information by the Lewin Group model.

2,954,100 Projected Growth
The amount originally requested by the Governor has been recalculated based on new projection information by the Lewin Group model.

Behavioral Health Administration

170,000 Expand AKAIMS support
This increment is 50% of the Governor's request. The subcommittee is not in favor of expanding existing programs but understands the priority needs for the department's computer systems.

18,100 Bring the Kids Home expansion (\$190,000)

Services for the Severely Emotionally Disturbed

870,000 Bring the Kids Home expansion
The Governor's request for this component was \$2,120,000. The subcommittee supports increased effort for this program but at a reduced level.

Intent "It is the intent of the Legislature that the Department of Health and Social Services provide a detailed five year plan for the Bring the Kids Home initiative that will include: infrastructure requirements in Alaska, number of beds needed identified by level of intensity, five year funding forecast, and the anticipated improvement of life for clients."

Alaska Psychiatric Institute

150,000 API Pharmacy Increases
The cost for pharmaceuticals at API has been underfunded for nearly four years. This increment will fully fund the cost of drugs.

500,000 Phase I of Medicare Rate Change for Psychiatric Costs
Medicare is changing its policy for reimbursement of psychiatric care. It is moving to a reimbursement system that anticipates length of stay based on an average stay per medical diagnosis. The new Medicare system tries to move clients to a community setting faster.

Children's Services

Children's Services Management

371,300 Online Resources for Children of Alaska (ORCA)
Computer system improvements to track services for children at-risk or already in state custody. This increment funds 75% of the Governor's request.

100,000 Bring the Kids Home - Gatekeeping

Front Line Social Workers

633,400 Rosales Reversal – Ninth Circuit Court of Appeals
The reversal results in a cut to federal fund participation for foster care services under Title IV-E of the Social Security Act. The determination is based on income eligibility of the child's home including instances where the child is residing with another family. \$633,400 is funded at 50% of the Governor's request as the Department is waiting for final ruling on the case.

667,600 Limits to Foster Care Administrative Claims
Provisions in the 2006 federal Budget Reconciliation bill limit the state's ability to claim IV-E maintenance and administrative costs. The bill eliminates claims for eligible children in unlicensed foster homes. More than 50% of the state's foster homes are unlicensed when the home is a relative of the child's. \$667,600 is funded at 50% of the Governor's request as the Department estimates costs from \$11 thousand to \$1.3 Million annually.

Foster Care Base Rate

506,500 Rosales Reversal – Ninth Circuit Court of Appeals
The reversal results in a cut to federal fund participation for foster care services under Title IV-E of the Social Security Act. The determination is based on income eligibility of the child's home including instances where the child is residing with another family. \$506,500 is funded at 50% of the Governor's request as the Department is waiting for final ruling on the case.

Subsidized Adoptions and Guardianships

68,700 Rosales Reversal – Ninth Circuit Court of Appeals
The reversal results in a cut to federal fund participation for foster care services under Title IV-E of the Social Security Act. The determination is based on income eligibility of the child's home including instances where the child is residing with another family. \$68,700 is funded at 50% of the Governor's request as the Department is waiting for final ruling on the case.

Health Care Services

Intent "It is the intent of the Legislature that the Department of Health and Social Services work cooperatively with the Legislature's professional contractor to assist in providing information needed for the contractor to review the Medicaid program and complete its scope of work."

Medicaid Services

1,166,400 Replace Federal Funds for SCHIP Allotments
The SCHIP allotment to states has been reduced at the federal level; this funding would replace the reduced federal funds. The amount originally requested by the Governor has been recalculated based on new projection information by the Lewin Group model.

- 2,369,800 Medicare Part D 90% Clawback
Effective January 1, 2006, Medicare recipients who also qualify for Medicaid will no longer be eligible to receive prescription drug coverage through Medicaid. The "clawback" requires that states pay the federal government 90% of the savings annually.
- 16,876,600 Projected Growth
The amount originally requested by the Governor has been recalculated based on new projection information by the Lewin Group model.
- 1,313,600 Premium Increases for Medicare Part A and B
Medicare Part A covers hospital care for approximately 750 recipients and Medicare Part B covers outpatient treatment, physician office visits and physician administered therapies for approximately 11,000 recipients. The amount originally requested by the Governor has been recalculated based on new projection information by the Lewin Group model.
- 45,000,000 Replace Fairshare SDPR
The State of Alaska benefited from capitalizing on recycling money through hospitals to enhance the use of federal receipts. The federal government deferred this system of capitalizing funds in Alaska and many other United States.
- (558,000) Policy Change Pharmacy Savings
The Department has changed its pharmacy policy from a "pay-and-chase" where the department reimburses for services and then attempts to recover payments, to a system where they recover payments first and then reimburse the balance for pharmaceuticals. The amount originally requested by the Governor has been recalculated based on new projection information by the Lewin Group model.
- 10,890,500 Replace Program Receipts
This is the final amount that would have been used in a "Fairshare" funding scenario. After the federal government deferred reimbursement for spending that was cycled through hospitals, the agency was hopeful in finding an acceptable level of recycling funds. This is not attainable and the SDPR needs to be replaced with General Funds.

Juvenile Justice

McLaughlin Youth Center

- 108,100 Increased Infrastructure Support Costs
Staff, computers, legal services, administrative overhead, etc.

Probation Services

- 933,300 Public Safety through Offender Accountability
The division has initiated hiring freezes throughout FY06 to stay within its budget. Without this increment, the division will have to layoff quite a few probation officers and will jeopardize the safety of youth in custody.

Public Health**Nursing**

480,000 Public Health Protection: Infectious Disease Control and Emergency Preparedness

The agency will use this increment to strengthen surveillance capacity and outbreak response in the event of a health epidemic. Funded at 50% of the Governor's request.

Epidemiology

500,000 Public Health Protection: Infectious Disease Control and Emergency Preparedness

The agency will use this increment to strengthen surveillance capacity and outbreak response in the event of a health epidemic. Funded at 50% of the Governor's request.

461,300 Public Health Protection: Pandemic Flu Stockpiling

This increment will allow the department to stockpile vaccines in order to prepare for a health pandemic. The vaccines have a shelf-life of 5 years and the total amount requested by the Governor would fully stock vaccine needs. It is not known if enough vaccines are currently available for purchase during FY07 and additional vaccines can be purchased in future years. Funded at 50% of the Governor's request.

State Medical Examiner

250,000 Public Health Protection: Medical Examiner

This increase would provide for one additional medical examiner and support staff. Funded at 50% of the Governor's request.

Public Health Laboratories

500,000 Public Health Protection: Infectious Disease Control and Emergency Preparedness

The agency will use this increment to strengthen surveillance capacity and outbreak response in the event of a health epidemic. Funded at 50% of the Governor's request.

Senior and Disability Services**Senior and Disabilities Medicaid Services**

23,307,600 Projected Growth

The amount originally requested by the Governor has been recalculated based on new projection information by the Lewin Group model.

154,200 Adopt Regulations to Establish Allowance

Funding for regulation writing was appropriated in FY06 to manage the emergency nature of the PCA regulation re-write. That emergency work is complete.

Senior and Disabilities Services Administration

300,000 Increase Medicaid Assessment Contract Audits

PCA and Waiver program assessments should result in better program accountability and cost containment/savings.

150,000 Enhance Adult Protective Services

This quality assurance program is designed to improve the lives of seniors and research possible fraudulent activities.

Departmental Support Services**Administrative Support Services****232,500 Improve Revenue Management Cost Allocation System**

This increment funds additional accountants to develop and utilize a revenue cost management system to improve accountability within the department. The system will also provide better tools to comply with federal reporting requirements.

2,115,300 Salary Increases for DHSS Nurses

This increase will fund the increased salary for nurse salaries to be more competitive with private nurse salaries. The wage study was conducted by the Division of Personnel.

Information Technology Services**275,000 Provide Security and Training Enhancements**

Security of the state's computer systems is a critical component to every agency. Funded at 50% of the Governor's request.

DHSS Non-General Fund Recommendations**Public Assistance****Public Assistance Administration****(3,000,000) Federal Receipt Authorization that would allow expenditure of TANF Bonus Funds**

As part of the 1996 Welfare Reform, AFDC (Aid to Families with Dependant Children) was changed to TANF (Temporary Assistance to Needy Families). Along with the program change came a financial incentive for states that met goals of reducing the number of clients receiving assistance payments. Alaska has been very successful in reducing the number of individuals needing cash assistance and therefore received annual "TANF Bonus" awards that have been deposited into a federal savings account.

This year Congress passed the Deficit Reduction Act that eliminates the "bonus" incentives and institutes a penalty system for low performance. The focus of the program change is the newly imposed tougher work standards for 'welfare' parents. The stiffer rules require 50 percent of single-parent families and 90 percent of two-parent families to engage in federally-approved work-related activities. Alaska currently has 43.6 percent of 'welfare' parents participating in a work program. The new law can dock states up to 5% of its federal funding if they fail to meet mandated work participation rules. In addition, states must make up the revenue shortfall and contribute higher percentage of state money to the program the following year.

Position Analysis: Full-time and Part-time

In FY06 the Department had 3,211 Permanent Full Time positions and 304 Permanent Part Time and Temporary employees. The FY07 recommended budget provides for 3,253 Permanent Full Time positions and 287 Permanent Part Time and Temporary employees.

Previous Legislative Intent

The following intent was included in the FY06 operating budget:

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

"It is the intent of the legislature that the Department continues to aggressively pursue Medicaid cost containment initiatives undertaken in fiscal 2005. While individual components of the original initiatives may be unattainable, work should continue on others where the Department believes additional cost containment is possible including further efforts to contain travel expenses. The Department must initiate efforts imposing regulations controlling and materially reducing the cost of Personal Care Attendant (PCA) services. Efforts must be initiated to impose regulations screening applicants for Residential Psychiatric Treatment Center (RPTC) services, especially for out-of-state services. The department must address the entire matrix of optional Medicaid services, reimbursement rates and eligibility requirements that are the basis of the Medicaid growth algorithm. This work is to utilize the results of the Medicaid Assessment and Planning analysis that was funded in the FY05 budget and will be available in early FY06. The legislature requests that by January 2006 the Department be prepared to present projections of future Medicaid funding requirements under our existing statute and regulations and be prepared to present and evaluate the consequences of viable policy alternatives that could be implemented to lower growth rates and reducing projections of future costs."

Contain Travel Expenses: The Division of Health Care Services was able to contain transportation cost growth to 16% from SFY04 to SFY05--a year of record-setting high fuel costs and higher air fares. Part of the credit is due to the new State Travel Office which began arranging air travel for all Medicaid beneficiaries and their escorts in January 2005. The Department of Administration (DOA) estimates that the State Travel Office may be able to save the state \$500,000 to \$1,000,000 per year.

Reduce Personal Care Costs: The Division of Senior and Disabilities Services has drafted regulation changes addressing all of the cost containment measures outlined in the legislative intent language with regards to controlling and reducing the cost of personal care attendant services provided by the Division.

Out-of-State Residential Psychiatric Treatment Centers: The Division of Behavioral Health (DBH), through the *Bring the Kids Home Initiative*, is engaged in a variety of activities directed towards regulating and limiting out-of-state Residential Psychiatric Treatment Center (RPTC) placements.

Optional Medicaid Services Growth: Scheduled for late FY06, pharmacy clinical edits will be implemented—these are limits placed on the number of prescriptions written for a Medicaid recipient; once a recipient reaches the limit, prior authorization will be required for any new prescription.

Medicaid Reimbursement Rates: The Division of Senior and Disabilities Services has chosen to “freeze” provider reimbursement rates for Medicaid waiver services through 6/30/2006. In FY06, Health Care Services implemented the repricing of durable medical equipment bringing DME supplies on to a more realistic market pricing schedule. This includes incontinent supplies as well as other durable medical equipment.

Medicaid Eligibility Requirements: The Department contained costs by requiring that retroactive Medicaid must be requested at time of application or interview. The Department added restrictions placed on annuities to ensure they are not used to inappropriately shelter assets.

Assessment and Planning: In FY05 the legislature funded an analysis of future Medicaid growth, the results of which was presented in February 2006. The Department awarded a contract to Lewin Group in March 2005 to produce a long-range forecasting model to project enrollment and costs 5, 10, and 20 years in the future. This modeling tool will allow the Department to identify areas of opportunity and investigate alternatives to control costs with the least effect on beneficiaries.

Alaskan Pioneer Homes

“It is the intent of the legislature that the Department establishes regulations requiring all residents of the Pioneer Homes to apply for all appropriate benefit programs prior to a state subsidy being provided for their care from the State Payment Assistance program. It is the intent of the legislature that all pioneers' homes and veterans' homes applicants shall complete any forms to determine eligibility for supplemental program funding, such as Medicaid, Medicare, SSI, and other benefits as part of the application process. If an applicant is not able to complete the forms him/herself, or if relatives or guardians of the applicant are not able to complete the forms, Department of Health and Social Services staff may complete the forms for him/her, obtain the individuals' or designee's signature and submit for eligibility per AS 47.25.120.”

Legislative intent language directed the department to make certain changes in regulations regarding payment assistance to residents of a Pioneer Home. Revised regulations were adopted and became effective December 31, 2005. In summary, the revised regulations:

1. require application and coordination with other benefit programs for certain applicants for the Pioneer Home payment assistance program when there is potential to reduce the amount of Pioneer Home payment assistance needed.

2. adjust the amount of real and personal property that may be exempt for the purpose of determining eligibility for the Pioneer Home payment assistance program, and

3. count the cash surrender value of a life insurance policy as a resource for the purpose of determining eligibility for the Pioneer Home payment assistance program.

The division has recently notified Pioneer Home residents and their representatives of the new requirements and is aware that many residents have already taken action to comply with the changes. The division intends to contact those who appear to be out of compliance with the regulations over the next three months and take progressive steps to assure that the new regulations are followed.

Behavioral Health

Behavioral Health Grants

"It is the intent of the legislature that the department reviews its procedures surrounding the awarding of recurring grants to assure that applicants are regularly evaluated on their performance in achieving the missions of the Department related to their specific grant and that the recipients' performance be measured and incorporated in to the decision whether to continue awarding grants."

The Division of Behavioral Health regularly evaluates its grantees and grant applicants, in order to ensure the quality of its service providers. Grant funding is contingent on these quality reviews, based on clear performance standards. The DBH has several ongoing procedures to evaluate and improve the quality of its services.

"It is the intent of the legislature that state grant funding from the department to the Salvation Army/Clitheroe House treatment programs will not be reduced by any direct federal grant funding received."

Though the Salvation Army/Clitheroe treatment programs did receive unexpected direct federal funds, the Division of Behavioral Health did not decrease its award to that agency in FY06

Public Assistance

Adult Public Assistance

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

The Division of Public Assistance restricts Interim Assistance to individuals who sign an Interim Assistance Reimbursement agreement (IAR). Interim Assistance is not granted when an individual does not sign an IAR, or when the person's physician indicates the person's condition does not meet the SSI disability criteria. The Division is in the process of implementing a more in-depth medical review process that will decrease the amount of Interim Assistance paid to persons who are not likely to be found eligible for SSI.

Public Assistance**Public Assistance Field Services**

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

Public Assistance program fee agents are not currently providing services within 50 miles of any DPA field office on the road system

Public Health**Women, Children and Family Health**

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

The program is being managed with budget dollars and criteria will be revised to ensure that the currently authorized budget of approximately \$3.0 million is not overspent.

Senior and Disabilities Services

"It is the intent of the legislature that the department examine their procedure for maintaining the disabilities waitlist to assure that criteria for listing are consistent, objective and meaningful, that the list is accurately maintained without unnecessary action by individuals on the list, that the list identify services already being received by those on the list and that the list be managed to promote parity in the provision of services through out the social services system."

At the present time, the Division of Senior and Disabilities Services (DSDS) and stakeholders from the advocacy community are working together to redevelop the policies and procedures that govern the management of the Wait List. This committee is currently in the process of drafting recommendations to present to the Department of Health and Social Services in the spring of 2006. At the same time DSDS staff and individuals from Information Technology Services (ITS) are working together to develop a new database, and tracking methodology for individuals on the waitlist.

Senior and Disabilities Medicaid Services

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

In July of 2005, the department issued regulations to amend the Personal Care Program. The revised regulations have been completed and are scheduled to go into effect the first of April 2006.

Mission and Measure Analysis

No missions and measures were changed.

**DEPARTMENT OF HEALTH AND SOCIAL SERVICES
SENATE FINANCE SUBCOMMITTEE**

Sen. Lyda Green

Sen. Ben Stevens

Sen. Gary Stevens

Sen. Bettye Davis

Changes in the Senate CS

The subcommittee for the Department of Health and Social Services closed out its budget proposal to be considered by the Senate Finance Committee, one change was made.

A technical adjustment on the Legislative Finance Division reports corrects a fund source code between GF/MH (\$6,200) and Federal Funds (\$1,700). The \$7,900 difference is reflected in the new budget summary below. The total budget for the Department has not changed.

Operating Budget	General Funds	Federal	Other	Total
FY07 Adjusted Base	616,683.6	987,961.7	212,875.4	1,817,520.7
FY07 Governor's Request	763,308.3	1,079,866.1	163,131.8	2,006,306.2
FY07 House	754,356.7	1,078,116.9	151,913.9	1,984,387.5
Senate Recommendation	732,274.7	1,067,855.1	160,191.8	1,960,321.6
Senate Adjusted for CS	732,280.9	1,067,856.8	160,191.8	1,960,321.6

**DEPARTMENT of TRANSPORTATION and PUBLIC FACILITIES
SENATE FINANCE SUBCOMMITTEE**

Sen. Lyda Green Sen. John Cowdrey Sen. Charlie Huggins Sen. Al Kookesh

Changes to the Senate CS

The subcommittee for the Department of Transportation and Public Facilities closed out its budget proposal to be considered by the Senate Finance Committee, a few changes were made.

As requested by the Department: for the Anchorage International Airport, delete the following increments:

Anch Apt Administration 200.0 for VOIP
Anch Apt Administration 131.0 flight track and noise
Anch Apt Operations 67.0 security technician

At the appropriation level for Alaska Marine Highways the following intent was added: "It is the intent of the Legislature that the Alaska Marine Highways operate within the budget set out in this appropriation."

Central Highways, Aviation and Facilities
\$700,000 General Funds replaced Oil and Hazardous Waste Response Funds

Northern Region Highways and Aviation
\$125,000 General Funds replaced Oil and Hazardous Waste Response Funds

This fund change has been reversed back to Oil Haz Funds due to the pending passage of legislation changing the formula of the 5 cent surcharge paid by oil companies. The Oil Haz Funds should be available for FY07 and beyond.

Operating Budget	General Funds	Federal	Other	Total
FY07 Adjusted Base	175,637.7	3,678.9	275,501.4	454,818.0
FY07 Governor's Request	208,940.6	3,663.9	279,842.7	492,447.2
FY07 House	188,200.0	3,663.9	285,664.4	477,528.3
Senate Recommendation	192,018.3	3,663.9	279,060.7	473,502.6
Senate Adjusted for CS	191,193.3	3,663.9	282,441.4	477,298.6

**DEPARTMENT OF CORRECTIONS
SENATE FINANCE SUBCOMMITTEE**

Sen. Lyda Green

Sen. John Cowdrey

Sen. Gary Stevens

Sen. Kim Elton

Changes in the Senate CS

After the subcommittee for the Department of Corrections closed out its budget proposal to be considered by the Senate Finance Committee, one change was made.

The Department of Corrections expressed great concern about managing overcrowded prisons in a safe manner. Because of the safety concerns for inmates, \$693,300 GF has been added to Out-of-State Contracts to increase the number of beds in Arizona from 868 to 900. Some savings will be achieved by not increasing the Arizona contract to 1,000 beds as originally requested.

Operating Budget	General Funds	Federal	Other	Total
FY07 Adjusted Base	175,329	4,696	21,631	201,656
FY07 Governor's Request	190,297	4,696	23,982	218,975
FY07 House	184,240	4,696	23,982	212,918
Senate Recommendation	181,263	4,696	23,982	209,941
Senate Adjusted for CS	181,956	1,696	23,982	210,634

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language Fund Group: General Funds

Agency: Department of Health and Social Services

Appropriation/ <u>Allocation</u>	<u>05 Actual</u>	<u>06 Yr Plan</u>	<u>06 Base</u>	<u>Gov Aids</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>	<u>Gov Aids to Sen CS</u>	<u>House to Sen CS</u>
Alaskan Pioneer Homes									
Alaskan Pioneer Homes Mgt	683.0	733.6	733.6	785.0	785.0	785.0	51.4	7.0 %	0.0
Pioneer Homes	22,813.0	21,838.4	1,838.4	28,378.0	28,221.0	27,621.5	2,781.1	11.2 %	-756.5
* Appropriation Total	23,496.0	25,572.0	25,572.0	29,163.0	29,009.0	28,406.5	2,831.5	11.1 %	-756.5
Behavioral Health									
AK Fetal Alcohol Syndrome Pgm	0.0	596.0	596.0	1,096.0	0.0	596.0	0.0	500.0	45.6 %
Alcohol Safety Action Program	261.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Behavioral Health Medicaid Svc	50,235.1	57,172.1	57,572.1	61,787.1	61,287.1	61,154.3	3,582.2	6.2 %	-133.1
Behavioral Health Grants	738.7	1,691.4	1,691.4	3,951.4	0.0	1,691.4	0.0	-2,300.0	-57.6 %
Behavioral Health Admin	1,691.5	1,727.7	1,727.7	2,615.9	2,360.9	2,274.0	516.3	30.6 %	-311.9
CAPD Grants	696.8	1,229.7	1,229.7	6,779.7	1,779.7	1,229.7	0.0	-5,500.0	-81.9 %
Rural Services/Suicide Prevent	391.3	111.3	111.3	111.3	111.3	111.3	0.0	0.0	0.0
Psychiatric Emergency Svcs	5,628.2	6,103.1	6,103.1	6,103.1	6,103.1	6,103.1	0.0	0.0	0.0
Svcs to Seriously Mentally Ill	7,969.6	8,315.1	8,315.1	8,315.1	8,315.1	8,315.1	0.0	0.0	0.0
Designated Eval & Treatment	1,211.7	1,211.9	1,211.9	1,211.9	1,211.9	1,211.9	0.0	0.0	0.0
Svcs/Severely Emotion Dist Yrs	1,317.3	1,491.2	1,491.2	6,601.2	5,351.2	5,351.2	870.0	19.1 %	-1,250.0
Alaska Psychiatric Institute	5,150.5	6,283.3	6,283.3	8,150.9	8,106.1	7,413.9	1,160.6	18.5 %	707.0
* Appropriation Total	80,171.7	89,258.1	89,658.1	106,599.2	91,962.3	95,817.2	6,159.1	6.9 %	-10,782.0

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language Fund Group: General Funds

Agency: Department of Health and Social Services

Appropriation/ Allocation	05A total	06Mgt Plan	06 Base	CovAmds	House	Sen CS	06 Base to Sen CS	CovAmds to Sen CS	House to Sen CS			
Children's Services												
Children's Medicaid Services	3,878.6	4,322.3	4,322.3	7,080.6	7,080.6	4,322.3	0.0	-2,758.3	-39.0 %	-2,758.3	-39.0 %	
Children's Services Management	1,154.1	1,139.0	096.3	1,655.9	1,060.9	1,532.2	545.9	53.8 %	-123.7	-7.5 %	-171.3	-11.4 %
Children's Services Training	473.1	639.5	110.1	639.5	639.5	419.1	0.0	220.4	-31.5 %	-220.4	-31.5 %	
Front Line Social Workers	12,091.9	18,005.7	17,963.8	21,666.8	21,695.6	20,359.1	2,396.3	13.3 %	-1,307.7	-6.0 %	1,336.5	-6.2 %
Family Preservation	1,701.7	1,732.7	1,732.7	1,732.7	1,732.7	1,732.7	0.0	0.0	0.0	0.0	0.0	
Foster Care Base Rate	5,269.3	5,069.3	5,069.3	6,082.3	6,082.3	5,575.8	506.5	10.0 %	506.5	-8.3 %	506.5	-8.3 %
Foster Care Augmented Rate	917.7	1,729.9	1,729.9	1,729.9	1,729.9	1,729.9	0.0	0.0	0.0	0.0	0.0	
Foster Care Special Need	3,621.8	2,460.3	2,460.3	2,460.3	2,460.3	2,460.3	0.0	0.0	0.0	0.0	0.0	
Sub Adoptions & Guardianship	11,811.7	10,015.9	10,015.9	10,115.1	10,183.3	10,111.6	68.7	0.7 %	-100.8	-2.9 %	68.7	-0.7 %
Residential Child Care	5,001.9	1,777.9	1,777.9	4,777.9	4,777.9	1,777.9	0.0	0.0	0.0	0.0	0.0	
Infant Learning Program Grants	1,610.8	1,811.1	1,811.3	1,812.9	1,812.9	1,812.9	9.6	0.2 %	0.0	0.0	0.0	0.0
Women, Infants and Children	80.1	8.4	8.4	9.0	9.0	9.0	0.6	7.1 %	0.0	0.0	0.0	0.0
Child Protection Legal Services	227.5	227.5	227.5	227.5	227.5	227.5	0.0	0.0	0.0	0.0	0.0	
* Appropriation Total	50,412.2	51,991.2	51,586.7	61,320.7	62,522.4	58,403.3	3,516.6	6.1 %	5,217.1	8.2 %	-4,419.1	-7.1 %
Health Care Services												
Medical Services	115,773.8	115,111.9	115,131.9	139,360.6	139,252.1	132,490.8	77,058.9	66.8 %	-6,909.8	-2.1 %	2,761.1	-1.4 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbrs & Language
Fund Group: General Funds

Agency: Department of Health and Social Services

Appropriation/Allocation	05 Actual	06 Mgt Plan	06 Base	Gov Asst %	House	Sen CS	06 Base to Sen CS		Gov Asst to Sen CS		House to Sen CS	
Health Care Services												
Catastrophic & Chronic Illness	1,470.0	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0		0.0		0.0	
Medical Assistance Admn.	1,155.5	8,518.0	8,123.0	8,210.1	8,210.1	8,210.1	87.1	1.1 %	0.0		0.0	
Health Purchasing Group	1,272.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Women's and Adolescents' Svcs	167.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
* Appropriation Total	121,110.7	125,460.9	125,025.9	209,011.7	201,933.2	202,171.9	77,116.0	61.7 %	-6,869.8	-3.3 %	-2,761.3	-1.3 %
Juvenile Justice												
McLaughlin Youth Center	11,503.1	12,212.8	12,212.8	11,003.0	13,370.1	12,961.2	75.4	6.2 %	-18.8	-0.1 %	-406.2	-3.0 %
Mat-Su Youth Facility	1,560.2	1,612.6	1,612.6	1,731.3	1,729.8	1,729.8	87.2	5.3 %	-3.5	-0.2 %	0.0	
Kona Peninsula Youth Facility	1,256.9	1,401.1	1,401.1	1,175.8	1,171.8	1,171.8	70.7	5.0 %	-1.0	-0.3 %	0.0	
Fairbanks Youth Facility	4,172.1	3,261.0	3,287.1	3,171.5	3,157.5	3,157.5	170.1	5.2 %	-14.0	-0.1 %	0.0	
Dotbel Youth Facility	2,111.5	2,796.7	2,770.3	2,933.5	2,931.2	2,931.2	160.9	5.8 %	-17.1	-0.1 %	0.0	
Horne Youth Facility	1,115.8	1,712.2	1,712.2	1,812.9	1,810.8	1,810.8	98.6	5.7 %	2.1	0.1 %	0.0	
Johnson Youth Center	2,398.1	2,551.8	2,551.8	2,684.7	2,679.8	2,679.8	128.0	5.0 %	9.9	0.1 %	0.0	
Ketchikan Regional Yth Facility	1,109.3	1,182.6	1,182.6	1,215.6	1,213.0	1,213.0	60.1	5.1 %	2.6	0.2 %	0.0	
Evolution Services	8,392.7	9,181.1	9,181.1	11,125.2	11,021.0	11,021.0	1,539.9	16.2 %	-101.2	-0.9 %	0.0	
Youth Courts	251.6	229.5	229.5	229.5	229.5	229.5	0.1		0.0		0.0	
* Appropriation Total	11,206.9	16,551.1	16,551.1	19,810.0	19,027.8	19,621.6	1,067.2	8.4 %	188.4	0.5 %	106.2	-1.0 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language Fund Group: General Funds

Agency: Department of Health and Social Services

Appropriation/ Allocation	05 Actual	06 Mgt Plan	06 Base	Govs to	House	Sen CS	06 Base to Sen CS		Govs to Sen CS		House to Sen CS
Public Assistance											
ATAP	21,313.2	17,855.4	17,855.4	17,855.4	17,855.4	17,855.4	0.0	0.0%	0.0	0.0%	0.0
Adult Public Assistance	49,610.0	52,952.4	52,818.4	52,818.4	52,818.4	52,818.4	0.0	0.0%	0.0	0.0%	0.0
Child Care Benefits	6,911.2	6,953.6	6,953.6	7,221.4	6,921.4	6,921.4	20.8	0.3%	250.0	9.7%	0.0
General Relief Assistance	1,210.0	1,355.4	1,355.4	1,355.4	1,355.4	1,355.4	0.0	0.0%	0.0	0.0%	0.0
Tribal Assistance	7,271.8	11,390.5	11,390.5	11,390.5	11,390.5	11,390.5	0.0	0.0%	0.0	0.0%	0.0
Senior Care	0.0	0.0	0.0	0.0	10,616.5	0.0	0.0	0.0%	0.0	0.0%	10,616.5
Public Assistance Admin	1,112.2	736.5	822.5	865.9	865.9	865.9	83.4	5.1%	0.0	0.0%	0.0
Public Assistance Field Svcs	12,489.1	14,912.1	14,912.1	15,228.9	15,228.9	15,228.9	811.8	5.1%	0.0	0.0%	0.0
Food Investigation	618.0	712.2	712.2	718.9	718.9	718.9	36.2	5.2%	0.0	0.0%	0.0
Quality Control	570.9	885.2	885.2	912.6	912.6	912.6	47.4	5.1%	0.0	0.0%	0.0
Work Services	2,811.9	2,862.5	2,862.5	2,898.6	2,898.6	2,898.6	21.1	0.7%	0.0	0.0%	0.0
Public Assistance Total	102,118.8	110,625.8	110,597.8	112,129.0	122,215.5	111,529.0	981.2	0.9%	250.0	0.7%	10,616.5
Public Health											
Nursing	9,611.9	10,305.2	10,305.2	11,001.4	11,291.0	11,291.0	585.3	5.6%	100.4	4.1%	0.0
Women, Children Family Health	0.0	1,012.6	591.3	1,132.5	1,132.5	612.5	13.2	1.3%	500.0	11.0%	500.0
Public Health Admin Svcs	387.9	314.6	337.6	337.6	337.6	337.6	18.0	0.0%	0.0	0.0%	0.0

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

**Numbers & Language
Fund Group: General Funds**

Agency: Department of Health and Social Services

Appropriation/ <u>Allocations</u>	<u>05 Actual</u>	<u>06 Mgt Plan</u>	<u>06 Base</u>	<u>GovAmd</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>GovAmd to Sen CS</u>		<u>House to Sen CS</u>	
Public Health												
Certification and Licensing	127.2	1,057.2	1,089.1	1,209.6	1,149.6	1,149.6	60.5	5.6 N	-150.0	-11.5 N	0.0	
Chronic Disease Prev&Hth Prom	0.0	0.0	525.0	526.7	526.7	526.7	1.7	0.3 N	0.0		0.0	
Epidemiology	1,871.3	2,228.7	1,795.3	4,233.5	3,233.5	2,822.3	1,027.0	57.2 N	-1,411.2	33.3 N	-411.2	-12.2 N
Bureau of Vital Statistics	91.6	81.1	81.1	170.2	170.2	170.2	86.1	102.1 N	0.0		0.0	
Community Health MS Services	881.5	810.4	810.4	841.9	912.6	843.9	33.5	4.1 N	0.0		-101.7	-10.9 N
Community Health Grants	1,961.2	1,961.2	1,961.2	1,961.2	1,961.2	1,961.2	0.0		0.0		0.0	
Emergency Medical Svcs Grants	1,710.1	1,710.1	1,710.1	1,710.1	2,062.1	1,710.1	0.0		0.0		-352.0	-14.1 N
State Medical Examiner	1,218.4	1,403.8	1,403.8	1,977.9	1,977.9	1,777.9	324.1	21.1 N	250.0	-12.6 N	250.0	-12.6 N
Public Health Evaluations	2,902.6	2,836.4	2,836.4	4,011.4	3,485.8	3,485.8	644.4	22.9 N	-527.6	14.1 N	0.0	
4 Dept Support Total	20,250.7	23,805.8	23,411.0	30,099.9	28,277.6	26,640.7	3,229.7	11.8 N	3,319.2	-11.2 N	1,616.9	-5.7 N
Senior and Disabilities Svcs												
Senior/Disabilities Medicaid	106,201.3	101,823.5	101,719.3	125,181.1	128,181.1	125,976.0	23,097.6	22.9 N	-154.2	0.1 N	-3,151.2	-2.5 N
Senior/Disabilities Svcs Admin	2,932.4	4,350.1	4,338.2	4,735.6	4,735.6	4,735.6	612.4	15.0 N	0.0		0.0	
State Jan and Community Svcs	2,902.8	3,058.7	3,088.7	3,088.7	3,088.7	3,088.7	0.0		0.0		0.0	
Senior Community Based Centers	0.0	4,541.9	4,541.9	4,541.9	4,656.9	4,541.9	0.0		0.0		125.0	2.2 N
Medical, Travel & Support Svcs	174.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Health and Social Services

Appropriation/Allocation	05 Actual	06 Mgt Plan	06 Base	Gov/Ad	House	Sen US	06 Base to Sen US	Gov/Ad to Sen US	House to Sen US			
Senior and Disabilities Svcs												
Home & Community Based Care	2,973.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Senior Residential Services	1,015.0	815.0	815.0	815.0	815.0	815.0	0.0	0.0	0.0			
Community DD Grants	7,469.2	7,697.3	7,697.3	7,697.3	7,697.3	7,697.3	0.0	0.0	0.0			
* Appropriation Total	121,270.9	122,156.5	121,970.4	116,049.6	119,174.6	115,895.1	21,925.0	19.6 %	-151.2	0.1 %	-3,278.2	-2.2 %
Departmental Support Services												
Agencywide Unallocated Budget	0.0	0.0	0.0	0.0	-1,218.5	0.0	0.0	0.0	0.0	1,218.5	-100.0 %	
Commissioner's Office	130.5	201.7	201.7	238.1	238.1	238.1	33.4	16.3 %	0.0	0.0		
Office of Program Review	112.1	1,241.3	1,297.3	1,353.7	1,353.7	1,353.7	56.1	4.3 %	0.0	0.0		
Rate Review	383.6	492.8	492.8	527.3	527.3	527.3	29.5	5.9 %	0.0	0.0		
Assessment and Planning	81.3	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0			
Administrative Support Svcs	3,590.7	5,389.0	5,389.0	8,519.5	8,519.5	8,412.0	1,054.0	56.7 %	77.5	0.9 %	77.5	0.9 %
Hearings and Appeals	227.6	172.1	172.1	199.1	199.1	199.1	27.0	5.7 %	0.0	0.0		
Avail	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Facilities Management	0.0	98.9	98.9	98.9	98.9	98.9	2.0	2.1 %	0.0	0.0		
Health Plan and Infrastructure	10.8	149.6	149.6	156.1	156.1	156.1	6.8	4.5 %	0.0	0.0		
Information Technology Svcs	5,157.5	6,205.0	6,191.4	7,211.0	6,968.0	6,968.0	721.6	12.5 %	275.0	4.8 %	0.0	

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language Fund Group: General Funds

Agency: Department of Health and Social Services

Appropriation/Allocation	05 Actual	06 Budget	06 Base	Gov Amdt	House	Sen CS	06 Base to Sen CS	Gov Amdt to Sen CS	House to Sen CS			
Departmental Support Services												
HSS State Facilities Rent	3,713.5	3,713.5	3,713.5	1,556.2	1,061.5	3,713.5	0.0	812.7	-18.5 N	350.0	8.6 Y	
* Appropriation Total	13,760.4	18,097.9	18,140.3	21,317.2	21,311.0	22,122.0	3,981.7	21.9 N	1,195.2	5.1 N	781.0	3.7 N
Boards and Commissions												
Alaska Mental Health Board	208.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
ADA Advisory Board	124.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
AK MPAW & Drug Abuse Boards	0.0	391.9	391.9	128.1	128.1	128.1	36.2	9.7 N	0.0	0.0	0.0	
Commission on Aging	16.8	71.0	71.0	100.5	100.5	100.5	21.5	23.2 N	0.0	0.0	0.0	
Consumer, Housing Advisory Board	9.1	13.7	13.7	13.7	13.7	13.7	0.0	0.0	0.0	0.0	0.0	
State Protection Council	89.9	121.0	121.0	125.7	125.7	125.7	2.7	2.2 N	0.0	0.0	0.0	
* Appropriation Total	168.4	602.6	602.6	368.0	368.0	368.0	60.4	9.9 N	0.0	0.0	0.0	
Human Servs Comm Matching Grant												
Human Servs Comm Matching Grant	1,159.3	1,216.3	1,216.3	3,000.0	1,216.3	1,216.3	0.0	-1,761.7	58.8 N	0.0	0.0	
* Appropriation Total	1,159.3	1,216.3	1,216.3	3,000.0	1,216.3	1,216.3	0.0	-1,761.7	58.8 N	0.0	0.0	
** Totals for Agency	518,259.0	608,356.0	607,379.5	761,308.3	754,356.7	772,280.9	121,901.1	20.6 N	31,027.1	4.1 N	-22,075.8	-2.9 N

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation <u>Allocation</u>	<u>05 Actual</u>	<u>06 Budget</u>	<u>% Base</u>	<u>Gov Asks</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>	<u>Gov Asks to Sen CS</u>	<u>House to Sen CS</u>			
Alaskan Pioneer Homes												
Alaska Pioneer Homes Mgt	1,058.8	1,007.5	1,007.9	964.2	964.2	964.2	41.7	-1.3 %	0.0	0.0		
Pioneer Homes	36,941.5	41,599.1	41,599.1	18,217.3	18,091.1	12,490.8	5,891.2	14.2 %	-256.5	-1.4 %	-602.5	-1.3 %
* Appropriation Total	38,000.3	42,607.0	42,607.0	19,211.5	19,057.5	14,155.0	5,818.0	14.7 %	-256.5	-1.5 %	-602.5	-1.2 %
Behavioral Health												
AK Fatal Alcohol Syndrome Pgm	1,950.0	6,421.1	6,421.1	2,796.0	1,700.0	2,296.0	4,128.1	61.1 %	-500.0	-17.9 %	596.0	35.1 %
Alcohol Safety Action Program	733.6	622.8	711.0	696.0	1,082.2	696.0	15.0	-2.1 %	0.0	0.0	-686.2	-49.7 %
Behavioral Health Medicaid Svc	129,305.0	141,072.5	141,672.5	156,201.6	153,201.6	155,071.5	9,899.0	6.5 %	-133.1	-0.1 %	-133.1	-0.1 %
Behavioral Health Grants	20,292.2	21,819.7	21,799.7	23,528.5	20,228.5	20,218.5	-1,521.2	-7.0 %	-3,300.0	-14.0 %	0.0	0.0
Behavioral Health Action	2,390.2	9,229.6	9,296.8	8,819.8	8,461.6	8,395.8	-911.0	-9.0 %	-111.0	-1.9 %	79.0	0.9 %
CAP Grants	1,811.4	2,158.2	2,158.2	8,215.0	2,215.0	2,165.0	-293.2	-11.9 %	6,550.0	25.2 %	-550.0	-20.1 %
Rural Services Grants Program	2,500.5	2,901.1	2,901.1	2,801.1	2,401.1	2,401.1	-500.0	-17.2 %	0.0	0.0	0.0	0.0
Psychiatric Emergency Svcs	6,000.1	6,821.2	6,725.7	6,151.1	6,151.1	6,151.1	57.3	0.5 %	0.0	0.0	0.0	0.0
Costs for Emergency Mentally Ill	10,054.7	10,921.6	10,211.7	11,223.2	11,223.2	11,223.2	169.5	1.5 %	0.0	0.0	0.0	0.0
Developed Eval & Treatment	1,751.7	1,311.9	1,211.9	1,211.9	1,211.9	1,211.9	0.0	0.0	0.0	0.0	0.0	0.0
Costs Emergency Treatment DPHB	3,710.2	6,957.9	7,056.1	8,915.9	7,055.9	7,665.9	600.5	8.0 %	1,750.0	11.0 %	0.0	0.0
Alaska Psychiatric Institute	10,011.0	20,880.1	20,880.1	21,486.1	21,411.8	22,781.1	1,980.9	9.1 %	207.0	3.0 %	667.5	2.8 %
* Appropriation Total	208,121.9	211,371.1	215,881.8	251,201.2	241,811.9	240,329.6	4,112.8	1.9 %	-12,071.1	-5.1 %	1,515.1	0.6 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation/Allocation	06 Actual	06 Qtr Fin	06 Base	Gov Amd	House	Sen CS	06 Base to Sen CS	Gov Amd to Sen CS	House to Sen CS			
Children's Services												
Children's Medicaid Services	10,498.0	10,851.7	10,851.7	16,145.7	10,145.7	10,851.7	0.0	-5,294.0	-32.8 %	-5,294.0	-32.8 %	
Children's Services Management	6,349.2	6,912.6	6,269.9	7,909.1	6,959.1	7,222.1	952.2	11.1 %	182.3	-2.4 %	262.7	11.0 %
Children's Services Training	980.0	1,618.2	1,209.0	1,618.2	1,618.2	1,209.0	0.0	-409.2	-25.3 %	-409.2	-25.3 %	
Front Line Social Workers	27,822.6	31,128.4	31,136.5	36,061.2	36,093.0	36,057.3	1,920.8	5.6 %	6.9	-35.7	-0.1 %	
Family Preservation	8,260.5	10,590.6	10,590.6	10,110.6	10,110.6	10,410.6	-150.0	-1.4 %	0.0	0.0		
Foster Care Base Rate	8,021.7	10,245.9	10,245.9	10,245.9	10,245.9	10,245.9	0.0	0.0	0.0	0.0		
Foster Care Augmented Rate	1,313.9	2,126.1	2,126.1	2,126.1	2,126.1	2,126.1	0.0	0.0	0.0	0.0		
Foster Care Special Needs	1,390.7	3,362.0	3,362.0	3,362.0	3,362.0	3,362.0	0.0	0.0	0.0	0.0		
Sub Adoptions & Guardianship	18,591.5	21,311.6	21,311.6	21,688.9	21,311.6	21,311.6	0.0	-377.3	-1.7 %	0.0		
Residential Child Care	5,169.8	5,402.9	5,402.9	5,402.9	5,402.9	5,402.9	0.0	0.0	0.0	0.0		
Infant Learning Program Grants	7,596.0	7,266.8	7,266.8	7,793.0	7,654.0	7,793.0	26.2	0.3 %	0.0	0.0		
Waiver, Infants and Children	26,513.7	25,091.5	25,091.5	26,331.2	26,331.2	26,331.2	319.7	1.3 %	0.0	0.0		
Children's Trust Programs	285.5	1,067.0	1,067.0	1,069.7	1,069.7	1,069.7	1.8	0.2 %	0.0	0.0		
Child Protection Legal Services	227.5	227.5	227.5	227.5	227.5	227.5	0.0	0.0	0.0	0.0		
* Agency Total	125,995.6	141,653.7	141,059.9	150,425.3	149,126.8	141,150.6	1,090.7	2.2 %	-4,224.7	-4.2 %	-4,976.2	-3.3 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation/ Allocation	05 Actual	06 Proj Fin	06 Base	Gov Acct	House	Sen CS	06 Base in Sen CS		Gov Acct in Sen CS		House in Sen CS	
Health Care Services												
Medical Services	627,259.3	656,017.5	656,017.5	711,977.7	716,089.7	728,211.1	72,161.6	11.0 %	-13,766.6	-1.9 %	7,878.6	-1.1 %
Catastrophic & Chronic Illness	1,470.9	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0		0.0		0.0	
Medical Assistance Admin	1,659.4	30,042.5	28,391.5	28,666.8	28,666.8	28,666.8	222.3	1.0 %	0.0		0.0	
Health Purchasing Group	15,132.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Women's and All Infants' Svcs	3,725.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
*Appropriation Total	652,216.8	687,561.0	685,913.0	722,115.5	761,227.5	758,318.9	72,115.9	10.6 %	-13,766.6	-1.8 %	-7,878.6	-1.0 %
Juvenile Justice												
McLaughlin Youth Center	11,959.5	12,688.3	12,688.3	13,478.5	13,845.9	13,339.7	751.1	5.9 %	-30.8	-0.3 %	406.2	-2.9 %
Mal-Su Youth Facility	1,691.5	1,691.9	1,691.9	1,773.6	1,770.1	1,770.1	75.2	4.4 %	-3.5	-0.2 %	0.0	
Kennebec Peninsula Youth Facility	1,282.1	1,426.8	1,426.8	1,591.5	1,497.5	1,497.5	70.7	5.0 %	-4.0	-0.3 %	0.0	
Fairbanks Youth Facility	3,259.2	3,371.6	3,398.0	3,582.1	3,568.1	3,568.1	170.1	5.0 %	11.0	0.4 %	0.0	
Bethel Youth Facility	2,633.8	2,921.2	2,894.8	3,068.0	3,055.2	3,055.2	160.9	5.6 %	-17.3	-0.4 %	0.0	
Homer Youth Facility	1,151.9	1,274.7	1,271.7	1,875.4	1,823.3	1,823.3	98.6	5.6 %	-2.1	-0.1 %	0.0	
Johnson Youth Center	2,501.6	2,661.9	2,661.9	2,799.8	2,289.9	2,289.9	128.0	4.8 %	-9.9	-0.4 %	0.0	
Ketchikan Regional Yth Facility	1,111.8	1,219.2	1,219.2	1,282.2	1,280.1	1,280.1	60.1	5.0 %	-2.6	-0.2 %	0.0	
Probation Services	9,368.6	10,361.1	10,361.1	12,302.2	11,901.0	11,901.0	1,539.9	14.9 %	-201.2	-1.7 %	0.0	
Emergency Intervention	1,091.2	2,145.9	1,606.2	1,606.2	1,606.2	1,606.2	0.0		0.0		0.0	

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation/ Allocation	05 Actual	06 Yr Fin	06 Base	Gov Aids	House	Sen CS	06 Base to Sen CS	Gov Aids to Sen CS	House to Sen CS			
Juvenile Justice												
Youth Courts	318.1	308.3	818.0	818.0	818.0	818.0	0.0	0.0	0.0			
* Appropriation Total	36,618.6	40,571.1	40,571.1	43,918.0	41,033.8	43,029.6	3,055.2	7.5 %	-288.1	-0.7 %	-406.2	-0.9 %
Public Assistance												
ATAF	37,816.2	31,311.8	31,071.8	31,511.3	31,511.3	31,511.3	-2,533.5	-7.1 %	0.0	0.0		
Adult Public Assistance	51,741.1	57,815.4	57,731.4	57,731.4	57,731.4	57,731.4	0.0	0.0	0.0			
Child Care Benefits	11,241.5	16,411.3	16,411.3	18,718.6	17,968.6	17,968.6	1,537.3	3.3 %	750.0	-1.5 %	0.0	
General Relief Assistance	1,241.0	1,355.4	1,355.4	1,355.4	1,355.4	1,355.4	0.0	0.0	0.0			
Total Assistance	8,103.4	12,475.2	12,475.2	12,475.2	12,475.2	12,475.2	0.0	0.0	0.0			
Senior Care	9,795.3	11,311.8	14,311.8	11,315.4	13,019.3	11,315.4	11.6	0.1 %	0.0	1,326.1	10.2 %	
PEF Hold Harmless	12,291.1	12,881.7	12,881.7	12,881.7	12,881.7	12,881.7	0.0	0.0	0.0			
Energy Assistance Program	8,385.5	9,672.3	9,672.3	9,708.2	9,708.2	9,708.2	30.9	0.3 %	0.0	0.0		
Public Assistance Admin	3,103.0	2,870.1	2,993.2	6,901.0	3,001.6	2,501.6	-101.6	-11.8 %	1,500.0	58.3 %	-500.0	-16.7 %
Public Assistance Field Eval	25,033.2	30,581.2	30,581.2	32,169.1	32,169.1	32,169.1	1,581.9	5.2 %	0.0	0.0		
Fraud Investigation	1,428.1	1,530.6	1,530.6	1,608.7	1,608.7	1,608.7	78.1	5.1 %	0.0	0.0		
Quality Control	1,029.8	1,731.4	1,741.4	1,826.2	1,826.2	1,826.2	91.8	5.5 %	0.0	0.0		
Work Services	11,509.7	11,848.1	11,818.1	16,403.2	15,781.2	16,463.2	1,615.1	10.9 %	0.0	683.0	4.3 %	
* Appropriation Total	220,858.2	240,812.5	240,561.0	246,829.0	241,072.9	242,529.0	2,017.4	0.8 %	-11,250.0	-1.7 %	1,506.1	0.6 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation/ Allocation	05 Actual	06 Yr Plan	06 Base	GovAde	House	Sen CS	06 Base to Sen CS	GovAde to Sen CS	House to Sen CS		
Public Health											
Nursing	18,608.9	20,116.1	20,116.1	22,960.1	22,179.7	22,179.7	1,733.3	8.5 %	780.4	-3.4 %	0.0
Women, Children Family Health	0.0	7,316.9	6,920.3	7,632.2	7,632.2	7,132.2	211.9	3.1 %	-500.0	-6.6 %	-500.0
Public Health Admin Svcs	1,733.1	2,153.2	2,153.2	2,226.7	2,226.7	2,226.7	73.5	3.4 %	0.0	0.0	0.0
Certification and Licensing	2,313.3	1,807.6	1,871.3	5,119.7	5,299.7	1,899.7	28.4	0.6 %	560.0	10.1 %	400.0
Chronic Disease Prev/Health Prom	0.0	0.0	6,110.7	6,472.6	6,472.6	6,472.6	-31.9	0.5 %	0.0	0.0	0.0
Epidemiology	12,886.9	16,262.9	9,951.9	13,092.7	11,936.3	11,527.7	1,572.8	15.8 %	-1,565.0	-12.0 %	-398.6
Bureau of Vital Statistics	1,830.0	2,151.0	2,151.0	2,710.7	2,710.7	2,710.7	89.2	1.1 %	0.0	0.0	0.0
Community Health/EMS Services	5,261.3	5,063.3	5,063.3	5,171.5	5,275.2	5,171.5	108.2	2.1 %	0.0	0.0	104.7
Community Health Grants	1,963.2	1,963.2	1,963.2	1,963.2	1,963.2	1,963.2	0.0	0.0	0.0	0.0	0.0
Emergency Medical Svcs Grants	1,719.1	1,719.1	1,719.1	1,719.1	2,062.1	1,719.1	0.0	0.0	0.0	0.0	352.0
State Medical Examiner	1,218.4	1,425.5	1,425.5	1,999.6	1,999.6	1,719.6	324.1	22.7 %	250.0	12.5 %	250.0
Public Health Laboratories	1,687.9	5,779.4	5,779.4	7,220.4	6,692.8	6,692.8	913.4	15.8 %	-527.6	-7.3 %	0.0
Tobacco Prevention and Control	2,863.5	4,515.3	4,515.3	5,015.3	5,015.3	5,015.3	500.0	11.0 %	0.0	0.0	0.0
* Appropriation Total	55,106.9	73,621.8	73,424.6	83,181.3	81,015.6	79,011.3	5,586.7	7.6 %	-1,173.0	-5.0 %	2,001.3
Senior and Disability Svcs											
Senior/Disabilities Medicaid	257,945.4	250,412.5	250,019.0	306,102.5	313,242.5	305,719.0	55,693.0	22.1 %	-364.5	0.1 %	7,501.5
Senior/Disabilities Svcs Admin	7,924.5	10,009.3	9,828.1	11,500.1	11,500.1	11,500.1	1,672.3	17.0 %	0.0	0.0	0.0

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation/ Allocation	05 Actual	06 Opt Fin	06 Base	Gov Asks	House	Sen CS	06 Base to Sen CS	Gov Asks to Sen CS	House to Sen CS			
Senior and Disabilities Svcs												
Protection and Community Svcs	2,002.8	3,088.7	3,088.7	3,088.7	3,088.7	3,088.7	0.0	0.0	0.0			
Senior Community Based Grants	0.0	11,115.6	11,115.6	11,010.6	11,290.6	11,010.6	-25.0	-0.7 %	250.0	-2.2 %		
Nutrition, Trans & Support Svc	5,646.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Home & Community Based Care	4,714.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Senior Residential Services	1,015.0	815.0	815.0	815.0	815.0	815.0	0.0	0.0	0.0			
Community DD Grants	8,406.8	8,622.2	8,622.2	8,612.2	8,612.2	8,612.2	15.0	0.2 %	0.0			
* Appropriation Total	288,555.3	281,068.3	281,523.6	311,150.4	318,549.4	310,285.9	57,272.3	20.2 %	-163.5	-0.1 %	-7,253.5	-2.2 %
Departmental Support Services												
Agency with Unallocated Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Commissioner's Office	909.2	923.7	923.7	929.1	929.1	920.1	55.4	6.0 %	0.0			
Office of Program Review	1,195.4	2,428.3	2,571.4	2,641.1	2,631.4	2,643.4	109.0	3.9 %	0.0			
Rate Review	765.4	1,000.0	1,000.0	1,059.0	1,059.0	1,059.0	59.0	5.9 %	0.0			
Assessment and Planning	168.6	250.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0			
Administrative Support Svcs	9,528.3	13,311.7	13,439.2	16,755.5	16,755.5	16,678.0	3,240.8	24.1 %	77.5	0.5 %	-77.5	0.5 %
Hearings and Appeals	383.3	529.7	529.7	560.5	560.5	560.5	30.8	5.8 %	0.0			
Audi	199.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Medicaid National Rates Claims	2,691.7	6,239.3	6,238.5	6,243.8	6,243.8	6,243.8	5.3	0.1 %	0.0			

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation/ Allocation	05 Actual	06 Budget	06 Base	Gov. Amd.	House	Sen. CS	06 Base to Sen. CS		Gov. Amd. to Sen. CS		House to Sen. CS	
Departmental Support Services												
Facilities Management	712.9	981.3	981.3	981.2	981.2	981.2	49.0	5.3 %	0.0		0.0	
Health Plan and Infrastructure	1,879.2	3,573.3	3,573.3	3,620.8	3,620.8	3,620.8	47.5	1.3 %	0.0		0.0	
Information Technology Svcs	14,568.5	15,585.9	15,347.1	16,627.9	16,352.9	16,352.9	1,005.8	6.6 %	275.0	1.7 %	0.0	
Facilities Maintenance	0.0	2,581.9	2,581.9	2,581.9	2,581.9	2,581.9	0.0		0.0		0.0	
Pioneers' Home Facilities Maint	0.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0		0.0		0.0	
HSS State Facilities Rent	1,018.6	4,218.1	4,218.1	5,061.1	4,568.1	4,718.1	0.0		-842.7	-16.7 %	-350.0	-7.7 %
* Appropriation Total	36,023.6	53,735.4	53,699.4	59,482.1	58,719.4	58,291.9	1,592.5	8.6 %	1,195.2	-2.0 %	-427.5	0.7 %
Boards and Commissions												
Alaska Mental Health Board	116.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
ADA Advisory Board	420.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
AK MVA & Drug Abuse Boards	0.0	801.4	801.4	911.1	981.3	981.3	126.9	15.8 %	0.0		0.0	
Commission on Aging	771.0	444.0	513.0	453.8	453.8	453.8	-80.2	-16.1 %	0.0		0.0	
Governor's Conf/Disabilities	2,251.5	2,478.9	2,312.2	1,977.9	1,977.9	1,977.9	-151.9	-15.2 %	0.0		0.0	
Gov's Advisory Crt Faith Based	0.0	0.0	270.0	0.0	0.0	0.0	270.0	100.0 %	270.0	100.0 %	0.0	
Pioneers Home Advisory Board	9.1	13.7	13.7	13.7	13.7	13.7	0.0		0.0		0.0	
Smoking Prevention Council	89.9	121.0	121.0	125.7	125.7	125.7	2.7	2.2 %	0.0		0.0	
* Appropriation Total	3,561.7	3,803.0	4,096.3	3,727.4	3,502.1	3,502.1	581.9	11.3 %	270.0	7.2 %	0.0	

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation/ Allocation	<u>05 Actual</u>	<u>06 Mgt Plan</u>	<u>06 Base</u>	<u>Gov Amds</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>	<u>Gov Amds to Sen CS</u>	<u>House to Sen CS</u>			
Human Svcs Comm Matching Grant												
Human Svcs Comm Matching Grant	1,159.3	1,235.3	1,235.3	1,000.0	1,235.3	1,235.3	0.0	-1,761.7	-58.8 %	0.0		
Appropriation Total	1,159.3	1,235.3	1,235.3	1,000.0	1,235.3	1,235.3	0.0	-1,761.7	-58.8 %	0.0		
*** Totals for Agency	1,666,218.2	1,801,119.7	1,802,560.7	2,006,306.2	1,881,387.5	1,960,329.5	157,762.8	8.8 %	-15,976.7	-2.3 %	-21,058.0	-1.2 %
General Funds	578,259.0	608,356.0	607,379.5	763,308.3	751,356.7	732,280.9	124,901.4	20.6 %	-31,027.1	-4.1 %	22,075.8	-2.9 %
Federal Receipts	913,522.8	981,290.5	981,898.1	1,079,866.1	1,078,116.0	1,067,856.8	83,958.1	8.5 %	-12,009.3	-1.1 %	10,260.1	-1.0 %
Other	174,466.1	211,497.2	211,288.8	163,131.8	151,913.9	160,191.8	-51,097.0	-24.2 %	-2,910.0	-1.8 %	8,277.9	5.4 %

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Health and Social Services

	<u>05 Actual</u>	<u>06V, a Plan</u>	<u>06 Base</u>	<u>Gov Amds</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>	<u>Gov Amds to Sen CS</u>	<u>House to Sen CS</u>			
Totals for Agency	1,666,218.2	1,801,119.7	1,802,566.7	2,006,306.2	1,981,387.5	1,960,329.5	157,762.8	8.8 %	-45,976.7	-2.3 %	-21,058.0	-1.2 %
Objects of Expenditure:												
Personal Services	191,697.4	232,732.8	231,622.6	254,786.4	252,312.1	251,355.5	19,682.9	8.5 %	3,410.9	-1.3 %	986.6	0.4 %
Travel	5,210.1	5,310.3	5,276.9	5,781.3	5,629.6	5,189.4	212.5	4.0 %	291.9	-5.1 %	-110.2	-2.5 %
Services	106,539.4	135,921.1	138,421.3	117,622.1	111,785.6	139,962.3	1,511.0	1.1 %	-7,659.8	-5.2 %	-1,821.3	-1.3 %
Commodities	29,606.1	30,275.1	30,138.5	31,644.5	31,781.1	33,791.8	3,356.3	11.0 %	-819.7	-2.5 %	10.4	
Capital Outlay	850.1	2,200.1	2,136.1	2,312.4	2,288.8	2,296.1	159.7	7.5 %	36.3	-2.0 %	7.3	0.3 %
Grants, Benefits	1,329,715.1	1,197,630.2	1,391,621.0	1,561,126.5	1,518,557.0	1,527,131.1	132,810.1	9.5 %	-33,695.1	2.2 %	-21,125.6	-1.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources:												
1002 Fed Repts (Fed)	913,520.8	981,291.5	981,896.1	1,079,861.1	1,078,114.9	1,067,851.8	84,958.4	8.5 %	-12,009.3	-1.1 %	-10,260.5	-1.0 %
1003 GF Match (GF)	311,462.2	329,656.2	329,435.8	391,196.1	390,516.1	383,215.9	53,780.1	16.3 %	7,980.2	2.0 %	7,300.5	1.9 %
1004 Gen Fund (GF)	129,029.6	188,610.7	187,851.6	261,499.3	262,881.0	251,511.1	63,659.5	33.0 %	9,985.2	-3.8 %	-11,366.9	-4.3 %
1007 WA Repts (Oth)	53,733.7	65,910.4	65,910.1	71,016.4	69,603.2	68,476.4	2,566.0	3.9 %	2,510.0	-3.6 %	-1,126.8	-1.6 %
1013 Al-Dirg RLF (Fed)	2.0	2.0	2.0	2.0	2.0	2.0	0.0		0.0		0.0	
1037 GF/IMH (GF)	87,767.2	90,089.1	90,099.1	110,612.9	100,959.3	97,550.9	7,461.8	8.1 %	-13,062.0	-11.8 %	-3,408.1	-3.4 %
1050 PFU Fund (Oth)	12,291.1	12,881.7	12,881.7	12,881.7	12,881.7	12,881.7	0.0		0.0		0.0	
1061 CIP Repts (Oth)	1,525.5	1,214.8	1,213.8	1,293.7	1,108.9	1,293.7	79.9	6.6 %	6.0		15.2	-1.2 %
1092 MH/AAR (Oth)	1,818.8	7,138.3	6,960.4	7,515.1	7,673.2	7,515.1	-51.7	8.0 %	0.0		-158.1	-2.1 %
1098 Child Fr Em (Oth)	218.6	392.9	392.8	399.7	399.7	399.7	1.8	0.5 %	0.0		0.0	
1100 Stat Dirng (Oth)	52,618.5	67,310.2	67,310.2	12,108.1	12,254.2	12,108.1	55,232.1	82.0 %	0.0		141.1	1.2 %
1156 Reg & Svcs (Oth)	18,676.5	19,018.3	19,018.3	19,909.6	20,031.1	19,539.6	491.5	2.6 %	491.0	2.0 %	491.5	2.5 %
1168 Tob & DUES (Oth)	1,008.2	5,671.9	5,671.9	6,171.9	6,216.7	6,171.9	509.0	8.8 %	0.0		11.8	0.2 %

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Health and Social Services

	<u>05 Actual</u>	<u>06 Proj Fin</u>	<u>06 Base</u>	<u>GovAids</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>GovAids to Sen CS</u>		<u>House to Sen CS</u>	
1100 AD TRIP Fd (Oth)	17,130.9	17,192.3	17,192.3	17,192.3	18,892.7	17,192.1	0.0	0.0	0.0	0.0	-1,700.4	-9.0 %
1189 SeniorCare (Oth)	9,981.0	11,696.1	11,665.9	11,607.3	2,619.5	11,607.3	-58.6	-0.1 %	0.0	0.0	11,967.8	451.3 %
<u>Positions</u>												
Posn Full Time	3,027	3,211	3,206	3,292	3,269	3,257	51	1.6 %	-35	-1.1 %	-12	-0.4 %
Posn Part Time	101	105	101	106	107	107	3	2.9 %	1	0.9 %	0	0.0 %
Temporary	128	199	183	181	182	181	2	-1.1 %	0	0.0 %	-1	-0.5 %
<u>Funding Summary</u>												
General Funds (GF)	578,259.0	608,356.0	607,379.5	261,308.3	751,356.7	732,280.9	121,901.1	20.6 %	-31,027.1	-4.1 %	-22,075.8	-2.9 %
Federal Receipts (Fed)	913,522.8	981,296.5	981,898.4	1,079,866.1	1,078,116.9	1,062,856.8	83,958.1	8.5 %	-12,009.3	-1.1 %	-10,260.1	-1.0 %
Other (Oth)	171,166.4	211,192.2	211,288.8	163,131.8	151,913.9	160,191.8	-51,097.0	-24.2 %	-2,919.0	-1.8 %	8,277.9	5.1 %

LABOR

SENATE FINANCE COMMITTEE
4 / 11 / 2006 COMMITTEE ACTION

Bill Number	HB 365		
Amendment	LWD #1		
Motion	adopt		
<u>Motion by</u>	Olson		
<u>Objection by</u>	Wilken		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Hoffman			
Senator Olson			
Senator Stedman			
Senator Bunde			
Senator Dyson			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

LWD#1

AMENDMENT

Offered in the Senate Finance Committee

TO: SCS CS HB 365(FIN) version 24-GH2033P

OFFERED BY: Senator Donny Olson and Senator Gary Wilken

DEPARTMENT: Labor and Workforce Development

APPROPRIATION: Workforce Development

ALLOCATION: Kotzebue Technical Center Operations Grant

ADD: \$300,000

FUNDING SOURCE: Investment Loss Trust Fund

EXPLANATION:

This one-time funding source increment replaces federal training grants from the Workforce Investment Act (WIA).

SENATE FINANCE COMMITTEE
4-11 / 2006 COMMITTEE ACTION

Bill Number	HB 365		
Amendment	LWD #2		
Motion	adopt		
<u>Motion by</u>			
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Dyson			
Senator Hoffman			
Senator Olson			
Senator Stedman			
Senator Bunde			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	Withdrawn		

LWD #2

AMENDMENT

Offered in the Senate Finance Committee
By: Senator Donny Olson
To: SCS CS HB 365(FIN) version 24-GH2033VP

ADD:

\$300,000 GF to the Department of Labor, Division of Workforce Development, for Kotzebue Technical Center Operations Grant.

This increment replaces federal training grants from the Workforce Investment Act (WIA).

SENATE FINANCE COMMITTEE
4/11/2006 COMMITTEE ACTION

Bill Number	HB 305		
Amendment	LWD#3		
Motion	adopt		
<u>Motion by</u>			
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Senator Olson			
Senator Stedman			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	PASS		

LWD#3

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 365(FIN)

OFFERED BY: Senator Wilken

DEPARTMENT: Labor and Workforce Development

APPROPRIATION: Workforce Development

ALLOCATION: Business Services

DELETE: \$300,000

FUNDING SOURCE: General Funds

EXPLANATION:

This amendment corrects an error made by the Legislative Finance Division in preparing the Committee Substitute bill. Legislative Finance was directed to remove partial funding of a Governor's increment but the increment remained in the bill.

Department of Labor and Workforce Development

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes

Appropriations and Allocations	General Funds			Other Funds		All Funds	Comments Regarding Senate Changes
	Governor Amend	Full House	Senate Subcmte	Federal Receipts	Other Funds	Total	
Department-wide Increments							Costs that are considered as "fixed costs" and are reflected in the Legislative Finance Adjusted Base
Salary Increase	179.7	179.7	179.7	698.0	346.1	1,223.8	
Division of Personnel Chargebacks	206.6	206.6	206.6	0.0	0.0	206.6	
PERS/TRS Cost Increase	389.6	389.6	389.6	1,308.0	648.3	2,345.9	
Health Cost Increase	27.4	27.4	27.4	97.0	45.9	170.3	
Risk Management	51.7	51.7	51.7	130.7	64.6	247.0	
Commissioner & Admin Services							
*Commissioner's Office	150.0	25.0	0.0	0.0	0.0	0.0	Did not fund Jobs are Alaska's Future initiative of \$150.0
*Alaska Labor Relations	3.2	3.2	3.2			3.2	Funds for basic office operations
*Office of Citizenship Assistance	9.3	50.0	0.0			0.0	Did not fund basic office operations of \$9.3
Management Services				50.7	17.7	68.4	Add 1 PFT Accounting Tech position due to continuing workload
Management Services				(250.0)	250.0	0.0	Indirect Cost plan receipt alignment
Leasing	174.2	174.2	174.2			174.2	Funds for office leased space cost increase
*Labor Market Information	105.0	105.0	0.0	0.0	0.0	0.0	Did not fund expansion of Resident Hire data collection of \$105.0
Labor Market Information		(131.2)	0.0	0.0	0.0	0.0	Did not change salary fund sources
Workers' Compensation & Safety							
Workers' Compensation					24.1	24.1	Funds for office leasing costs
Workers' Compensation					145.9	145.9	Authorization adjustment for staffing Workers' Comp
Workers' Compensation					(87.5)	(87.5)	Delete surplus interagency authorization
Workers' Comp Appeals Commission					45.9	45.9	Funds for office leasing costs
Workers' Comp Benefits Guaranty Fund					50.0	50.0	Create Fund authorization necessary to make benefit payments (Gov requested \$500.0)

Department of Labor and Workforce Development

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes

Appropriations and Allocations	General Funds			Other Funds		All Funds Total	Comments Regarding Senate Changes
	Governor Amend	Full House	Senate Subcmte	Federal Receipts	Other Funds		
Second Injury Fund					(82.6)	(82.6)	Authorization adjustment for staffing Second Injury
Fishermen's Fund					(69.4)	(69.4)	Authorization adjustment for staffing Fish Fund
** Wage and Hour Administration	299.2	99.7	0.0			0.0	Did not fund Resident Hire enforcement of \$299.2
Wage and Hour Administration					20.0	20.0	Authorization adjustment for increased interagency receipts
Mechanical Inspection					181.2	181.2	Establish instate pool for Boiler Inspectors
** Occupational Safety and Health	10.0	10.0	0.0	0.0	0.0	0.0	Did not fund asbestos certification/plan review \$10.0
Occupational Safety and Health				53.0	53.0	106.0	Funds for increased enforcement compliance
Occupational Safety and Health				150.0		150.0	Authorization for federal Hurricane Katrina response funds
Workforce Development							
Employment and Training				623.0		623.0	Improve employment services for people with disabilities
Employment and Training					(152.6)	(152.6)	Authorization adjustment for STEP receipts
Employment and Training						0.0	Did not increase interagency authorization for AK Youth First
Unemployment Insurance				(71.6)	71.6	0.0	Fund change for allocation of shared UI collection costs
Unemployment Insurance					(216.9)	(216.9)	Decrease authorization for allocation of shared collection costs
** Adult Basic Education	1,000.0	550.0	527.9		0.0	527.9	Partial funding for increased GED graduates of \$1,000.0
Workforce Investment Board				(374.6)	374.6	0.0	Fund change to collect fees by RSA
Workforce Investment Board					(278.3)	(278.3)	Align authorization with revenues
Business Services				3,000.0		3,000.0	Increase authorization for training grants
** Business Services	4,000.0	1,900.0	300.0			300.0	Partial funding for AK Youth First of \$4,000.0
** Alaska Vocational Technical Center	1,606.0	1,260.8	0.0			0.0	Did not fund expansion of training programs of \$1,606.0
AVTEC Facilities Maintenance					216.4	216.4	Align authorization with receipts
** Kotzebue Technical Center Operations	300.0	300.0	0.0			0.0	Did not replace federal funds with GF of \$300.0

Department of Labor and Workforce Development

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes

Appropriations and Allocations	General Funds			Other Funds		All Funds	Comments Regarding Senate Changes
	Governor Amend	Full House	Senate Subcmte	Federal Receipts	Other Funds	Total	
Kotzebue Technical Center Operations					11.9	11.9	Align authorization with revenues
SW AK Voc Ed Cir Ops Grant					4.3	4.3	Align authorization with revenues
Yuul Learning Ctr Ops Grant					4.3	4.3	Align authorization with revenues
Vocational Rehabilitation							
* Client Services	112.0	62.0	0.0	0.0	0.0	0.0	Did not fund employer outreach of \$112.0
Independent Living Rehabilitation	0.0	47.9	0.0	0.0	0.0	0.0	It also included \$150.0 in Lang Section for interpreter referral line and transition of youth to employment
Total Proposed Changes	8,623.9	5,311.6	1,860.3	5,414.2	1,688.5	8,963.0	
FY06 Budget Base	15,863.8	15,863.8	15,863.8	93,812.0	48,695.4	158,371.2	FY06 Conference Committee PLUS Fiscal Notes & multi-year items MINUS one-time items
Total Proposed Changes	8,623.9	5,311.6	1,860.3	5,414.2	1,688.5	8,963.0	Recommended GF changes by the Governor, House, and all fund changes by the Senate Finance Subcommittee
Total Proposed DOLWD Budget	24,487.7	21,175.4	17,724.1	99,226.2	50,383.9	167,334.2	
Total Budget Percent of Increase	54.4%	33.5%	11.7%	5.8%	3.5%	5.7%	Percent of increase compared to FY06 Budget Base
Department of Labor and Workforce Development Positions	1,054	1,049	1,032				GovAmd FT-914 PT-107 Temp-33, Senate sub FT-898 PT-107 Temp-27, House FT-911 PT-107 Temp-31

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Labor and Workforce Development

Appropriation/ Allocation	06 Actual	06 Vg/FIn	06 Base	Gov Awd-	House	Sen CS	06 Base to Sen CS	Gov Awd- to Sen CS	House to Sen CS			
Commissioner and Admin Svcs												
Commissioner's Office	358.9	607.9	607.9	775.6	650.6	625.6	17.7	2.9 N	-150.0	19.1 N	25.0	-1.8 N
Alaska Labor Relations Agency	367.7	131.9	131.9	159.8	159.8	159.8	21.9	5.7 N	0.0	0.0	0.0	0.0
Office of Citizenship Assist	0.0	100.1	100.1	111.5	195.2	105.2	5.1	5.1 N	9.3	8.1 N	50.0	32.2 N
Management Services	61.0	69.1	69.1	72.5	72.5	72.5	3.1	1.9 N	0.0	0.0	0.0	0.0
Human Resources	73.3	201.8	201.8	211.7	211.7	211.7	19.9	19.5 N	0.0	0.0	0.0	0.0
Leasing	2,969.7	2,969.7	2,969.7	3,143.9	3,143.9	3,143.9	121.2	5.9 N	0.0	0.0	0.0	0.0
Data Processing	0.0	126.5	126.5	126.5	126.5	126.5	0.0	0.0	0.0	0.0	0.0	0.0
Labor Market Information	379.5	602.6	602.6	667.1	735.9	762.1	159.5	26.5 N	105.0	12.1 N	26.2	3.6 N
* Appropriation Total	4,212.1	5,115.6	5,115.6	5,801.6	5,589.1	5,510.3	121.7	8.1 N	261.3	4.6 N	18.8	0.9 N
Workers' Comp and Safety												
Workers' Compensation	0.0	3.3	3.3	4.1	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0
Sick and Injury Fund	0.0	0.2	0.2	0.2	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0
Wage and Hour Administration	1,305.9	1,257.6	1,257.6	1,613.5	1,411.0	1,314.1	16.7	1.5 N	299.2	18.5 N	99.7	7.1 N
Mechanical Inspection	59.5	65.9	64.9	61.1	69.3	69.3	3.1	5.2 N	0.0	0.0	0.0	0.0
Occupational Safety and Health	2.6	5.1	5.1	15.1	15.1	5.1	0.0	0.0	-10.0	66.2 N	-10.0	66.2 N
* Appropriation Total	1,458.0	1,332.1	1,332.1	1,701.1	1,501.9	1,392.2	40.1	4.5 N	399.2	18.2 N	-109.7	-2.1 N

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language Fund Group: General Funds

Agency: Department of Labor and Workforce Development

Appropriation/ Allocation	05 Actual	06 Vg/P10	06 Base	Gov/AmL	House	Sen CS	06 Base to Sen CS	Gov/AmL to Sen CS	House to Sen CS
Workforce Development									
Employment and Training Svcs	0.0	67.8	67.8	67.8	67.8	67.8	0.0	0.0	0.0
Unemployment Insurance	0.0	13.3	13.3	13.3	13.3	13.3	0.0	0.0	0.0
Adult Basic Education	1,558.6	1,565.0	1,565.0	2,571.1	2,121.1	2,099.0	511.0	-122.1	-22.1
Workforce Investment Board	0.0	0.5	0.5	0.5	0.5	0.5	0.0	0.0	0.0
Business Services	0.0	1.0	1.0	1,001.9	1,901.9	301.0	300.0	-999.9	-1,600.0
Alaska Vocational Tech Center	2,998.8	3,481.5	3,481.5	5,548.2	5,204.0	3,942.2	400.7	-1,100.0	-1,260.8
Kroketon Tech Operations Grant	0.0	0.0	0.0	300.0	300.0	0.0	0.0	300.0	300.0
NVAK Career & Tech Center	0.0	400.0	400.0	400.0	400.0	400.0	0.0	0.0	0.0
* Appropriation Total	1,537.4	5,530.0	5,530.0	12,902.8	10,007.6	6,821.7	1,291.7	-6,078.1	-3,182.8
Vocational Rehabilitation									
Voc Rehab Administration	0.0	0.8	0.8	0.8	0.8	0.8	0.0	0.0	0.0
Client Services	3,042.3	3,121.5	3,121.5	3,314.4	3,764.3	3,702.3	80.8	-112.0	-62.0
Independent Living Rehab	525.9	675.9	675.9	675.9	821.8	715.9	0.0	5.9	-152.9
Disability Determination	0.0	1.9	1.9	1.9	1.9	1.9	0.0	0.0	0.0
Special Projects	85.8	86.0	86.0	86.0	86.0	86.0	0.0	0.0	0.0
* Appropriation Total	3,611.0	3,886.1	3,886.1	4,078.9	4,226.8	4,006.9	120.8	-112.0	-219.9
** Totals for Agency	11,871.5	15,861.8	15,861.8	21,187.7	21,125.4	17,161.1	1,900.3	-6,221.6	-3,561.3

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation/ Allocation	<u>05 Actual</u>	<u>06 Mod Plan</u>	<u>06 Base</u>	<u>Gov Amb.</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>Gov Amb. to Sen CS</u>		<u>House to Sen CS</u>	
Commissioner and Admin Svcs												
Commissioner's Office	611.9	960.5	960.5	1,156.7	1,001.7	1,006.7	37.2	3.8 %	150.0	13.0 %	-25.0	-2.4 %
Alaska Labor Relations Agency	367.7	434.9	434.9	459.8	459.8	459.8	24.9	5.7 %	0.0		0.0	
Office of Citizenship Assist.	0.0	100.1	100.1	114.5	155.2	105.2	5.1	5.1 %	9.3	8.1 %	50.0	32.2 %
Management Services	2,429.5	2,967.9	2,797.2	3,085.2	3,085.2	3,085.2	208.0	7.4 %	0.0		0.0	
Human Resources	73.3	809.0	809.0	819.8	819.8	819.8	39.9	4.9 %	0.0		0.0	
Leasing	2,969.7	2,969.7	2,969.7	3,113.9	3,113.9	3,113.9	141.2	5.0 %	0.0		0.0	
Data Processing	5,415.0	6,262.0	6,262.0	6,189.2	6,189.2	6,189.2	227.2	3.6 %	0.0		0.0	
Labor Market Information	3,019.3	4,210.6	4,111.3	4,629.3	4,629.3	4,571.3	163.0	3.7 %	105.0	2.2 %	105.0	2.2 %
* Appropriation Total	11,919.3	18,751.6	18,751.6	19,898.4	19,811.1	19,631.1	879.5	4.7 %	264.3	1.3 %	180.0	0.9 %
Workers' Comp and Safety												
Workers' Compensation	3,120.1	4,108.2	4,337.2	4,407.1	4,407.1	4,607.1	269.0	6.2 %	0.0		0.0	
WC Appeals Commission	0.0	565.6	465.6	523.4	523.4	523.4	77.8	12.1 %	0.0		0.0	
WC Benefits Guaranty Fund	0.0	0.0	0.0	500.0	500.0	500.0	50.0	100.0 %	100.0	100.0 %	0.0	
Severed Injury Fund	3,886.2	4,031.1	4,031.1	3,961.4	3,961.4	3,961.4	77.7	-1.8 %	0.0		0.0	
Fishermen's Fund	907.4	1,311.1	1,311.1	1,283.5	1,283.5	1,283.5	72.9	-4.1 %	0.0		0.0	
Wage and Hour Administration	1,426.8	1,633.8	1,633.8	2,011.0	1,831.5	1,731.8	98.0	6.0 %	299.2	11.7 %	99.2	5.4 %
Occupational Injuries	1,705.7	2,118.7	2,118.7	2,391.2	2,391.2	2,391.2	222.5	12.9 %	0.0		0.0	

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation/Allocation	05 Actual	06 Budget	06 Base	GovAwd	House	Sen CS	06 Base to Sen CS		GovAwd to Sen CS		House to Sen CS	
Workers' Comp and Safety												
Occupational Safety and Health	3,375.6	1,222.1	1,222.1	1,667.8	1,667.8	1,657.8	415.7	10.3 %	10.0	0.2 %	-10.0	0.2 %
Alaska Safety Advisory Council	101.1	111.7	111.7	117.3	117.3	117.1	2.6	2.3 %	0.0		0.0	
* Appropriation Total	11,525.7	18,138.6	18,267.6	20,182.7	19,413.2	19,321.5	1,055.0	5.8 %	-759.2	-3.8 %	-109.7	-0.6 %
Workforce Development												
Employment and Training Svcs	27,762.9	27,406.2	27,106.2	29,853.5	29,603.5	28,851.5	1,147.3	5.3 %	-1,000.0	-3.3 %	-750.0	-2.5 %
Unemployment Insurance	17,719.7	20,129.5	20,129.5	21,062.9	21,062.9	21,062.9	933.1	1.6 %	0.0		0.0	
Adult Basic Education	2,608.0	2,920.9	2,920.9	3,933.9	3,183.9	3,161.8	519.9	18.5 %	172.1	12.0 %	22.1	0.4 %
Workforce Investment Board	722.6	1,161.9	1,116.9	872.3	872.3	872.3	-211.6	-21.9 %	0.0		0.0	
Business Services	25,983.6	36,099.1	36,117.1	42,957.3	40,897.3	40,257.3	3,110.2	8.6 %	-1,200.0	-8.6 %	-1,600.0	-3.9 %
Alaska Vocational Tech Center	7,192.6	8,057.2	8,057.2	10,321.7	10,093.7	8,517.9	460.2	5.7 %	1,806.8	17.5 %	1,575.8	15.6 %
AVTEC Facilities Maintenance	924.9	1,085.7	1,085.7	1,317.2	1,317.2	1,317.2	251.5	23.2 %	0.0		0.0	
Ketchikan Tech Operations Grant	0.0	861.5	861.5	876.1	876.1	876.1	11.9	1.4 %	0.0		0.0	
SWAK Voc Educ Ctr Ops Grant	0.0	205.1	205.1	209.6	209.6	209.6	4.1	2.1 %	0.0		0.0	
Youth Learning Ctr Ops Grant	0.0	205.1	205.1	209.6	209.6	209.6	4.1	2.1 %	0.0		0.0	
NWAK Career & Tech Center	0.0	400.0	400.0	400.0	400.0	400.0	0.0		0.0		0.0	
* Appropriation Total	81,368.5	98,538.6	98,538.6	112,012.1	109,096.1	105,058.5	6,518.0	6.6 %	6,978.9	6.2 %	3,912.9	3.6 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation/ Allocation	<u>05 Actual</u>	<u>06 YTD</u>	<u>06 Base</u>	<u>Gov Apts</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>	<u>Gov Apts to Sen CS</u>	<u>House to Sen CS</u>
Vocational Rehabilitation									
Voc. Rehab Administration	1,461.6	1,461.8	1,461.8	1,461.3	1,461.3	1,461.3	56.1	1.0 N	0.0
Client Services	11,294.5	13,011.8	13,011.8	13,450.6	11,890.6	13,338.6	926.8	2.5 N	112.0
Independent Living Rehab	1,052.0	1,416.7	1,416.7	1,416.7	1,011.6	1,406.7	0.0	2.8 N	0.0
Disability Determination	3,785.3	4,577.9	4,577.9	4,685.4	4,685.4	4,685.4	102.5	2.3 N	0.0
Special Projects	1,413.5	1,619.0	1,619.0	1,632.3	1,632.3	1,632.3	17.3	0.8 N	0.0
Assistive Technology	411.5	516.0	516.0	516.0	516.0	516.0	0.0	0.0	0.0
Americans With Disabilities	136.0	201.1	201.1	202.8	201.8	202.8	3.2	1.8 N	0.0
Appropriation Total	19,268.4	22,810.4	22,810.4	23,410.1	21,378.0	23,358.1	517.7	2.4 N	22.0
** Totals for Agency	101,092.9	158,512.2	158,171.2	175,418.6	171,811.7	167,374.2	9,001.0	5.2 N	8,074.0
Grants/Funds	11,821.5	15,861.8	15,861.8	21,487.2	21,323.1	17,264.1	1,900.3	12.0 N	6,221.6
Federal Receipts	25,787.5	93,812.0	93,812.0	98,926.2	98,936.1	97,276.2	5,414.2	5.8 N	300.0
Other	44,908.9	48,806.4	48,497.4	57,005.2	51,552.5	30,833.9	1,600.5	1.5 N	1,650.8

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

	<u>05Actual</u>	<u>06App'n</u>	<u>06 Base</u>	<u>GovAwd</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>GovAwd to Sen CS</u>		<u>House to Sen CS</u>	
Totals for Agency	133,097.9	158,512.2	158,171.2	175,418.6	171,811.7	167,371.2	9,001.0	5.2 %	8,071.4	4.6 %	4,457.5	2.6 %
Objects of Expenditure												
Personal Services	59,591.6	68,121.6	68,680.4	75,192.1	71,963.1	71,653.6	1,911.2	2.2 %	1,811.5	2.1 %	1,309.5	1.7 %
Travel	1,401.7	1,757.2	1,651.4	1,819.3	1,813.8	1,751.7	98.1	5.9 %	97.6	5.3 %	62.1	3.1 %
Services	21,562.3	30,509.9	29,852.4	31,058.1	30,789.2	30,022.1	175.0	0.6 %	1,010.7	3.3 %	1,011.8	2.5 %
Contract/Lease	1,601.5	2,592.6	2,536.5	2,925.8	2,919.4	2,547.7	11.2	0.1 %	128.1	11.1 %	322.0	12.7 %
Capital Outlay	101.6	276.8	150.1	150.3	150.3	150.3	0.0		0.0		0.0	
Grants/Benefits	14,713.2	55,279.1	55,498.2	61,918.0	61,195.6	59,211.5	3,715.3	6.2 %	1,671.5	2.3 %	1,952.1	3.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1002 Fed/State (Fed)	73,782.5	91,812.0	91,812.0	95,926.2	98,996.1	99,226.2	5,114.2	5.8 %	300.0	0.3 %	210.1	0.2 %
1003 GF Match (GF)	1,220.9	1,856.4	1,806.4	1,919.0	1,919.0	1,919.0	92.6	1.9 %	0.0		0.0	
1004 Gen Fund (GF)	9,089.5	10,910.2	10,910.2	19,458.1	16,295.8	12,711.5	1,891.3	16.5 %	6,213.6	31.3 %	3,551.3	21.8 %
1005 GF Prgm (GF)	62.1	62.2	62.2	80.6	80.5	80.6	1.1	5.1 %	10.0	12.1 %	10.0	12.1 %
1007 LA Rpts (Obl)	22,408.2	22,313.7	22,313.7	24,016.5	24,812.5	24,016.5	702.8	3.1 %	1,000.0	1.7 %	811.0	3.5 %
1011 Sec/eqy (Obl)	4,866.2	4,028.1	4,028.1	3,961.2	3,961.2	3,961.2	66.9	1.7 %	0.0		0.0	
1032 Fed Fund (Obl)	902.4	1,111.4	1,111.4	1,283.5	1,283.5	1,283.5	52.9	1.3 %	0.0		0.0	
1049 Reg Bldg (Obl)	487.4	611.7	611.7	671.1	671.1	671.1	22.1	1.4 %	0.0		0.0	
1074 STEP (Obl)	5,916.6	6,614.7	6,614.7	6,474.9	6,474.9	6,474.9	139.8	2.1 %	0.0		0.0	
1081 CR Rpts (Obl)	76.1	121.7	121.2	266.2	266.2	266.2	95.9	5.5 %	0.0		0.0	
1100 Stat Desig (Obl)	702.4	399.9	399.9	352.5	352.5	352.5	42.1	11.9 %	0.0		0.0	
1117 Voc Ser (Sen) (Obl)	201.2	175.0	175.0	125.0	125.0	125.0	0.0		0.0		0.0	
1151 Voc Train Ed (Obl)	2,017.1	2,104.1	2,104.1	2,418.4	2,192.9	2,131.6	110.5	15.2 %	23.8	1.0 %	18.1	1.9 %

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

	<u>05 Actual</u>	<u>06 Budget</u>	<u>06 Base</u>	<u>Gov. Act.</u>	<u>House</u>	<u>Sen. CS</u>	<u>06 Base to Sen. CS</u>		<u>Gov. Act. to Sen. CS</u>		<u>House to Sen. CS</u>	
1156 Regt Svcs (Oth)	1,981.3	2,291.1	2,291.1	2,168.1	2,538.1	2,291.1	0.0		-122.0	-7.2 %	-247.0	-9.7 %
1157 Work Safe (Oth)	4,419.3	6,811.3	6,672.3	7,216.0	7,216.0	7,216.0	543.7	8.1 %	0.0		0.0	
1172 Reg Safe (Oth)	1,417.1	1,782.2	1,782.2	2,008.3	2,008.3	2,008.3	256.1	14.4 %	0.0		0.0	
1178 Imp Code (Oth)	0.0	0.0	0.0	500.0	0.0	0.0	0.0		500.0	100.0 %	0.0	
1203 WCH/GR (Oth)	0.0	0.0	0.0	0.0	50.0	50.0	50.0	100.0 %	50.0	100.0 %	0.0	
<u>Positions</u>												
Perm Full Time	872	889	891	914	914	898	4	0.4 %	-16	-1.8 %	-11	-1.4 %
Perm Part Time	107	108	107	107	107	107	0		0		0	
Temporary	13	18	20	34	31	27	7	35.0 %	6	18.2 %	-1	-12.9 %
<u>Fiscal Summary</u>												
General Funds (GF)	13,821.5	15,861.8	15,863.8	21,492.7	21,325.4	17,764.1	1,900.3	12.0 %	-6,223.6	-27.5 %	-3,561.1	-16.2 %
Federal Receipts (Fed)	75,281.5	93,812.0	93,812.0	98,926.2	98,996.1	99,276.2	5,414.2	5.8 %	0.0	0.3 %	210.1	0.2 %
Other (Oth)	41,000.9	48,866.4	48,655.4	52,038.2	51,510.2	50,381.9	1,008.5	3.5 %	-1,650.0	-3.2 %	-1,126.4	-2.2 %

LAW

SENATE FINANCE COMMITTEE

4/11/2006

COMMITTEE ACTION

Bill Number	HB 365		
Amendment	LAW #1		
Motion	adopt		
<u>Motion by</u>	Wilken		
<u>Objection by</u>	Wilken		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Stedman			
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Senator Olson			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Withdrawn		

LAW#1

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 365(FIN)/SCS CSHB 366(FIN)

OFFERED BY: Senator

Wilson by Request

DEPARTMENT: Law
APPROPRIATION: Criminal Division
ALLOCATION: Third Judicial District – Outside Anchorage

ADD: \$290,000

FUNDING SOURCE: General Funds

EXPLANATION: Currently the Palmer District Attorney's Office provides service to the communities of Valdez, Glennallen, and Cordova. In 2005, the Palmer Office handled 4524 case referrals with eight attorneys. Almost six hundred of these referrals are attributable to the communities of Valdez, Glennallen, and Cordova.

Establishing a new District Attorney's Office in Valdez would relieve the caseload in Palmer and also improve the quality of service, interaction and working relationships with local law enforcement entities in these three communities.

The cost estimate (attached) from the Department of Law to establish this office totals \$387,900. This request is reduced to 75% of that amount to reflect less than a year's operating due to time lag in hiring, remodeling facilities, etc. The eventual establishment of a Grand Jury in Valdez would substantially reduce the amount of travel depicted in this estimate.

Department of Law

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes

Appropriations and Allocations	General Funds			Other Funds		All Funds	Comments Regarding Senate Changes
	Governor Amend	Full House	Senate Subcmte	Federal Receipts	Other Funds	Total	
Department-wide Increments							Costs that are considered as "fixed costs" and are reflected in the Legislative Finance Adjusted Base
Salary Increase	\$ 530.6	\$ 530.6	\$ 530.6	\$ 34.3	\$ 285.0	\$ 849.9	Increase in salary costs
Division of Personnel Chargebacks	34.9	34.9	34.9	-	-	34.9	
PERS/TRS Cost Increase	1,016.5	1,016.5	1,016.5	65.8	543.4	1,625.7	Increase in PERS/TRS rates
Health Cost Increase	57.0	57.0	57.0	3.9	29.6	90.5	Increase in health costs
Risk Management	52.8	52.8	52.8	3.2	28.0	84.0	Increase in risk management costs
Criminal Division							
First Judicial District	-	-	-		161.4	161.4	Therapeutic courts
Third Judicial District: Anchorage	245.4	245.4	110.4			110.4	Replace I/A receipts from DPS for lost federal funding for drug enforcement prosecution
Third Judicial District: Anchorage	-	-	-		(110.4)	(110.4)	Replace I/A receipts from DPS for lost federal funding for drug enforcement prosecution
Third Judicial District: Outside Anchorage	121.0	121.0	55.2			55.2	Replace I/A receipts from DPS for lost federal funding for drug enforcement prosecution
Third Judicial District: Outside Anchorage	-	-	-		(55.2)	(55.2)	Replace I/A receipts from DPS for lost federal funding for drug enforcement prosecution
Fourth Judicial District	116.4	116.4	55.2			55.2	Replace I/A receipts from DPS for lost federal funding for drug enforcement prosecution
Fourth Judicial District	-	-	-		(55.2)	(55.2)	Replace I/A receipts from DPS for lost federal funding for drug enforcement prosecution
Criminal Justice Litigation	-	-	-		(12.5)	(12.5)	Remove MHTAAR funding for prosecutor training
Criminal Appeals/Spec Lit Component	7.1	-	-			-	Second year reduction for equipment on fiscal note
Criminal Appeals/Spec Lit Component	-	141.9	-			-	Replace I & G fines with direct GF appropriation rather than through I & G fund
Criminal Appeals/Spec Lit Component	-	(20.0)	-			-	Reduce OSPA Medicaid fraud match
Civil Division							
Collections and Support	1.6	-	-			-	Second year reduction for equipment on fiscal note
Commercial and Fair Business	170.3	-	-		170.3	170.3	Regulatory Commission of Alaska funding for increased legal services
Human Services Division	26.0	-	-			-	Second year reduction for equipment on fiscal note
Labor and State Affairs	-	-	-		121.0	121.0	Motor Vehicle RSA for driver's license revocation appeals

Department of Law

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes

Appropriations and Allocations	General Funds			Other Funds		All Funds	Comments Regarding Senate Changes
	Governor Amend	Full House	Senate Subcmte	Federal Receipts	Other Funds	Total	
Labor and State Affairs	176.4	176.4	-			-	Increased procurement caseload
Labor and State Affairs	7.4	-	-			-	Second year reduction for equipment on fiscal note
Natural Resources	21.6	-	-			-	University land grant - SHOULD BE IncOTI
Oil, Gas and Mining	-	(74.5)	(74.5)			(74.5)	Reduction of costs
Administration and Support							
Administrative Services	-	-	-		45.0	45.0	IA receipts for timekeeping administration
Total Proposed Changes	\$ 2,585.0	\$ 2,398.4	\$ 1,838.1	\$ 107.2	\$ 1,150.4	\$ 3,095.7	
FY06 Budget Base	\$ 35,360.9	\$ 35,360.9	\$ 35,360.9	\$ 2,633.4	\$ 22,934.8	\$ 60,929.1	
Total Proposed Changes	2,585.0	2,398.4	1,838.1	107.2	1,150.4	3,095.7	Recommended GF changes by the Governor, House, and all fund changes by the Senate Finance Subcommittee
Total Proposed Law Budget	\$ 37,945.9	\$ 37,759.3	\$ 37,199.0	\$ 2,740.6	\$ 24,085.2	\$ 64,024.8	
Total Budget Percent of Increase	7.3%	6.8%	5.2%	4.1%	5.0%	5.1%	Percent of increase compared to FY06 Budget Base
Dept of Law Positions	539	540	539				Includes all position types

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Agency: Department of Law

Numbers & Language Fund Group: General Funds

Appropriation/ Allocation	05 Actual	06 Mgr Plan	06 Base	Gov Apts	House	Sen US	06 Base to Sen US	Gov Apts to Sen US	House to Sen US
Criminal Division									
First Judicial District	1,161.6	1,203.5	1,203.5	1,290.1	1,290.1	1,290.1	86.9	-5.1 X	0.0
Second Judicial District	1,013.0	1,107.0	1,231.6	1,285.3	1,285.3	1,285.3	50.7	-4.1 X	0.0
Third Judicial - Anchorage	4,338.3	5,119.0	5,019.0	5,501.6	5,501.6	5,366.6	317.6	-6.9 X	-135.0
Third JD - Outside Anchorage	3,928.0	2,992.9	3,012.9	3,316.1	3,316.3	3,250.5	207.6	-6.8 X	-65.8
Fourth Judicial District	3,114.3	3,852.0	3,892.8	4,200.9	4,200.9	4,139.7	211.9	-6.3 X	-61.2
Criminal Justice Education	1,221.5	1,229.1	1,259.1	1,309.6	1,309.6	1,309.6	50.5	-1.0 X	0.0
Criminal Appeals/Special Lit	2,192.6	2,695.4	2,537.5	2,671.9	2,789.7	2,776.1	238.6	-9.4 X	101.7
*Appropriation Total	16,672.1	18,699.5	18,692.4	20,029.0	20,193.8	19,918.2	1,225.8	-6.6 X	160.8
Civil Division									
Dep. Atty General's Office	2,110.0	216.1	256.1	267.2	267.2	267.2	10.8	-1.2 X	0.0
Collections and Support	471.6	611.2	609.6	637.1	635.8	635.8	26.2	-4.3 X	-1.6
Commercial and Fair Business	159.7	916.9	916.9	952.1	952.7	952.7	15.8	-1.2 X	0.0
Environmental Law	111.6	896.1	886.1	953.1	953.1	953.1	67.3	-2.6 X	0.0
Human Services Division	1,511.8	1,208.4	3,945.1	1,120.1	1,111.1	1,111.1	198.8	-5.0 X	-26.0
Law and Public Affairs	1,365.0	1,711.1	1,818.0	2,106.7	2,099.1	1,952.9	81.1	-1.6 X	-161.8
Legislation/Regulations	587.1	672.1	672.1	703.9	703.9	703.9	31.8	-1.7 X	0.0

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Agency: Department of Law

Numbers & Language Fund Group: General Funds

<u>Appropriation/ Allocation</u>	<u>05 Actual</u>	<u>06 Budget</u>	<u>06 Base</u>	<u>Senate</u>	<u>House</u>	<u>Sen ES</u>	<u>06 Base to Sen ES</u>	<u>06 Base to Sen ES</u>	<u>06 Base to Sen ES</u>	<u>House to Sen ES</u>	<u>House to Sen ES</u>	
CI #1 Division												
Natural Resources	1,152.0	835.3	813.7	818.7	852.1	857.1	33.4	5.3 %	21.6	2.5 %	0.0	
Oil, Gas and Mining	5,816.0	9,810.0	3,255.3	4,902.6	4,838.1	4,828.1	1,572.8	18.3 %	21.5	1.5 %	0.0	
Openers, Appeals and Ethics	66.5	867.5	1,000.0	1,012.6	1,012.6	1,012.6	39.6	3.9 %	0.0		0.0	
Subsided Defense	820.0	1,414.0	956.7	1,012.8	1,012.8	1,012.8	56.1	5.9 %	0.0		0.0	
Timekeeping and Support	0.0	15.6	15.6	15.6	15.6	15.6	0.0		0.0		0.0	
Torts & Workers' Compensation	0.0	47.1	47.1	47.1	47.1	47.1	0.0		0.0		0.0	
Transportation Studies	0.0	38.0	38.0	38.0	38.0	38.0	0.0		0.0		0.0	
* Appropriation Total	17,428.5	22,422.9	15,275.3	17,729.7	17,598.6	17,422.2	2,116.9	11.1 %	367.5	1.7 %	-176.1	-1.0 %
Administration and Support												
Office of the Attorney General	400.6	406.6	400.6	481.6	481.6	481.6	18.0	3.9 %	0.0		0.0	
Administrative Services	786.4	926.6	926.6	947.3	982.3	982.3	55.7	6.0 %	0.0		0.0	
* Appropriation Total	1,217.0	1,391.2	1,391.2	1,466.9	1,466.9	1,466.9	73.7	5.3 %	0.0		0.0	
** Totals for Agency	35,312.6	42,515.6	35,360.9	39,225.6	39,259.3	38,807.3	3,416.4	9.7 %	367.5	1.2 %	-43.0	1.2 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Law

Appropriation/ Allocation	05 Actual	06 Mgt Plan	06 Base	Gov Amdt	House	Sen CS	06 Base to Sen CS		Gov Amdt to Sen CS		House to Sen CS	
Criminal Division												
First Judicial District	1,177.6	1,721.0	1,721.0	1,811.8	1,811.8	1,923.2	218.3	11.1 %	161.1	8.9 %	161.1	8.9 %
Second Judicial District	1,013.0	1,107.0	1,231.6	1,285.3	1,285.3	1,285.3	50.1	4.1 %	0.0		0.0	
Third Judicial Anchorage	5,028.1	6,211.3	6,018.5	6,470.8	6,470.8	6,309.1	290.0	4.8 %	-161.1	-2.5 %	-161.1	-2.5 %
Third JD Outside Anchorage	3,165.0	3,213.7	3,935.1	4,115.4	4,115.4	4,115.4	180.3	4.6 %	0.0		0.0	
Fourth Judicial District	3,811.6	1,572.7	1,280.7	1,500.0	1,500.0	1,500.0	220.2	5.1 %	0.0		0.0	
Criminal Justice Education	1,600.0	1,470.5	1,673.3	1,665.8	1,665.8	1,665.8	42.5	2.6 %	0.0		0.0	
Criminal Appeals/Special Lit	3,357.0	1,716.8	1,751.7	1,925.8	1,918.7	1,935.1	180.1	3.8 %	-10.7	-0.6 %	-13.0	-0.3 %
*Appropriation Total	19,486.2	23,578.0	23,571.8	24,825.8	24,798.2	24,785.1	1,213.3	5.1 %	-10.7	-0.2 %	-13.6	-0.1 %
Civil Division												
Dep. Atty General's Office	2,429.1	216.1	256.1	267.2	267.2	267.2	10.8	4.2 %	0.0		0.0	
Collections and Support	1,961.2	2,177.5	2,175.9	2,272.0	2,270.1	2,270.1	91.5	4.3 %	1.6	0.1 %	0.0	
Commercial and Fair Business	3,141.5	1,121.2	1,111.6	1,416.2	1,225.9	1,116.2	341.6	8.1 %	0.0		170.3	4.0 %
Constitutional Law	1,859.7	2,866.2	1,813.9	1,901.9	1,909.9	1,909.9	77.0	4.2 %	0.0		0.0	
Human Services Section	1,827.7	5,567.6	5,301.5	5,602.4	5,526.1	5,526.1	221.9	5.1 %	-26.0	-0.5 %	0.0	
Inter and State Affairs	3,401.7	4,576.1	4,882.6	5,359.7	5,352.3	5,175.9	288.3	5.9 %	-181.8	-3.4 %	-176.1	-3.4 %
Legislative Regulations	803.9	909.0	909.0	952.5	952.5	952.5	43.5	4.8 %	0.0		0.0	
Public Resources	1,250.9	1,058.0	1,129.0	1,205.2	1,181.6	1,181.6	54.6	4.8 %	21.6	1.8 %	0.0	

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Agency: Department of Law

Numbers & Language

Appropriation/ Allocation	<u>05 Actual</u>	<u>06 Yr Plan</u>	<u>06 Base</u>	<u>Gov Alloc</u>	<u>House</u>	<u>Sen US</u>	<u>06 Base to Sen US</u>	<u>Gov Alloc to Sen US</u>	<u>House to Sen US</u>			
Civil Division												
Oil, Gas and Mining	9,610.9	11,287.0	1,732.3	6,379.6	6,305.1	6,305.1	1,572.8	33.2 %	71.5	1.2 %	0.0	
Operations, Appeals and Ethics	211.1	1,270.0	1,406.5	1,460.9	1,460.9	1,460.9	55.1	3.9 %	0.0		0.0	
Regulatory Affairs Public Adv	967.1	1,378.4	1,378.4	1,425.0	1,425.0	1,425.0	46.6	3.4 %	0.0		0.0	
State and Defense	820.0	1,193.0	956.7	1,012.8	1,012.8	1,012.8	56.1	5.9 %	0.0		0.0	
Travel and Support	671.7	937.9	912.9	981.7	981.7	981.7	11.8	1.1 %	0.0		0.0	
Tests & Workers' Compensation	2,123.2	2,881.1	2,681.1	3,025.1	3,025.1	3,025.1	111.9	4.9 %	0.0		0.0	
Transportation Section	1,991.0	2,147.0	2,142.0	2,235.9	2,235.9	2,235.9	94.9	4.1 %	0.0		0.0	
* Appropriation Total	36,725.7	43,222.0	35,031.1	38,539.3	38,237.0	38,231.8	3,180.7	9.1 %	-307.5	-0.8 %	6.1	
Administration and Support												
Office of the Attorney General	460.6	806.6	806.6	881.6	881.6	881.6	18.0	3.9 %	0.0		0.0	
Administrative Services	1,411.1	1,839.6	1,839.6	1,989.7	1,989.7	1,989.7	150.1	8.2 %	0.0		0.0	
* Appropriation Total	1,901.7	2,306.2	2,306.2	2,471.3	2,471.3	2,471.3	168.1	7.3 %	0.0		0.0	
*** Totals for Agency	58,116.6	68,107.1	60,929.1	65,839.4	65,510.0	65,191.2	1,562.1	2.5 %	118.2	-0.5 %	-19.7	
General Funds	15,317.6	42,515.6	35,360.9	39,275.6	39,279.1	39,807.1	3,116.1	9.2 %	108.7	1.2 %	162.0	1.2 %
Federal Receipts	511.7	2,611.1	2,611.1	2,710.6	2,710.6	2,740.6	107.2	4.1 %	0.0		0.0	
Other	22,227.3	23,959.1	22,931.8	21,829.2	23,511.0	21,941.3	1,009.5	4.1 %	179.1	0.5 %	112.3	1.8 %

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Law

	05 Actual	06 Obj Plan	06 Base	Gov Amd	House	Sen CS	06 Base to Sen CS		Gov Amd to Sen CS		House to Sen CS	
Totals for Agency	58,116.6	69,107.1	60,929.1	65,839.1	65,510.0	65,491.2	4,582.1	7.5 %	-318.2	0.5 %	-19.7	
<u>Objects of Expenditure</u>												
Personal Services	39,067.1	45,781.1	46,005.3	49,756.2	49,086.2	49,095.8	3,099.5	6.7 %	-160.1	-0.3 %	9.6	
Travel	1,368.8	1,219.6	1,218.4	1,250.0	1,219.4	1,219.6	-1.2	-0.1 %	-0.4		0.2	
Services	17,572.8	20,747.6	12,101.2	14,003.3	13,911.9	13,862.1	1,460.9	11.9 %	-111.2	-1.0 %	-19.8	-0.1 %
Commodities	815.6	1,009.8	999.1	1,014.1	1,006.5	1,007.1	2.7	0.8 %	7.0	0.7 %	0.6	0.1 %
Capital Outlay	292.3	316.0	273.8	315.8	276.9	276.6	1.8	0.7 %	-39.2	-12.4 %	-0.3	-0.1 %
Grants, Benefits	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	-20.0	0.0	0.0		0.0		20.0	-100.0 %
<u>Funding Sources</u>												
1002 Fed Repts (Fed)	511.7	2,611.1	2,611.1	2,719.6	2,719.9	2,719.6	-107.2	-4.1 %	0.0		0.0	
1003 GF Match (GF)	145.9	175.1	175.1	182.9	182.9	182.9	7.5	4.3 %	0.0		29.0	12.3 %
1004 Gen Fund (GF)	31,796.5	41,826.0	31,671.3	38,555.7	38,559.1	38,087.1	-3,116.1	-9.9 %	-468.3	-1.2 %	-172.0	-1.2 %
1005 GF/Piggy (GI)	281.8	411.0	411.0	460.1	460.1	460.1	19.1	4.3 %	0.0		0.0	
1007 FA Repts (Oth)	18,081.9	18,505.7	18,505.7	19,319.0	19,167.7	19,601.0	1,091.3	5.9 %	262.0	1.4 %	132.3	2.3 %
1018 EVOS Trust (Oth)	889.5	887.9	0.0	0.0	0.0	0.0	0.0		9.0		0.0	
1037 GF/MH (GF)	124.1	23.2	23.2	26.9	26.9	26.9	-1.7	-5.1 %	0.0		0.0	
1055 IA/OIL HAZ (Oth)	508.1	512.3	512.3	532.3	532.3	532.3	0.0		0.0		0.0	
1006 Pub Safety (Oth)	19.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1092 MultAAR (Oth)	0.0	12.5	12.5	9.0	0.0	0.0	12.5	100.0 %	0.0		0.0	
1105 FF and Rept (Oth)	1,177.0	1,177.0	1,177.0	1,177.0	1,177.0	1,177.0	0.0		0.0		0.0	
1108 Int Desig (Oth)	507.5	887.0	887.0	909.0	909.0	909.0	22.0	2.5 %	0.0		0.0	
1114 EVOS Flow (R/O)	26.5	120.1	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Law

	<u>05 Actual</u>	<u>06 Mgt Plan</u>	<u>06 Base</u>	<u>GasAde</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>GasAde to Sen CS</u>		<u>House to Sen CS</u>	
1134 FAC/CFP (00%)	120.6	141.9	141.9	141.9	0.0	0.0	-111.9	100.0 %	-111.9	100.0 %	0.0	
1141 RGA Reps (00%)	967.1	1,328.4	1,328.4	1,425.0	1,425.0	1,425.0	46.6	3.1 %	0.0		0.0	
<u>Positions</u>												
Part Full Time	601	528	530	531	531	530	0		-1	-0.2 %	-1	-0.2 %
Part Part Time	9	11	9	9	9	9	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Fund Bal Summary</u>												
General Funds (GF)	15,117.6	12,515.6	15,361.9	19,273.6	19,279.4	18,807.4	1,466.1	9.7 %	165.3	-1.2 %	-452.0	-1.2 %
Federal Receipts (Fed)	511.7	2,634.4	2,511.4	2,710.5	2,749.6	2,749.6	102.2	4.1 %	0.0		0.0	
Other (Oth)	22,727.4	21,958.1	22,911.8	21,823.2	23,511.0	21,941.3	1,008.5	4.1 %	120.1	0.5 %	412.3	1.8 %

LEGISLATURE

Legislature

Changes as proposed to the submitted 12/15/05 FY07 Operating Budget.

FY07 Proposed Changes

Appropriations and Allocations	General Funds			Other Funds		All Funds	Comments Regarding Senate Changes
	Governor Amend	Full House	Senate Subcmte	Federal Receipts	Other Funds	Total	
Agency-wide Increments							Costs that are considered as "fixed costs" and are reflected in the Legislative Finance Adjusted Base
Salary Adjustments	\$590.3	\$590.3	\$590.3	\$0.0	\$0.0	\$590.3	Increase in salary costs
Division of Personnel Chargeback	0.0	0.0	0.0	0.0	0.0	0.0	Wage, health insurance, retirement & risk management increases for Division of Personnel
PERS/TRS Cost Increase	1,206.3	1,206.3	1,206.3	0.0	0.0	1,206.3	Increase in PERS/TRS rates
Health Cost Increase	80.5	80.5	80.5	0.0	0.0	80.5	Increase in health costs
Risk Management	57.0	57.0	57.0	0.0	0.0	57.0	Increase in risk management costs
Budget and Audit Committee							
**Legislative Audit	\$3,852.7	\$3,852.7	\$3,727.7	\$0.0	\$250.0	3,977.7	Decrease of \$125,000
Ombudsman	795.7	796.4	796.4	0.0	0.0	796.4	
**Legislative Finance	6,050.2	6,050.2	5,425.2	0.0	0.0	5,425.2	Decrease of \$625,000.
Committee Expenses	3,445.0	3,585.0	3,585.0	0.0	0.0	3,585.0	
LEG State Facilities Rent	145.4	157.7	157.6	0.0	0.0	157.6	
Legislative Council							
Salaries and Allowances	5,071.0	5,071.0	5,071.0	0.0	0.0	5,071.0	
Administrative Services	9,314.8	9,729.5	9,729.5	0.0	102.0	9,831.5	
**Session Expenses	7,989.9	8,120.9	8,087.9	0.0	36.0	8,123.9	Decrease of \$33,000
**Council and Subcommittees	2,672.9	1,319.1	1,144.1	0.0	0.0	1,144.1	Decrease of \$175,000.
Legal and Research Services	2,933.7	3,145.3	3,145.3	0.0	0.0	3,145.3	
Select Committee on Ethics	144.1	144.1	144.1	0.0	0.0	144.1	
Office of Victims Rights	451.6	369.8	369.8	0.0	293.7	663.5	

Legislature

Changes as proposed to the submitted 12/15/05 FY07 Operating Budget.

FY07 Proposed Changes

Appropriations and Allocations	General Funds			Other Funds		All Funds	Comments regarding Senate Changes
	Governor Amend	Full House	Senate Subcmte	Federal Receipts	Other Funds	Total	
Legislative Operating Budget							
* **Legislative Operating Budget	9,052.3	9,595.2	9,529.2	0.0	0.0	9,529.2	Decrease of \$66,000.
Total Proposed Changes	\$51,919.3	\$51,936.9	\$50,912.8	\$0.0	\$681.7	\$51,594.5	
FY06 Budget Base	\$49,866.2	\$49,866.2	\$49,866.2	\$0.0	\$681.7	\$50,547.9	
Total Proposed Changes	2,053.1	2,070.7	1,046.6	0.0	0.0	1,046.6	
Total Proposed Legislature Budget	\$51,919.3	\$51,936.9	\$50,912.8	\$0.0	\$681.7	\$51,594.5	
Total Budget Percent of Increase	4.1%	4.2%	2.1%	0.0%	0.0%	2.1%	Percent of Increase compared to FY06 Budget Base
Legislative Positions	509	521	521				Permanent Full Time - 243; Permanent Part Time - 278; Temporary 0

** Denotes change by the Senate Finance Subcommittee as compared to Governor amended.

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Agency: Legislature

Numbers & Language
Fund Group: General Funds

Appropriation/Allocation	05 Actual	06 Mgt Plan	06 Base	Gov Amds	House	Sen CS	06 Base to Sen CS		Gov Amds to Sen CS		House to Sen CS	
Budget and Audit Committee												
Legislative Audit	3,051.7	3,665.6	3,665.6	3,852.7	3,852.7	3,722.7	62.1	1.7 %	-125.0	-3.2 %	-125.0	-3.2 %
Ordinances	573.0	750.1	750.1	795.7	796	796.4	37.3	4.9 %	0.7	0.1 %	0.0	
Legislative Finance	1,305.0	5,792.1	5,792.4	6,050.2	6,050.2	5,425.2	367.2	6.3 %	-625.0	-10.3 %	625.0	10.3 %
Committee Expenses	1,717.0	3,400.4	3,130.4	3,115.0	3,585.0	3,585.0	154.6	4.5 %	110.0	4.1 %	0.0	
LEG State Facilities Rent	143.0	145.4	145.4	145.4	157.6	157.6	12.2	8.4 %	12.2	8.4 %	0.0	
* Appropriation Total	8,309.7	13,792.9	13,792.9	11,289.0	11,111.9	11,691.9	101.0	0.7 %	-597.1	-4.2 %	750.0	5.2 %
Legislative Council												
Salaries and Allowances	4,667.3	4,981.1	4,981.1	5,071.0	5,071.0	5,071.0	86.7	1.7 %	0.0		0.0	
Administrative Services	7,669.3	8,808.2	8,808.2	9,314.8	9,729.5	9,729.5	891.3	10.1 %	111.7	1.5 %	0.0	
Success Expenses	6,421.5	7,669.3	7,669.3	7,991.9	8,120.0	8,087.0	415.6	5.5 %	98.0	1.2 %	51.0	0.4 %
Contracted Subcommittees	512.3	2,652.9	2,652.9	2,622.0	1,119.1	1,111.1	1,508.8	56.9 %	1,578.8	57.2 %	175.0	11.3 %
Legal and Research Services	2,264.7	2,774.7	2,774.7	2,933.7	1,111.1	3,145.3	370.6	13.4 %	211.0	7.2 %	0.0	
Special Committee on Ethics	121.2	119.2	119.2	141.1	141.1	141.1	1.9	3.5 %	0.0		0.0	
Office of Motor Vehicle	151.0	368.8	368.8	111.6	369.8	369.8	1.0	0.1 %	81.8	18.1 %	0.0	
* Appropriation Total	21,892.3	27,423.4	27,423.4	28,518.0	27,891.7	27,691.7	261.1	1.0 %	886.3	3.1 %	208.0	0.7 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Agency: Legislature

Numbers & Language
Fund Group: General Funds

<i>Appropriation</i>	<u>05 Actual</u>	<u>06 Yr Pln</u>	<u>06 Base</u>	<u>GovAsst</u>	<u>House</u>	<u>Sen US</u>	<u>06 Base to Sen US</u>	<u>GovAsst to Sen US</u>	<u>House to Sen US</u>			
Legislative Operating Budget												
Legislative Operating Budget	6,809.0	8,615.9	8,615.9	9,052.3	9,595.2	9,529.2	883.3	10.2 N	176.9	5.3 N	66.0	0.7 N
Appropriation Total	6,809.0	8,615.9	8,615.9	9,052.3	9,595.2	9,529.2	883.3	10.2 N	176.9	5.3 N	66.0	0.7 N
*** Totals for Agency	30,571.0	49,866.2	49,866.2	51,919.3	51,916.8	50,912.8	1,016.0	2.1 N	1,006.5	1.9 N	-1,071.0	-7.0 N

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Agency: Legislature

Numbers & Language

Appropriation/ Allocation	<u>05 Actual</u>	<u>06 Proj Fin</u>	<u>06 Base</u>	<u>Gov Anti</u>	<u>House</u>	<u>Sen FS</u>	<u>06 Base to Sep FS</u>		<u>Gov Anti to Sep FS</u>		<u>House to Sep FS</u>	
Budget and Audit Committee												
Legislative Audit	3,301.7	3,915.0	3,915.6	4,102.7	4,102.7	3,927.7	62.1	1.6 %	-125.0	3.0 %	-125.0	3.0 %
Ordinance	573.0	759.1	759.1	785.7	786.1	796.1	37.3	4.9 %	0.7	0.1 %	0.0	
Legislative Finance	3,305.0	5,792.1	5,792.1	6,050.2	6,050.2	5,125.2	-367.2	-6.3 %	-625.0	-10.3 %	-625.0	-10.1 %
Committee Expenses	1,247.0	3,430.1	3,180.4	3,415.0	3,585.0	3,585.0	151.6	4.5 %	110.0	4.1 %	0.0	
LEG State Facilities Rent	133.0	145.1	145.1	145.1	157.6	157.6	12.7	8.1 %	12.2	8.1 %	0.0	
* Appropriation Total	8,559.7	14,042.9	14,042.9	14,519.0	14,691.9	13,911.9	-101.0	-0.7 %	-597.1	-4.1 %	-750.0	-5.1 %
Legislative Council												
Salaries and Allowances	1,667.1	1,991.3	1,991.3	5,071.0	5,071.0	5,071.0	86.7	1.7 %	0.0		0.0	
Administrative Services	7,781.3	8,940.7	8,940.7	9,116.8	9,811.5	9,811.5	890.8	10.0 %	111.7	1.1 %	0.0	
Session Expenses	6,506.5	7,679.5	7,679.5	8,025.9	8,156.9	8,123.9	-111.1	-1.4 %	98.0	1.2 %	-33.0	-0.4 %
General and Subcommittees	547.1	2,652.9	2,652.9	2,672.9	1,319.1	1,144.1	-1,508.8	-56.9 %	1,526.8	57.2 %	175.0	13.1 %
Legal and Research Services	2,264.7	2,771.7	2,771.7	2,911.7	3,145.1	3,145.3	320.6	11.1 %	211.6	7.2 %	0.0	
Special Committee on Ethics	121.2	139.2	139.2	141.1	141.1	141.1	1.9	1.5 %	0.0		0.0	
Office of Victims Rights	191.7	711.1	711.1	715.3	661.5	661.5	-50.6	-7.1 %	81.8	11.0 %	0.0	
* Appropriation Total	22,372.0	27,845.0	27,845.0	29,009.1	28,311.0	28,121.4	-210.0	-0.7 %	886.1	3.1 %	-208.0	-0.7 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Legislature

Appropriation/Allocation	<u>05 Actual</u>	<u>06 Budget</u>	<u>06 Base</u>	<u>ComAmds</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>ComAmds to Sen CS</u>		<u>House to Sen CS</u>	
Legislative Operating Budget												
Legislative Operating Budget	6,369.0	8,615.9	8,615.9	9,052.3	9,595.2	9,529.2	863.3	10.2 %	476.9	5.3 %	-66.0	0.7 %
Appropriation Total	6,369.0	8,615.9	8,615.9	9,052.3	9,595.2	9,529.2	863.3	10.2 %	476.9	5.3 %	-66.0	0.7 %
** Totals for Agency	37,305.7	50,574.2	50,574.2	52,601.0	52,618.5	51,591.5	1,020.3	2.0 %	-1,006.5	-1.9 %	-1,021.0	-1.9 %
General Funds												
General Funds	36,571.0	49,866.2	49,866.2	51,919.3	51,936.8	50,912.1	1,016.6	2.1 %	-1,006.3	-1.9 %	-1,021.0	-2.0 %
Federal Receipts	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Other	734.7	708.0	708.0	681.7	681.7	681.7	-26.3	-3.7 %	0.0		0.0	

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Legislature

	<u>06 Actual</u>	<u>06 Mtd Plan</u>	<u>06 Base</u>	<u>Gov Adds</u>	<u>House</u>	<u>Sen US</u>	<u>06 Base + Sen US</u>	<u>Sen US</u>	<u>Gov Adds to Sen US</u>	<u>House to Sen US</u>	<u>House to Sen US</u>	
Totals for Agency	37,305.7	50,571.2	50,571.2	52,601.0	52,618.5	51,591.5	1,020.3	2.0 %	-1,006.5	-1.9 %	-1,021.0	-1.9 %
<u>Objects of Expenditure</u>												
Personal Services	21,625.0	31,633.5	31,633.5	30,503.9	31,425.9	36,800.9	2,167.1	6.7 %	232.0	0.6 %	675.0	1.7 %
Travel	2,661.0	2,919.5	2,919.5	2,919.5	2,953.2	2,953.2	3.7	0.1 %	3.7	0.1 %	0.0	0.0 %
Services	5,622.8	11,753.1	11,753.1	11,819.5	10,929.1	10,539.1	-1,223.0	-10.4 %	-1,313.4	-11.1 %	-399.0	-3.7 %
Commodities	1,189.3	1,099.6	1,099.6	1,099.6	1,171.8	1,171.8	72.2	6.6 %	72.2	6.6 %	0.0	0.0 %
Capital Outlay	201.6	138.5	138.5	138.5	138.5	138.5	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 %
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 %
<u>Funding Sources</u>												
1004 Gen Fund (GF)	36,472.1	49,768.7	49,768.7	51,817.9	51,857.1	50,833.1	1,064.7	2.1 %	-1,001.5	-1.9 %	1,021.0	2.0 %
1005 GF/Prgrm (GF)	98.9	97.5	97.5	81.1	79.1	79.1	18.1	18.6 %	2.0	2.5 %	0.0	0.0 %
1007 IA Rights (Oth)	391.0	362.7	362.7	388.0	388.0	348.0	25.3	7.0 %	0.0	0.0 %	0.0	0.0 %
1171 PFD Cont (Oth)	343.7	315.3	315.3	293.7	293.7	293.7	51.6	14.9 %	0.0	0.0 %	0.0	0.0 %
<u>Positions</u>												
Perm Full Time	237	210	210	210	211	211	3	1.3 %	1	1.3 %	0	0.0 %
Perm Part Time	217	269	269	269	278	278	9	3.1 %	9	3.1 %	1	1.0 %
Temporary	0	0	0	0	0	0	0	0.0 %	0	0.0 %	0	0.0 %
<u>Funding Summary</u>												
General Funds (GF)	36,571.0	49,866.2	49,866.2	51,919.3	51,936.8	50,912.8	1,004.6	2.1 %	-1,006.5	-1.9 %	1,021.0	2.0 %
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Other (Oth)	234.7	265.0	265.0	681.7	681.7	681.7	26.1	3.7 %	0.0	0.0 %	0.0	0.0 %

M + VA

SENATE FINANCE COMMITTEE
4/11 / 2006 COMMITTEE ACTION

Bill Number	HB 305		
Amendment	M&Jff:#1		
Motion	adopt		
<u>Motion by</u>	Wilken		
<u>Obiection by</u>	Wilken		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Olson			
Senator Stedman			
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	Pass		

M&VA#1

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 365(FIN)

OFFERED BY: Senator Gary Wilken

DEPARTMENT: Military and Veterans Affairs
APPROPRIATION: Military and Veterans' Affairs
ALLOCATION: Alaska Military Youth Academy

DELETE: \$289,200
FUNDING SOURCE: 1007 - Interagency Receipts

EXPLANATION:

The Department of Military and Veterans' Affairs submitted a revised student count for the Alaska Military Youth Academy. The reduced count reduces the need for funding from the Department of Education and Early Development. This amendment reduces Interagency Receipt authority from DEED so that funding levels in both agencies match.

Department of Military & Veterans' Affairs

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes

Appropriations and Allocations	General Funds			Other Funds		All Funds	Comments Regarding Senate Changes
	Governor Amend	Full House	Senate Subcmte	Federal Receipts	Other Funds	Total	
Department-wide Increments							Costs that are considered as "fixed costs" and are reflected in the Legislative Finance Adjusted Base
Salary Increase	\$ 185.5	\$ 185.5	\$ 185.5	\$ 107.3	\$ 62.0	\$ 354.8	Increase in salary costs
Division of Personnel Chargebacks	28.3	28.3	28.3	-	-	28.3	
PERS/TRS Cost Increase	349.0	349.0	349.0	197.7	114.5	661.2	Increase in PERS/TRS rates
Health Cost Increase	25.0	25.0	25.0	15.2	9.3	49.5	Increase in health costs
Risk Management	95.5	95.5	95.5	32.9	19.2	147.6	Increase in risk management costs
LFD Adjustments to SalAdj		(215.4)	(215.4)	215.4			\$105.6 fund change to fed funds in HSES; \$109.8 fund change to fed funds in AMYA
Administration and Support							
Office of the Commissioner	-	-	-		185.9	185.9	Increase I/A receipts due to revised cost allocation plan
Office of the Commissioner	-	-	-	(185.9)		(185.9)	Reduce fed receipts for I/A receipts due to revised cost allocation plan
Office of the Commissioner	122.5	122.5	122.5			122.5	Host adjutant generals association of US conference
Homeland Security and Emergency Services	-	-	-		(130.1)	(130.1)	Accept reduction of 470 funds of fund source code 1055.
Homeland Security and Emergency Services	-	-	-		130.1	130.1	Change funding to \$32.5 CIP Rcpts (1061) and \$97.6 Oil/Haz Fd (1052)
Homeland Security and Emergency Services	97.6	-	-			-	Replace 470 funds for LEPC
Homeland Security and Emergency Services	150.0	150.0	150.0		150.0	300.0	Continuity of operations and Government (COOP/COG) exercise
Homeland Security and Emergency Services	-	-	-	290.5		290.5	New federal grant for pre-disaster mitigation activities
Homeland Security and Emergency Services	-	-	-		(152.7)	(152.7)	Accept reduction of 470 funds
Homeland Security and Emergency Services	100.0	-	-			-	Replace 470 funds for State Emer Resp Comm (SERC)
Homeland Security and Emergency Services	-	-	-		120.2	120.2	Change funding to \$20.3 CIP Rcpts (1061) and \$100.0 Oil/Haz Fd (1052)
Local Emergency Planning Committee	300.0	166.0	-			-	Replace 470 funds with GF
National Guard Military Headquarters	58.6	58.6	58.6			58.6	Family assistance center grant increment
National Guard Military Headquarters	30.0	30.0	30.0			30.0	Quarterly distribution of Warner Magazine

Department of Military & Veterans' Affairs

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes

Appropriations and Allocations	General Funds			Other Funds		All Funds	Comments Regarding Senate Changes
	Governor Amend	Full House	Senate Subcmte	Federal Receipts	Other Funds	Total	
Army Guard Facilities Maintenance	588.8	-	-			-	Fuel cost increases
Air Guard Facilities Maintenance	100.0	-	-			-	Fuel cost increases
Alaska Military Youth Academy	(274.0)	(274.0)	(274.0)		274.0	-	Replace GF with I/A Receipts from DOEED
Alaska Military Youth Academy	-	-	-		38.8	38.8	I/A receipts increase from higher enrollment
Alaska Military Youth Academy	-	-	-		479.7	479.7	Public school funding increase
Alaska Military Youth Academy	-	-	-			-	Reduction of I/A receipts due to adjusted enrollment for mentoring students
Alaska Military Youth Academy	27.7	-	-			-	AMYA fuel cost increases
Alaska Military Youth Academy	-	-	(25.4)		25.4	-	Switch funding of AMYA retirement costs to I/A as this increment s/b covered by increased I/A funding from DOEED.
Alaska Military Youth Academy	-	109.8	-	(109.8)	109.8	-	Switch funding of AMYA salary, PERS, HI, and risk mgmt costs to I/A as this increment s/b covered by increased I/A funding from DOEED.
Veterans' Services	31.0	31.0	31.0			31.0	Veterans Services officer grant increase
Veterans' Services	5.0	5.0	-			-	Governor's veterans advisory council meeting cost increase
Alaska National Guard Benefits							
Educational Benefits	25.0	25.0	-			-	Increase program funding to maintain current level of educational benefits to national guardsmen.
Retirement Benefits	(316.4)	(316.4)	(316.4)			(316.4)	Reduce NGNMRS contribution based on new actuarial report
Total Proposed Changes	\$ 1,729.1	\$ 575.4	\$ 244.2	\$ 563.3	\$ 1,436.1	\$ 2,243.6	
FY07 Budget Base	\$ 12,466.7	\$ 12,466.7	\$ 12,466.7	\$ 19,422.2	\$ 8,931.8	\$ 40,820.7	
Total Proposed Changes	1,729.1	575.4	244.2	563.3	1,436.1	2,243.6	Recommended GF changes by the Governor, House, and all fund changes by the Senate Finance Subcommittee
Total Proposed DMVA Budget	\$ 14,195.8	\$ 13,042.1	\$ 12,710.9	\$ 19,985.5	\$ 10,367.9	\$ 43,064.3	
Total Budget Percent of Increase	13.9%	4.6%	2.0%	2.9%	16.1%	5.5%	Percent of increase compared to FY06 Budget Base
DMVA Positions	299	299	299				Includes all position types

Senate Finance Subcommittee
Department of Military & Veterans Affairs
March 30, 2006

1. Introduction

Committee Members: Senator Fred Dyson, Chair
Senator Charlie Huggins
Senator Johnny Ellis

The subcommittee met with Commissioner Major General Craig Campbell, and John Cramer, the department's Director of Administrative Services, and several other department members. When General Campbell was not available, the department was well represented by Mr. Cramer. The subcommittee thanks Mr. Cramer and his staff for their responsiveness and cooperation. We commend Mr. Cramer to General Campbell.

2. Budget Report

A. Budgetary Highlights

	<u>General Funds</u>	<u>Total Funds</u>
FY06 Management Plan =	\$12,829,800	\$41,195,400
Adjusted Base =	\$13,150,000	\$42,073,700
Governor's Amended =	\$14,195,800	\$44,117,500
Subcom. Recommend. =	\$12,679,900	\$43,033,300

Changes recommended by subcommittee:

General Fund =	\$470,100 below Adjusted Base
=	\$1,515,900 below Governor's Amended
All Funds =	\$959,600 over Adjusted Base
=	\$1,084,200 below Governor's Amended

2. Budget Report

The subcommittee accepted the department's FY07 Operating Budget request except as noted below:

A. Department-Wide Decrements

Legislative Finance recommended changes to funding sources for Salary Adjustments comprising the adjustments from FY06 Base Budget to the FY07 Adjusted Base Budget.

The changes include a fund source change of \$105,600 GF to federal funds in support of Homeland Security and Emergency Services, and \$109,800 GF to federal funds in support of the Alaska Military Youth Academy, for a total GF reduction of \$215,400.

B. Office of the Commissioner

The commissioner requested \$122,500 GF to forward fund hosting of The Adjutant General Association of the United States (AGAUS) Conference in June 2007. The subcommittee endorses this request. However, we recommend that the Conference Committee resolve language with the House such that funds the department receives from third parties for hosting this event be deposited to the General Fund up to the GF amount finally approved, with any additional funding retained by the department to reduce their FY07 Supplemental request, if any. If excess funds remain thereafter, the subcommittee recommends that such funds be retained by the department to offset FY08 budget requirements.

C. Homeland Security & Emergency Services – 470 Funds

- (1) LEPC Funding - The department requested to replace \$130,100 of Interagency Oil and Hazardous Waste Receipts (fund source 1055), commonly referred to as "470 funds," with \$97,600 GF and \$32,500 Federal CIP receipts.

The subcommittee recommends denying these fund source changes, and instead funding this activity through the Oil and Hazardous Response Fund (1052) with \$97,600 OHRF and \$32,500 Federal CIP receipts.

- (2) SERC Funding - The department requested to replace \$120,200 of Interagency Oil and Hazardous Waste Receipts (fund source 1055) with \$100,000 GF and \$20,200 Federal CIP receipts.

The subcommittee recommends denying these fund source changes, and instead funding this activity through the Oil and Hazardous Response Fund (1052) with \$100,000 OHRF and \$20,200 Federal CIP receipts.

- (3) The subcommittee recommends that the legislature review the 470 funds both for adequate funding and for possible changes to how the funds are administered. The recommended fund source changes to Oil and Hazardous Response Fund (1052) would fund both Local Emergency Planning Committee (LEPC) and State Emergency Response Commission (SERC) activities throughout the department's budget. The department has had a mix of both of these funding sources in the past. Consolidation to one direct funding source (1052) would result in adequate funds to support these activities. By switching fund source from 1055 to 1052, there will be a reduction of funding from the Oil and Hazardous fund of \$85.2 as follows: general reduction of \$32.5 and replacement of remaining funds with \$52.7 of Federal CIP receipts.

D. Local Emergency Planning Committees

The department requested to replace \$300,000 of Oil and hazardous Response Funds (fund source 1052) with \$300,000 GF.

The subcommittee recommends denying these fund source changes. Also see the additional subcommittee recommendation in 3.B.(3) above.

E. Army Guard Facilities Maintenance

The department requested \$588,800 for increased fuel costs.

The subcommittee recommends this request be addressed in a separate fuel & energy bill.

F. Air Guard Facilities Maintenance

The department requested \$100,000 for increased fuel costs.

The subcommittee recommends this request be addressed in a separate fuel & energy bill.

G. Alaska Military Youth Academy

(1) The department requested \$27,500 for increased fuel costs.

The subcommittee recommends this request be addressed in a separate fuel & energy bill.

(2) The department requested a total of \$87,200 GF for retirement systems cost increases. Of that amount \$25,400 GF should be I/A from DEED rather than GF.

The subcommittee recommends changing the fund source to I/A funding from DEED.

II. Veterans Services

Veterans Advisory Board – The department requested an increase of \$5,000 GF for travel expenses of the Veterans Advisory Board, bringing their total to travel annual travel budget to \$26,700.

The subcommittee recommends not approving this request.

I. Educational Benefits

The department requested \$25,000 GF to cover increased tuition expenses for guardsmen.

The subcommittee recommends not approving this request.

3. Changes in Staffing

The department staffing remains unchanged at 291 permanent full time, 4 permanent part time, and 4 temporary positions.

4. Significant Missions and Measures

The department is actively engaged with OMB in assessing and improving their Missions and Measures.

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Military and Veterans Affairs

Appropriation/ Allocation	05Actual	06VgrFin	06 Base	GovAids	House	Sen CS	06 Base to Sen CS		favorable to Sen CS		House to Sen CS	
Military and Veterans' Affairs												
Office of the Commissioner	1,315.6	1,660.0	1,630.0	1,811.3	1,811.3	1,811.3	211.3	13.0 %	0.0		0.0	
Homeland Security & Emer Svcs	1,530.2	1,816.6	1,816.6	2,384.3	2,081.1	2,081.1	264.5	14.6 %	-303.2	-12.7 %	0.0	
Local Emerg Planning Committee	0.0	0.0	0.0	300.0	166.0	0.0	0.0		-300.0	-100.0 %	-166.0	-100.0 %
National Guard Military Hdqtrs	530.6	698.6	728.6	837.1	837.1	837.1	108.5	14.9 %	0.0		0.0	
Army Guard Facilities Maint.	2,016.4	2,282.1	2,282.1	2,912.9	2,354.1	2,354.1	72.0	3.2 %	-588.8	-20.0 %	0.0	
Air Guard Facilities Maint.	826.6	1,208.7	1,208.7	1,319.2	1,249.2	1,249.2	40.5	3.4 %	-100.0	-7.4 %	0.0	
Alaska Military Youth Academy	501.9	1,335.8	1,367.0	1,285.3	1,257.6	1,122.4	-241.6	-17.9 %	-162.9	-12.7 %	-135.2	-10.8 %
STARBASE	15.0	16.9	-14.3	0.0	0.0	0.0	14.3	-100.0 %	0.0		0.0	
Veterans' Services	675.0	735.6	735.6	780.3	780.3	775.3	39.7	5.4 %	-5.0	-0.6 %	-5.0	-0.6 %
AK State Emer Communications	0.0	668.2	305.1	336.8	336.8	336.8	31.7	10.4 %	0.0		0.0	
State Active Duty	0.0	0.0	0.0	22.7	22.7	22.7	22.7	100.0 %	0.0		0.0	
* Appropriation Total	7,471.3	10,422.5	14,059.4	12,079.9	10,926.2	10,620.0	560.6	5.6 %	-1,459.9	-12.1 %	-306.2	-2.8 %
Alaska National Guard Benefits												
Educational Benefits	272.8	353.5	353.5	378.5	378.5	353.5	0.0		-25.0	-6.6 %	-25.0	-6.6 %
Retirement Benefits	1,996.8	2,033.8	2,053.8	1,737.4	1,737.4	1,737.4	316.4	15.4 %	0.0		0.0	
* Appropriation Total	2,274.6	2,407.3	2,407.3	2,115.9	2,115.9	2,090.9	-316.4	-13.1 %	-25.0	-1.2 %	-25.0	-1.2 %
** Totals for Agency	9,745.9	12,829.8	12,466.7	14,195.8	13,042.1	12,710.9	244.2	2.0 %	-1,484.9	-10.5 %	-331.2	-2.5 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Agency: Department of Military and Veterans Affairs

Numbers & Language

Appropriation/ Allocation	05 Actual	06 Yr Plan	06 Base	Gov. Amt.	House	Sen. CS	06 Base to Sen. CS	Gov. Amt. to Sen. CS	House to Sen. CS			
Military and Veterans' Affairs												
Office of the Commissioner	3,503.4	3,016.9	2,986.9	3,251.0	3,251.0	3,251.0	267.1	8.9 %	0.0	0.0		
Homeland Security & Emer Svcs	5,935.8	5,413.9	5,413.9	6,196.4	5,893.2	6,196.4	782.5	14.5 %	0.0	303.2	5.1 %	
Local Emerg Planning Committee	300.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0		
National Guard Military Hdqrs	530.6	608.6	728.6	837.1	837.1	837.1	108.5	14.9 %	0.0	0.0		
Army Guard Facilities Maint.	9,599.0	12,061.4	12,061.4	12,908.6	12,326.5	12,313.1	251.7	2.1 %	-595.5	-4.6 %	-13.4	-0.1 %
Air Guard Facilities Maint.	5,772.3	6,066.2	6,066.2	6,651.6	6,551.6	6,551.6	485.4	8.0 %	-100.0	-1.5 %	0.0	
Alaska Military Youth Academy	6,713.9	8,821.5	8,162.1	10,033.1	10,005.4	10,005.4	843.3	9.2 %	-27.7	-0.3 %	0.0	
STARBASE	302.2	326.3	-14.3	0.0	0.0	0.0	14.3	-100.0 %	0.0	0.0		
Veterans' Services	679.0	837.2	837.2	882.0	882.0	877.0	39.8	4.8 %	-5.0	-0.6 %	-5.0	-0.6 %
AK Stnd Emer Communications	0.0	426.1	501.0	607.7	607.7	607.7	41.7	7.9 %	0.0	0.0		
State Active Duty	65.2	320.0	320.0	342.7	342.7	342.7	22.7	7.1 %	0.0	0.0		
* Appropriation Total	31,401.4	38,788.1	38,425.0	42,013.2	41,000.2	41,285.0	2,860.0	7.4 %	-728.2	-1.7 %	284.8	0.7 %
Alaska National Guard Benefits												
Educational Benefits	277.8	353.5	353.5	378.5	378.5	353.5	0.0	0.0	-25.0	-6.6 %	-25.0	-6.6 %
Retirement Benefits	1,996.8	2,053.8	2,053.8	1,737.4	1,737.4	1,737.4	-316.4	-15.4 %	0.0	0.0		
* Appropriation Total	2,274.6	2,407.3	2,407.3	2,115.9	2,115.9	2,090.9	-316.4	-13.1 %	-25.0	-1.2 %	-25.0	-1.2 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation/ Allocation	<u>05 Actual</u>	<u>06 Hgt Pln</u>	<u>06 Base</u>	<u>Gov Amdt</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>Gov Amdt to Sen CS</u>		<u>House to Sen CS</u>	
== Totals for Agency	35,676.0	41,185.4	40,832.3	44,128.1	43,116.1	43,375.8	2,543.6	6.2 %	-753.2	-1.7 %	259.8	0.6 %
General Funds	9,748.9	12,429.8	12,466.7	14,195.8	13,012.1	12,710.9	241.2	2.0 %	-1,481.8	-10.5 %	-331.2	-2.5 %
Federal Receipts	15,661.5	19,422.2	19,422.2	20,179.9	20,179.9	20,285.5	863.3	4.4 %	105.6	0.5 %	105.6	0.5 %
Other	10,262.6	8,913.4	8,913.4	0,753.4	9,894.1	10,379.5	1,430.1	16.1 %	626.1	6.4 %	485.4	4.9 %

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

	<u>05Actual</u>	<u>06Ytd Plan</u>	<u>06 Base</u>	<u>Gov Safe</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>Gov Safe to Sen CS</u>		<u>House to Sen CS</u>	
Totals for Agency	35,676.0	41,195.4	40,832.3	44,129.1	43,116.1	42,375.9	2,542.6	6.2 %	-753.2	-1.7 %	259.8	0.6 %
<u>Objects of Expenditure:</u>												
Personal Services	17,512.4	19,789.2	19,643.7	20,967.9	20,862.3	20,967.9	1,324.2	6.7 %	0.0	0.0 %	105.6	0.5 %
Travel	818.6	781.5	781.5	876.5	876.5	871.5	90.0	11.5 %	-5.0	-0.6 %	-5.0	-0.6 %
Services	13,297.5	15,586.0	15,401.2	16,901.7	15,994.3	16,178.5	774.3	5.0 %	-723.2	-4.3 %	181.2	1.2 %
Commodities	1,845.7	2,631.5	2,621.0	2,716.0	2,716.0	2,716.0	95.0	3.6 %	0.0	0.0 %	0.0	0.0 %
Capital Outlay	24.8	93.1	67.8	67.8	67.8	67.8	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Grants, Benefits	2,147.0	2,314.1	2,314.1	2,599.2	2,599.2	2,574.2	260.1	11.2 %	-25.0	-1.0 %	-25.0	-1.0 %
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 %
<u>Funding Sources:</u>												
1002 Fed Rcpts (Fed)	15,661.5	19,422.2	19,422.2	20,179.9	20,179.9	20,285.5	863.3	4.4 %	105.6	0.5 %	105.6	0.5 %
1003 GF Match (GF)	2,066.8	2,416.7	2,416.7	2,852.6	2,617.0	2,617.0	230.3	9.5 %	-205.6	-7.2 %	0.0	0.0 %
1004 Gen Fund (GF)	7,667.5	10,384.7	10,021.6	11,192.3	10,244.2	9,013.0	-108.6	-1.1 %	-1,279.3	-11.4 %	-331.2	-3.2 %
1005 GF/Pgm (GF)	14.6	28.4	28.4	150.9	150.9	150.9	122.5	81.3 %	0.0	0.0 %	0.0	0.0 %
1007 VA Rcpts (Oth)	7,968.5	6,845.8	6,845.8	8,022.2	8,028.9	8,150.7	1,301.0	19.1 %	128.5	1.6 %	121.8	1.5 %
1052 OM/az Fd (Oth)	300.0	312.5	312.5	0.0	0.0	497.6	165.1	49.7 %	497.6	100.0 %	497.6	100.0 %
1055 IA/OIL HAZ (Oth)	250.3	250.3	250.3	0.0	0.0	0.0	-250.3	-100.0 %	0.0	0.0 %	0.0	0.0 %
1061 CIP Rcpts (Oth)	1,561.8	818.2	818.2	1,014.6	1,031.6	1,014.6	216.4	26.4 %	0.0	0.0 %	0.0	0.0 %
1108 Stat Desig (Oth)	178.0	685.0	685.0	685.0	685.0	685.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1166 Vessel Com (Oth)	0.0	0.0	0.0	0.0	134.0	0.0	0.0	0.0 %	0.0	0.0 %	134.0	100.0 %
1181 Vets Endow (Oth)	4.0	11.6	11.6	11.6	11.6	11.6	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

	<u>05 Actual</u>	<u>06 Yr Ptn</u>	<u>06 Base</u>	<u>Gov Amdt</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>Gov Amdt to Sen CS</u>		<u>House to Sen CS</u>	
<u>Positions:</u>												
Perm Full Time	269	296	291	291	291	291	0	2.0 %	0	0.0 %	0	0.0 %
Perm Part Time	4	4	4	4	4	4	0	0.0 %	0	0.0 %	0	0.0 %
Temporary	2	4	4	4	4	4	0	0.0 %	0	0.0 %	0	0.0 %
<u>Fund Summary</u>												
General Funds (GF)	9,748.9	12,829.8	12,466.7	14,195.8	13,042.1	12,710.9	241.2	2.0 %	-1,484.9	-10.5 %	-331.2	-2.5 %
Federal Receipts (Fed)	15,661.5	19,422.2	19,422.2	20,179.9	20,179.9	20,285.5	863.3	4.4 %	105.6	0.5 %	105.6	0.5 %
Other (Oth)	10,262.6	8,913.4	8,913.4	9,753.4	9,891.1	10,379.5	1,436.1	16.1 %	626.1	6.4 %	485.4	4.9 %

NATURAL RESOURCES

SENATE FINANCE COMMITTEE
4/11 / 2006 COMMITTEE ACTION

Bill Number	HB 365		
Amendment	DNR #1		
Motion	adopt		
<u>Motion by</u>	Bunde		
<u>Objection by</u>	Wilken		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Hoffman			
Senator Olson			
Senator Stedman			
Senator Bunde			
Senator Dyson			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	Pass		

DNR#1

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 365(FIN)/SCS CSHB 366(FIN)

OFFERED BY: Senator Bunde and Senator Stedman

DEPARTMENT: Natural Resources
APPROPRIATION: Resource Development
ALLOCATION: Parks Management

ADD: \$513,400

FUNDING SOURCE: Vehicle Rental Tax Receipts

EXPLANATION:

This amendment increases the appropriation to Parks Management to \$7,355,000. Because of heavy tourism use in Alaska's parks, a portion of the VRTR (a newly-created fund source earmarked for tourism marketing and development) is being used for Park's development and maintenance.

SENATE FINANCE COMMITTEE
4/11 / 2006 COMMITTEE ACTION

Bill Number	HB 365		
Amendment	DNR#2		
Motion	adopt		
<u>Motion by</u>			
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Dyson			
Senator Hoffman			
Senator Olson			
Senator Stedman			
Senator Bunde			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	NOT OFFERED		

DNR#2

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 365(FIN)/SCS CSHB 366(FIN)

OFFERED BY: Senator Bunde

DEPARTMENT: Department of Natural Resources
APPROPRIATION: Resource Development
ALLOCATION: Parks Management

ADD: \$256,700

FUNDING SOURCE: 1156 Receipt Services

EXPLANATION: During the subcommittee process, we deleted all \$409,300 in possibly uncollectible receipt supported services in Parks Management. This amendment is an attempt to help the Parks system by giving them back the option to use the RSS in the event they do collect more than they had anticipated.

SENATE FINANCE COMMITTEE
4/11/2006 COMMITTEE ACTION

Bill Number	HB 365		
Amendment	DNR #3		
Motion	adopt		
<u>Motion by</u>	Wilken		
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Senator Olson			
Senator Stedman			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	Pass		

DNR#3

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SC'S CSHB 365(FIN)/SC'S CSHB 366(FIN)

OFFERED BY: Senator Bunde

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

ADD: 50,000

FUNDING SOURCE: General Funds

EXPLANATION: Residents in Homer are at high risk of loss from wildfires due to the thousands of acres of beetle-killed spruce remaining in the area. As the population grows on the southern Kenai Peninsula and climate change produces warmer, drier summers, it is especially important that we maintain firefighting readiness. Without an office in Homer, DNR firefighters will not be able to respond quickly enough when fires are reported.

SENATE FINANCE COMMITTEE

4/11/2006

COMMITTEE ACTION

Bill Number	DNR#4		
Amendment	HB 305		
Motion	adopt		
<u>Motion by</u>	Stedman		
<u>Objection by</u>	Wilken		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Stedman			
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Senator Olson			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

DNR#4

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSIB 365(FIN)

OFFERED BY: Senator Stedman

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

ADD: \$120,000

FUNDING SOURCE: Investment Loss Trust Fund

EXPLANATION: Forest Inventory Program

The Division of Forestry is working to simultaneously sustain local mills in southeast Alaska, help support chipping operations and local mills in southeentral, and increase timber processing in interior Alaska. The success of these efforts requires that we can provide the industry with sufficient information on timber quality and quantity for them to determine the viability of harvest. Timber industry development and sound forest management require an ongoing timber inventory program to collect, analyze, and disseminate timber supply data. Existing inventory information is limited throughout the state, nonexistent in some areas and outdated at best.

The State has an opportunity to secure the development of a new wood processing facility in the interior and create a significant new employment opportunity for residents, but the project won't move forward without a detailed forest inventory of the resource to ensure the log volume is present to support a large private sector investment.

SENATE FINANCE COMMITTEE
4/11 / 2006 COMMITTEE ACTION

Bill Number	HB 365		
Amendment	DNR #5		
Motion	adopt		
<u>Motion by</u>	Wilken		
<u>Objection by</u>	Wilken		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Olson			
Senator Stedman			
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	Pass		

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 365(FIN)

OFFERED BY: Senator Wilken

DEPARTMENT: Natural Resources
APPROPRIATION: Resources Development
ALLOCATION: Oil & Gas Development

ADD: \$858,700

FUNDING SOURCE: Investment Loss Trust Fund

EXPLANATION: Continuation of Oil & Gas and Gasline Increased Workload

Without additional funding the division will see a slowdown in many functions of the division that could adversely affect the state's oil and gas development. These include:

- Administration of royalty settlements. Arbitration and potential settlements will slow down. Could delay or lose potential revenue based on arbitration and settlement.
- Action on royalty modification agreements will slow down. Could delay or lose potential revenue based on arbitration and settlement.
- Development in the field could be delayed because producers won't develop until agreement in place.
- Unable to quickly respond to gasline questions or implementation issues.

Department of Natural Resources

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes

Appropriations and Allocations	General Funds			Other Funds		All Funds	Comments Regarding Senate Changes
	Governor Amend	Full House	Senate Subcmte	Federal Receipts	Other Funds	Total	
Department-wide Increments							Costs that are considered as "fixed costs" and are reflected in the Legislative Finance Adjusted Base
Salary Increase	\$790.9	\$790.9	\$790.9	\$99.1	\$372.3	\$1,262.3	Increase in salary costs
Division of Personnel Chargebacks	39.4	39.4	39.4	0.0	()	39.4	
PERS/TRS Cost Increase	1,453.3	1,453.3	1,453.3	181.5	690.3	2,325.1	Increase in PERS/TRS rates
Health Cost Increase	95.9	95.9	95.9	12.7	47.0	155.6	Increase in health costs
Risk Management	673.8	673.8	673.8	35.0	137.1	845.9	Increase in risk management costs
Resource Development							
* Commissioner's Office	250.0	125.0	125.0	0.0	0.0	125.0	Partial funding of project assistant for gasoline workload \$125.0
Commissioner's Office					(75.0)	(75.0)	Delete Special Project Position
Administrative Services					20.0	20.0	Indirect Chargeback
* Information Resource Management	220.0	0.0	0.0		110.0	110.0	Maintaining data system funded with \$110.0 State Land Fund
Information Resource Management					(172.4)	(172.4)	Delete Receipt's and Position for Fed funded project
* Oil & Gas Development	1,933.7	1,300.0	737		338	1075	Partial funding of continuation of gasoline workload \$737.0 GF and \$338.0 State Land fund totaling \$1,075.0
* Oil & Gas Development	178.0	89.0	0			0	Request for 2 additional auditors denied
Oil & Gas Development				30		30	Federal Funds for Match Minerals Management Services
Pipeline Coordinator				20		20	Federal for reimbursement of shared facilities and supplies
* AK Coastal Management Program	133.0	0.0	0.0	0.0	0.0	0.0	Did not fund for fiscal note for SB 102 (Ch 31, SLA 05) \$133.0
AK Coastal Management Program				(20.0)	(170.2)	(190.2)	Reduce authorization as projects wind down
Large Project Permitting				(135.1)	(20.9)	(156.0)	Fed reduction for Kensington Mine and IA reduction
* Claims, Permits & Leases	415.9	0.0	0.0	0.0	0.0	0.0	Increased Use & Development of State Land - not funded
Claims, Permits & Leases				(116.0)		(116.0)	Program reduction in abandoned land project

Department of Natural Resources

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes

Appropriations and Allocations	General Funds			Other Funds		All Funds	Comments Regarding Senate Changes
	Governor Amend	Full House	Senate Subcmte	Federal Receipts	Other Funds	Total	
Land Sales and Municipal Entitlements					(480.0)	(480.0)	Moved survey and appraisal cost to capital budget
Water Development					(89.2)	(89.2)	Reduce RSS and SDPR to anticipated levels
* RS:2477 Assertions & Litigation	100.0	0.0	0.0	0.0	0.0	0.0	Did not fund public access assertion and defense \$100.0
RS:2477 Assertions & Litigation	(53.0)	(53.0)	(53.0)			(53.0)	Third year Fiscal Note for CH 42 SLA 2004 SB 305
Director's Office/Mining, Land & Water		(55.6)					House-one time dec for Boundary fire reclamation overexpend.
* Forest Management & Development	120.0	0.0	0.0	0.0	0.0	0.0	Did not fund statewide forestry inventory program \$120.0
Agricultural Development		(50.0)				0.0	House removed seed potato funding
Agricultural Development					(136.4)	(136.4)	Reduce ARLF to Organics (86.4) & 50.0 reduction due to completion of Vegetable Processing Center agreement w/MatSu
Ag Revolving Loan Fund Admin					(65.0)	(65.0)	Workload absorbed w/in admin services
Public Services Office					6.0	6.0	Maintain current service levels
North Latitude Plant Material Center				(120.0)		(120.0)	Reduce to anticipated receipt level
North Latitude Plant Material Center					532.8	532.8	Ethno-Botany UAF
Trustee Council Projects					(56.0)	(56.0)	Delete manager
Interdepartmental Info Tech Chargeback					81.8	81.8	Network and computer support/gasline
Human Resources Chargeback					(33.1)	(33.1)	Excess authorization
* Geological Development	50.0	50.0				0.0	Denied funding for safeguarding of sample collection in materials center \$50.0
Geological Development				218.0		218.0	Anticipated increases in federal grants
Geological Development					(72.8)	(72.8)	Reduce to anticipated levels
* State Historic Preservation Program		15.0	0.0			0.0	Wickersham Diaries project - not funded
* Parks Management	1,046.3	(257.7)	500.4			500.4	Support for state park operations

Department of Natural Resources

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes

Appropriations and Allocations	General Funds			Other Funds		All Funds	Comments Regarding Senate Changes
	Governor Amend	Full House	Senate Subcmte	Federal Receipts	Other Funds	Total	
Parks Management				(21.9)	(13.8)	(35.7)	Reduce uncollectible receipts to anticipated budget level
Parks Management					(513.4)	(513.4)	Reduce uncollectible receipts
Recorders office					100.0	100.0	RSS to maintain existing service levels in Nome and Valdez
* DNR Facilities Rent & Chargeback	94.4	94.4		0.0	0.0	0.0	Did not fund rent and chargeback.
DNR Facilities Rent & Chargeback					(1,462.6)	(1,462.6)	Delete unused authorization
Mental Health Trust Lands Administration					73.5	73.5	MHTAAR operating funds approved by Trust
Fire Suppression							
Fire Suppression Preparedness				160.0		160.0	Federal funded state fire assistance
* Fire Suppression Preparedness	50.0	50.0				0.0	Homer initial attack space lease
Fire Suppression Preparedness					50.0	50.0	IA from Fire Activity federal indirect recovery
Total Proposed Changes	\$7,591.6	\$4,360.4	\$4,362.7	\$343.3	(\$802.0)	\$3,904.0	
FY06 Budget Base	\$55,144.7	\$55,144.7	\$55,144.7	\$13,939.1	\$43,929.0	\$113,012.8	FY06 Conference Committee (GF Only) PLUS Fiscal Notes & multi-year items MINUS one-time items (13338 9)
Total Proposed Changes	7,591.6	4,360.4	4,362.7	343.3	(802.0)	3,904.0	Recommended GF changes by the Governor, House, and all fund changes by the Senate Finance Subcommittee
Total Proposed DNR Budget	\$62,736.3	\$59,505.1	\$59,507.4	\$14,282.4	\$43,127.0	\$116,916.8	
Total Budget Percent of Increase	13.8%	7.9%	7.9%	2.5%	-1.8%	3.5%	Percent of increase compared to FY06 Budget Base
DNR Positions	1,113	1,107	1,106				Senate sub funded FT-762 PT-256 Temp 88 House funded 1 more FT; Gov funded 7 more FT

** Denotes change by the Senate Finance Subcommittee as compared to Governor Amend

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Agency: Department of Natural Resources

Numbers & Language
Fund Group: General Funds

Appropriation/ Allocation	05 Actual	06 Orig Pln	06 Base	GovAmds	House	Sen CS	06 Base to Sen CS	GovAmds to Sen CS	House to Sen CS			
Resource Development												
Commissioner's Office	712.1	1,005.7	832.6	1,151.7	1,026.7	1,026.7	191.1	23.3 %	125.0	10.9 %	0.0	
Alternative Services	1,128.9	1,183.7	1,183.7	1,292.3	1,292.3	1,292.3	108.6	9.2 %	0.0		0.0	
Information Resource Mgmt	1,530.3	1,667.9	1,667.9	2,008.1	1,798.4	1,798.1	130.5	7.8 %	220.0	10.9 %	0.0	
Oil & Gas Development	1,712.7	8,716.6	6,016.6	8,603.9	7,881.2	7,229.2	1,212.6	20.2 %	1,374.7	16.0 %	652.0	8.3 %
Gas Pipelines Office	0.0	10,423.0	21.1	22.3	22.3	22.3	1.2	5.7 %	0.0		0.0	
Planning Committee	401.2	129.0	129.0	119.7	119.7	119.7	9.8	7.6 %	0.0		0.0	
AK Coastal Management Program	1,161.2	1,318.5	1,318.5	1,551.7	1,421.7	1,421.7	23.2	5.1 %	143.0	8.0 %	0.0	
Large Project Permitting	0.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Habitat Mgmt and Permitting	2,311.5	2,605.1	2,605.1	2,723.5	2,723.5	2,723.5	118.1	4.5 %	0.0		0.0	
Claims, Funds, & Leases	5,121.2	5,916.8	5,916.8	6,731.1	6,318.2	6,318.2	361.3	6.1 %	415.9	6.2 %	0.0	
Title Acquisition & Defense	1,015.1	1,517.5	1,433.7	1,567.5	1,567.5	1,567.5	113.8	7.8 %	0.0		0.0	
Water Development	711.7	918.1	918.1	1,026.3	1,020.3	1,026.3	28.2	8.2 %	0.0		0.0	
HS2177 Acquisition & Litigation	167.7	399.8	399.8	158.6	358.6	358.6	41.2	10.3 %	100.0	21.8 %	0.0	
Director's Office Mgmt, Land	389.1	110.1	110.1	111.1	325.5	111.1	21.0	5.1 %	0.0		55.6	11.8 %
Forest Management & Develop	2,381.9	2,515.5	2,515.5	2,281.1	2,661.1	2,661.1	125.9	5.0 %	120.0	4.3 %	0.0	
Geological Development	1,608.8	2,237.5	2,229.1	2,118.7	2,118.7	2,368.7	111.3	6.1 %	50.0	2.1 %	50.0	7.1 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Agency: Department of Natural Resources

Numbers & Language
Fund Group: General Funds

Appropriation/Allocation	05 Actual	06 Mgt Plan	06 Base	GovAmds	House	Sen CS	06 Base to Sen CS	GovAmds to Sen CS	House to Sen CS			
Resource Development												
State Historic Preservation	299.7	324.7	324.7	349.7	361.7	364.7	10.0	12.3 %	15.0	1.3 %	0.0	
Parks Management	3,496.3	3,489.7	3,489.7	1,843.2	3,539.2	4,297.3	807.6	23.1 %	-515.9	-11.3 %	758.1	21.1 %
Parks & Recreation Access	0.0	178.3	178.3	218.1	218.1	238.1	59.8	33.5 %	0.0		0.0	
Agricultural Development	617.6	712.2	712.2	739.7	689.2	739.2	27.0	3.8 %	0.0		50.0	7.3 %
N. Lulabeta Plant Material Ctr	11.5	11.5	11.5	11.5	11.5	14.5	0.0		0.0		0.0	
Conservation/Development Board	0.0	36.2	36.2	38.5	38.5	38.5	2.3	6.4 %	0.0		0.0	
Interdept. IT Chargeback	883.1	1,021.6	1,021.6	1,018.1	1,138.1	1,048.1	24.5	2.4 %	0.0		0.0	
Human Resources Chargeback	399.7	481.6	515.3	554.7	511.7	554.7	39.4	7.6 %	0.0		0.0	
DMR Facilities Rent & Chargeback	2,215.9	2,229.9	2,196.2	2,290.6	2,290.6	2,196.2	0.0		91.4	4.1 %	-91.4	-4.1 %
Development - Special Projects	1,558.1	150.0	150.0	150.0	150.0	150.0	0.0		0.0		0.0	
* Appropriations Total	31,097.7	50,016.7	36,677.8	41,490.8	40,259.6	40,326.9	3,618.0	8.9 %	-3,161.9	-7.3 %	67.3	0.2 %
Fire Suppression												
Fire Suppression Preparedness	11,317.6	11,751.3	11,751.3	12,513.0	12,533.0	12,183.0	728.7	6.2 %	50.0	0.4 %	50.0	0.4 %
Fire Suppression Activity	51,718.9	6,712.5	6,712.5	6,712.5	6,712.5	6,712.5	0.0		0.0		0.0	
** Appropriations Total	63,036.5	18,463.8	18,463.8	19,225.5	19,245.5	18,895.5	728.7	3.9 %	50.0	0.3 %	50.0	-0.3 %
*** Totals for Agency	96,164.2	68,480.5	55,141.7	62,716.3	59,505.1	59,528.4	4,346.7	7.8 %	-3,211.9	-5.1 %	117.3	

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation/ Allocation	05 Actual	06 Mgt Plan	06 Base	Gov.Amts	House	Sen CS	06 Base to Sen CS	Gov.Amts to Sen CS	House to Sen CS			
Resource Development												
Commissioner's Office	783.8	1,165.1	992.0	1,236.1	1,111.1	1,111.1	119.1	12.0 %	-125.0	-10.1 %	0.0	
Administrative Services	1,925.1	2,069.5	2,069.5	2,210.6	2,210.6	2,210.6	141.1	6.8 %	0.0		0.0	
Information Resources Mgmt	2,561.8	2,921.0	2,921.0	3,172.6	2,902.6	3,012.6	88.6	3.0 %	-110.0	-3.5 %	110.0	3.8 %
Oil & Gas Development	7,869.9	12,325.3	9,625.3	12,389.8	11,667.1	11,353.1	1,727.1	18.0 %	-1,036.7	-8.4 %	311.0	2.7 %
Gas Pipeline Office	0.0	11,598.3	510.8	538.1	538.1	538.1	27.3	5.3 %	0.0		0.0	
Pipeline Coordmtry	3,115.0	4,170.2	4,170.2	4,266.7	4,266.2	4,266.2	146.0	3.5 %	0.0		0.0	
AK Coastal Management Program	4,161.2	1,116.1	1,116.1	4,193.9	4,065.9	4,065.9	-50.2	-1.2 %	-133.0	-3.2 %	0.0	
Large Project Permitting	916.6	2,811.9	2,811.9	2,711.2	2,711.2	2,741.2	-73.7	-2.6 %	0.0		0.0	
Habitat Mgmt and Permitting	3,342.3	3,617.1	3,617.1	3,817.6	3,817.6	3,817.6	170.5	4.7 %	0.0		0.0	
Claims, Permits, & Leases	7,811.1	9,099.1	9,109.1	9,885.4	9,469.5	9,469.5	360.1	4.0 %	115.9	1.2 %	0.0	
Land Sales & Mgmt Entitlements	1,211.1	4,151.2	4,151.2	3,865.6	3,865.6	3,865.6	-285.6	-6.9 %	0.0		0.0	
Land Acquisition & Defense	1,488.0	2,297.5	2,243.7	2,317.5	2,417.5	2,317.5	111.8	5.1 %	0.0		0.0	
Water Development	1,091.6	1,616.1	1,616.1	1,610.0	1,610.0	1,610.0	-6.1	-0.4 %	0.0		0.0	
RS2477 Acquisitions & Utilization	237.3	399.8	399.8	428.6	358.6	428.6	28.8	7.2 %	-30.0	-6.5 %	20.0	19.5 %
Director's Office/Mgmt. Land	417.1	411.3	411.3	451.5	307.9	451.5	22.2	5.1 %	0.0		55.6	11.0 %
Forest Management & Develop	1,999.0	5,157.2	5,157.2	5,508.9	5,389.9	5,388.9	211.7	4.5 %	120.0	2.2 %	0.0	
Non-Emerg Hazard Mitigation FJ	261.7	250.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0		0.0	

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Agency: Department of Natural Resources

Numbers & Language

Appropriation/ Allocation	05 Actual	06 Yr Ptn	06 Base	GovAmd	House	Sen CS	06 Base to Sen CS	GovAmd to Sen CS	House to Sen CS			
Resource Development												
Geological Development	1,117.2	5,197.6	5,187.5	5,875.6	5,875.6	5,825.6	338.1	6.2 %	50.0	0.9 %		
Recorder's Office/UCC	3,597.1	3,735.0	3,735.0	4,014.5	4,014.5	4,014.5	279.5	7.5 %	0.0	0.0		
State Historic Preservation	1,102.5	1,185.0	1,185.0	1,567.5	1,567.5	1,567.5	82.5	5.6 %	0.0	0.0		
Parks Management	6,389.7	6,580.8	6,580.8	7,387.5	7,081.1	6,811.6	260.8	4.0 %	-515.9	-7.4 %		
Parks & Recreation Access	1,513.0	1,752.2	1,752.2	1,857.7	1,857.7	1,857.7	105.5	6.0 %	0.0	0.0		
Agricultural Development	1,511.2	2,291.1	1,928.2	1,859.0	1,809.0	1,859.0	69.2	3.6 %	0.0	50.0	2.8 %	
H. Labrador Plant Material Co	1,511.5	2,198.2	2,198.2	2,701.1	2,701.1	2,701.1	505.9	21.0 %	0.0	0.0		
Agr. Reclamation Loan Pgm Admin	1,800.7	2,512.7	2,512.7	2,508.3	2,508.3	2,508.3	31.4	1.1 %	0.0	0.0		
Conservation/Development Board	81.6	131.0	131.0	139.6	139.6	139.6	5.6	4.2 %	0.0	0.0		
Public Services Office	111.5	110.7	110.7	118.9	118.9	118.9	28.2	6.9 %	0.0	0.0		
Trustee Council Projects	207.7	170.8	170.8	114.8	114.8	114.8	-56.0	-11.9 %	0.0	0.0		
Interdept. IT Changeback	1,137.0	1,260.9	1,260.9	1,367.9	1,367.9	1,367.9	107.0	8.5 %	0.0	0.0		
Human Resources Changeback	257.8	892.4	926.1	932.4	932.4	932.4	6.3	0.7 %	0.0	0.0		
DPH Facilities Rent & Changeback	2,215.9	3,692.5	3,658.8	2,290.6	2,290.6	2,196.2	-1,462.6	-40.0 %	91.1	1.1 %		
Facilities Maintenance	0.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0		
Development - Special Projects	2,292.3	1,121.3	756.7	250.0	350.0	350.0	106.7	5.1 %	100.0	40.0 %		
Mental Health/Lands Admin	1,423.0	1,306.7	1,306.7	1,413.9	1,413.9	1,413.9	137.2	10.5 %	0.0	0.0		
* Departmental Total	74,731.9	101,155.4	89,101.2	91,252.9	92,112.3	91,642.0	2,588.8	2.9 %	2,560.9	-2.7 %	420.3	0.5 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Natural Resources

Appropriation/ Allocation	<u>05 Actual</u>	<u>06 Mgt Plan</u>	<u>06 Base</u>	<u>GovAids</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>GovAids to Sen CS</u>		<u>House to Sen CS</u>	
Fire Suppression												
Fire Suppression Preparedness	12,503.0	12,813.1	12,813.1	13,886.9	13,886.9	13,836.9	993.5	7.7 %	-50.0	-0.4 %	-50.0	-0.4 %
Fire Suppression Activity	29,982.7	11,672.9	13,672.9	13,672.9	13,672.9	13,672.9	0.0		0.0		0.0	
*Appropriation Total	92,485.7	26,516.3	26,516.3	27,559.8	27,559.8	27,509.8	993.5	3.7 %	-50.0	-0.2 %	-50.0	-0.2 %
*** Totals for Agency	167,220.6	130,671.7	115,619.5	121,812.7	119,672.1	119,201.8	3,582.3	3.1 %	-2,610.9	-2.1 %	-470.3	-0.4 %
General Funds												
General Funds	96,161.2	68,483.5	55,144.7	62,736.3	59,505.1	59,522.1	4,377.7	7.9 %	1,213.9	5.1 %	17.3	
Federal Receipts	36,294.5	16,302.3	15,939.1	16,282.1	16,282.1	16,282.1	343.3	2.2 %	0.0		0.0	
Other	31,761.9	15,885.9	14,535.7	42,794.0	43,884.6	44,397.0	-1,139.7	-2.6 %	604.0	1.4 %	197.6	1.1 %

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Natural Resources

	<u>05 Actual</u>	<u>06 Sep Plan</u>	<u>06 Base</u>	<u>Gov Awd</u>	<u>House</u>	<u>Sen US</u>	<u>06 Base to Sen US</u>		<u>Gov Awd to Sen US</u>		<u>House to Sen US</u>	
Totals for Agency	167,220.6	130,671.7	115,619.5	121,812.7	119,672.1	119,201.8	3,582.3	3.1 %	-2,610.9	-2.1 %	-170.3	-0.1 %
Objects of Expenditure												
Personal Services	73,412.2	71,755.0	70,136.6	72,101.0	75,355.7	71,875.3	1,739.7	6.8 %	-2,225.7	-2.9 %	-480.1	-0.6 %
Travel	3,786.2	2,109.1	2,090.2	2,279.8	2,215.5	2,221.9	-131.7	6.1 %	-51.9	2.1 %	9.1	0.1 %
Services	77,396.6	49,191.9	36,161.1	31,922.2	11,613.9	31,638.7	1,522.1	-4.2 %	-283.5	0.8 %	-5.2	
Commodities	10,381.2	6,660.8	6,331.7	6,597.8	6,550.0	6,557.7	223.0	3.5 %	-10.1	0.6 %	7.7	0.1 %
Capital Outlay	1,132.5	916.9	881.9	896.9	892.0	890.2	8.3	0.9 %	6.7	0.7 %	-1.8	-0.2 %
Grants, Benefits	1,106.9	15.0	15.0	15.0	15.0	15.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1002 Fed TRF's (Fed)	36,157.7	15,939.1	15,939.1	16,282.4	16,282.4	16,282.1	-311.3	2.2 %	0.0		0.0	
1003 GF Match (GF)	1,588.8	1,866.4	1,866.4	2,196.1	1,973.1	1,973.1	106.7	5.7 %	-133.0	6.3 %	0.0	
1004 Gen Fund (GF)	91,596.4	64,417.1	50,078.3	56,819.5	51,122.2	51,139.5	4,061.2	8.1 %	2,680.0	4.2 %	17.3	
1005 GF/Prgr (GF)	2,983.0	3,200.0	3,200.0	3,810.7	3,409.8	3,409.8	209.8	6.6 %	400.9	10.5 %	0.0	
1007 RA Repts (Oth)	5,690.2	8,511.2	8,511.2	7,665.5	7,665.5	7,715.5	775.7	9.1 %	-10.0	0.9 %	70.0	0.9 %
1018 CVO'S Trust (Oth)	191.9	170.8	170.8	111.8	111.8	111.8	56.0	-11.9 %	0.0		0.0	
1021 Agric RUF (Oth)	2,175.8	1,118.6	1,118.6	1,365.3	1,365.3	1,365.3	83.3	2.1 %	0.0		0.0	
1055 IA/OIL HAZ (Oth)	67.7	67.1	67.1	67.1	67.1	67.1	0.0		0.0		0.0	
1061 CRP Repts (Oth)	5,881.2	5,117.1	5,117.1	5,119.6	5,119.6	5,119.6	-317.5	-5.8 %	0.0		0.0	
1066 Pub School (Oth)	11.1	549.6	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1092 M/HAAR (Oth)	1,117.5	1,306.7	1,306.7	1,111.9	1,111.9	1,111.9	132.2	10.5 %	0.0		0.0	
1105 FV Gov/HQ4 (Oth)	1,501.8	1,917.9	1,282.1	1,157.2	1,157.2	1,157.2	204.9	4.8 %	0.0		0.0	
1101 State Clergy (Oth)	1,161.0	8,028.5	8,028.5	7,572.0	7,572.8	7,572.8	-155.7	-5.7 %	0.0		0.0	

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Natural Resources

	<u>05 Actual</u>	<u>06 Mat Pln</u>	<u>06 Base</u>	<u>Gov Smle</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>	<u>Gov Smle to Sen CS</u>	<u>House to Sen CS</u>	
1153 Steel Eel (OB)	1,092.0	5,525.9	5,525.9	5,133.2	5,133.2	5,781.2	255.7	4.6%	118.0	8.1%
1154 Silver Fish (OB)	313.1	313.9	313.9	313.9	313.9	313.9	0.0	0.0	0.0	0.0%
1155 Timber Rip (OB)	715.7	789.8	789.8	780.9	780.9	780.9	31.1	1.1%	0.0	0.0%
1166 Red Swan (OB)	5,499.9	6,393.5	6,393.5	6,211.5	6,421.2	6,211.5	179.0	2.8%	0.0	0.0%
1170 King Crane (OB)	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	15.0	100.0%
1180 Fed Quail (Fed)	136.4	361.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1191 DEED CIP (OB)	0.0	123.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1192 Mtn Trust (OB)	0.0	0.0	0.0	0.0	100.0	100.0	100.0	100.0%	100.0	100.0%
1200 Volatile Exp (OB)	0.0	0.0	0.0	0.0	218.9	0.0	0.0	0.0	218.9	100.0%
<u>Provision</u>										
Deer Fed Trm	122	266	267	273	261	262	3	0.7%	2	0.9%
Deer Fed Trm	106	257	256	256	256	256	0	0	0	0%
Trout Crm	105	93	89	88	88	88	1	1.1%	0	0%
<u>Funding Summary</u>										
General Funds (GF)	96,188.2	64,483.5	55,144.7	67,136.1	59,505.1	59,522.1	4,377.7	7.9%	3,213.9	5.1%
Federal Receipts (Fed)	36,291.5	16,813.3	15,949.1	16,287.4	16,287.4	16,287.4	111.3	2.2%	0.0	0.0%
Other (OT)	11,261.9	4,805.9	41,565.2	15,291.0	43,881.6	41,197.0	1,138.7	2.6%	693.0	1.6%

PUBLIC
SAFETY

SENATE FINANCE COMMITTEE
4/11 / 2006 COMMITTEE ACTION

Bill Number	HB 365		
Amendment	DPS #1		
Motion	adopt		
<u>Motion by</u>	Wilken		
<u>Objection by</u>	Wilken		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Hoffman			
Senator Olson			
Senator Stedman			
Senator Bunde			
Senator Dyson			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

DPS#1

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 365(FIN)/SCS CSHB 366(FIN)

OFFERED BY: Senator Gary Wilken

DEPARTMENT: Public Safety
APPROPRIATION: Alaska State Troopers
ALLOCATION: Narcotics Task Force

ADD: \$1,664,600
FUNDING SOURCE: 1002 - Federal Receipts

DELETE: \$1,393,200
FUNDING SOURCE: 1004 - General Fund

EXPLANATION:

This amendment corrects a technical error. The Senate DPS Sub-Committee replaced unrealizable federal receipts with general funds in section 1 of the operating budget. However, the Committee Substitute bill incorporated language appropriating \$1.4 million for the same purpose. This amendment eliminates the duplication of funding requests and leaves the language section intact.

SENATE FINANCE COMMITTEE
4/11 / 2006 COMMITTEE ACTION

Bill Number	HB 365		
Amendment	DPS #2		
Motion	adopt		
<u>Motion by</u>	Green		
<u>Objection by</u>	Wilken		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Dyson			
Senator Hoffman			
Senator Olson			
Senator Stedman			
Senator Bunde			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	Pass		

DPS#2

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSIB 365(FIN)

OFFERED BY: Senator Green, Senator Wilken and Senator Dyson

DEPARTMENT: Public Safety
APPROPRIATION: Council on Domestic Violence and Sexual Assault
ALLOCATION: Council on Domestic Violence and Sexual Assault

ADD: \$500,000

FUNDING SOURCE: Investment Loss Trust Fund

ADD: \$500,000

FUNDING SOURCE: General Funds

DELETE: \$1,000,000

FUNDING SOURCE: Interagency Receipts

EXPLANATION: Replace TANF funding

The Governor's Amended FY2007 Budget included \$1 million in federal TANF funds from the Department of Health and Social Services (DHSS) for CDVSA shelter grants. The Senate Finance Subcommittee deleted the federal TANF funds in the DHSS budget so the funds are not available to transfer to CDVSA. This amendment replaces the unrealizable TANF funds with general funds and investment loss trust funds.

SENATE FINANCE COMMITTEE
4 / 11 / 2006 COMMITTEE ACTION

Bill Number	HB 305		
Amendment	DPS #3		
Motion	adopt		
<u>Motion by</u>	Olson		
<u>Objection by</u>	Wilken		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Bunde			✓
Senator Dyson			✓
Senator Hoffman	✓		
Senator Olson	✓		
Senator Stedman			✓
Co-Chair Wilken			✓
Co-Chair Green			✓
<u>Tally</u>			
Yea	2		
Nay	5		
Absent			
<u>MOTION</u>	Fail		

DPS #3

AMENDMENT

Offered in the Senate Finance Committee
By: Senator Donny Olson
To: SCS CS HB 365(FIN) version 24-GH2033\P

ADD:

\$350,000 GF to the Department of Public Safety, Council on Domestic Violence and Sexual Assault, for operating costs of the Maniilaq Association-Family Crisis Center in Kotzebue for the fiscal year ending June 30, 2007.

SENATE FINANCE COMMITTEE

4/11/2006

COMMITTEE ACTION

Bill Number	HB 365		
Amendment	DPS #4		
Motion	adopt		
<u>Motion by</u>	Hoffman		
<u>Objection by</u>	Wilken		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Stedman			✓
Senator Bunde			✓
Senator Dyson			✓
Senator Hoffman	✓		
Senator Olson	✓		
Co-Chair Wilken			✓
Co-Chair Green			✓
<u>Tally</u>			
Yea	2		
Nay	5		
Absent			
<u>MOTION</u>	Fail		

DPS#4

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 365(FIN)/SCS CSHB 366(FIN)

OFFERED BY: Senator Hoffman

DEPARTMENT: Public Safety
APPROPRIATION: Village Public Safety Officer Program
ALLOCATION: VPSO contracts

ADD: \$763.4

FUNDING SOURCE: general funds

EXPLANATION: This Amendment restores \$200.0 for VPSO recruitment, and returns the lapsed funds of \$563.4 to VPSO contracts to enable DPS to fill the vacant positions.

Department of Public Safety

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes

Appropriations and Allocations	General Funds			Other Funds		All Funds Total	Comments Regarding Senate Changes
	Governor Amend	Full House	Senate Subcmte	Federal Receipts	Other Funds		
Department-wide Increments							Costs that are considered as "fixed costs" and are reflected in the Legislative Finance Adjusted Base
Salary Increase	\$ 1,568.5	\$ 1,568.5	\$ 1,568.5	\$ 31.6	\$ 110.1	\$ 1,710.2	Increase in salary costs
Division of Personnel Chargebacks	45.9	45.9	45.9	-	-	45.9	
PERS/TRS Cost Increase	2,263.0	2,263.0	2,263.0	39.4	167.7	2,470.1	Increase in PERS/TRS rates
Health Cost Increase	125.3	125.3	125.3	2.7	12.5	140.5	Increase in health costs
Risk Management	1,960.6	1,960.6	1,960.6	12.4	51.6	2,024.6	Increase in risk management costs
Fire Prevention							
Fire Prevention Operations	-	-	-		20.0	20.0	Increase CIP authority
Fire Prevention Operations	82.4	82.4	82.4			82.4	New building plans examiner
Fire Prevention Operations	-	-	-	500.0		500.0	Federal funding for training and education programs
Fire Prevention Operations	-	-	-		(20.0)	(20.0)	Decrease I/A authority
Alaska State Troopers							
Special Projects	-	-	-		481.7	481.7	DUI enforcement team
Judicial Services - Anchorage	147.3	78.0	147.3			147.3	Enhance court security in Anchorage
Judicial Services - Anchorage	7.8	7.8	7.8			7.8	State trooper supervisory unit pay adjustment
Rural Trooper Housing	331.0	331.0	331.0			331.0	Fully fund phase I
Rural Trooper Housing	265.4	265.4	265.4		159.1	424.5	Fund phase II
Narcotics Task Force	958.9	-	1,093.2			1,093.2	Replace lost federal Byrne grant funds
Narcotics Task Force	300.0	-	300.0			300.0	Municipal police drug enforcement
Narcotics Task Force	-	-	-	(1,664.6)		(1,664.6)	Delete unrealizable federal grant funds
Alaska State Trooper Detachments	50.0	50.0	50.0			50.0	Fully fund enhanced law enforcement recruitment efforts
Alaska State Trooper Detachments	290.9	290.9	290.9			290.9	New and increased office lease costs
Alaska State Trooper Detachments	499.4	499.4	499.4			499.4	Enhance court security in Palmer, Kenai, Ft. & Jnu

Department of Public Safety

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes

Appropriations and Allocations	General Funds			Other Funds		All Funds	Comments Regarding Senate Changes
	Governor Amend	Full House	Senate Subcmte	Federal Receipts	Other Funds	Total	
Alaska State Trooper Detachments	159.5	159.5	159.5			159.5	State trooper supervisory unit pay adjustment
Alaska State Trooper Detachments	-	-			128.4	128.4	Visual information specialist funding from AHSO
Alaska State Trooper Detachments	-	-			(87.2)	(87.2)	Delete unrealizable SDPR authority
Alaska Bureau of Investigation	14.0	14.0	14.0			14.0	State trooper supervisory unit pay adjustment
Alaska Bureau of Alcohol & Drug Enf	14.0	14.0	14.0			14.0	State trooper supervisory unit pay adjustment
Alaska Bureau of Wildlife Enforcement	48.5	48.5	48.5			48.5	State trooper supervisory unit pay adjustment
Alaska Bureau of Wildlife Enforcement	-	583.3	-			-	Replace F&G Fines with a direct GF fund source
Alaska Bureau of Wildlife Enforcement	-	-			550.0	550.0	Budget JEA positions established in FY 2006.
Aircraft Section	-	(500.0)	-			-	Budget JEA positions established in FY 2006.
Aircraft Section	-	113.9	-			-	Replace F&G Fines with a direct GF fund source
Marine Enforcement	-	336.9	-			-	Replace F&G Fines with a direct GF fund source
Village Public Safety Officer Program							
VPSO Contracts	200.0	200.0	-			-	Enhance VPSO recruitment and retention
VPSO Contracts	-	-	(563.4)			(563.4)	Reduce funding for lapse amounts due to inability to fill positions.
VPSO Contracts	-	-	10.0			10.0	Develop and implement pilot program for Village Safety Assistant
Alaska Police Standards Council							
Alaska Police Standards Council	-	-	-		50.0	50.0	Increase specialized law enforcement training
CDVSA							
CDVSA	(191.9)	(191.9)	(191.9)		191.9	-	Replace GF with PFD appropriation in lieu of dividends
CDVSA	250.0	250.0	-			-	Kotzebue Domestic Violence shelter grant
CDVSA	-	-	(500.0)			(500.0)	Reduction of funding to fund VPSO village safety assistant pilot program.
CDVSA	-	-	-		1,000.0	1,000.0	Provide grants for service to families in DVS form TANF funds

Department of Public Safety

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes

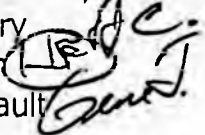
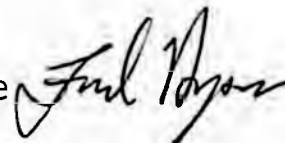
Appropriations and Allocations	General Funds			Other Funds		All Funds	Comments Regarding Senate Changes
	Governor Amend	Full House	Senate Subcmte	Federal Receipts	Other Funds	Total	
Statewide Support							
Training Academy	8.2	8.2	8.2			8.2	State trooper supervisory unit pay adjustment
Administrative Services	33.8	33.8	33.8			33.8	Increased warehouse and office lease costs
Alaska Wing Civil Air Patrol	46.9	46.9	46.9			46.9	Increased operating costs for hangar, maint, and admin.
Alcohol Beverage Control Board	-	-	-			-	Fund change from GF to GF/Prgm
Alcohol Beverage Control Board	40.0	40.0	-			-	GF/Prgm for migration and development of mission critical licensing database
Alaska Public Safety Information Network	200.0	100.0	200.0			200.0	Hosted servers (off-site) for critical dept systems
Alaska Criminal Records & Identification	42.8	42.8	42.8			42.8	Fully fund national criminal history improvement program (NCHIP)
Alaska Criminal Records & Identification	88.5	-	-			-	Replace lost federal funds for drug enforcement
Laboratory Services	57.0	57.0	57.0			57.0	Fund existing forensic technician
Laboratory Services	82.4	82.4	82.4			82.4	Criminalist III for alcohol / toxicology section
Laboratory Services	69.1	69.1	69.1			69.1	Establish Paralegal II position to assist with crime lab operations
Laboratory Services	45.8	-	-			-	Replace lost federal funds for drug enforcement
Total Proposed Changes	\$ 10,105.0	\$ 9,076.6	\$ 8,561.6	\$ (1,078.5)	\$ 2,815.8	\$ 10,298.9	
FY07 Budget Base	\$ 94,396.9	\$ 94,396.9	\$ 94,396.9	\$ 11,901.8	\$ 19,495.2	\$ 125,793.9	
Total Proposed Changes	10,105.0	9,076.6	8,561.6	(1,078.5)	2,815.8	10,298.9	Recommended GF changes by the Governor, House, and all fund changes by the Senate Finance Subcommittee
Total Proposed Public Safety Budget	\$ 104,501.9	\$ 103,473.5	\$ 102,958.5	\$ 10,823.3	\$ 22,311.0	\$ 136,092.8	
Total Budget Percent of Increase	10.7%	9.6%	9.1%	-9.1%	14.4%	8.2%	Percent of increase compared to FY06 Budget Base
Dept of Public Safety Positions	833	840	840				Includes all position types

SENATE FINANCE SUBCOMMITTEE
DEPARTMENT OF PUBLIC SAFETY

March 29, 2006

To: Senator Gary Wilken, Co-Chair, Senate Finance Committee
Members of the Senate Finance Committee

From: Senator Fred Dyson, Chair, Senate Finance Subcommittee
Senator John Cowdery
Senator Hollis French
Senator Gene Therriault



RE: Subcommittee Report — Department of Public Safety FY07 Op. Budget

1. Introduction

The subcommittee met with Commissioner Bill Tandeske and various members of his staff. The subcommittee commends both Commissioner Tandeske and his staff, especially Dan Spencer and Cliff Stone, for their positive support.

2. Budget Report

A. Budgetary Highlights

FY05 Actual	=	\$110,370,100
FY06 Adjusted Base	=	\$132,185,200
FY07 Gov. Amd+	=	\$137,501,900
GF Requested	=	\$104,501,900

Changes recommended by subcommittee:

Total All Funds	=	\$136,092,800
	=	\$3,907,600 over Adjusted Base
	=	\$1,409,100 below Governor's Amended
General Fund	=	\$102,958,500
	=	\$1,543,400 below Governor's Amended

B. Village Public Safety Officer (VPSO) / Village Safety Aide (VSA)

Finding qualified personnel willing to attend the necessary training and serve as a VPSO have been a perennial problems. As a result, vacancies exist and the service is not provided. The department, in an attempt to provide the minimum services wanted in the villages, is proposing instituting a program of consisting of Village Safety Aides (VSAs) in lieu of VPSOs.

The department also noted that they have lapsed more than \$1,500,000 of state general funds in the last three years, and have approximately \$4,000,000 of federal funds. They have not been able to fully utilize the funds because of lack of qualified applicants for the VPSO program.

Subcommittee Recommendations:

- (1) To fund the VSA program the subcommittee recommends that the department be authorized to utilize lapsed VPSO funds.
- (2) The subcommittee recommends appropriating \$10,000 GF for the VSA program with the condition that if there are sufficient VPSO funds lapsing at the end of FY07 that such funds be used to reimburse the General Fund for this amount.
- (3) The subcommittee recommends reduction of the existing VPSO budget by \$563,400.
- (4) The subcommittee recommends that no additional funds be expended for VPSO recruitment and retention. The department had requested an additional \$200,000 General Funds for such effort.
- (5) The subcommittee recommends that while developing the pilot program that the department consider requesting broader contracting authority to allow sourcing and consolidating contracts for administering the program through a wider selection of qualified Alaskan entities.

C. Statewide Support

(1) Alcohol Beverage Control Board

The Alcohol Beverage Control Board requested authority to expend an additional \$40,000 GF/Program Receipts to complete development and population of the licensing database used by the board for licensing and inspecting establishments selling Alcohol in Alaska.

The subcommittee recommends that program receipts received against this amount be deposited to the General Fund.

(2) **Alaska Public Safety Information Network**

The subcommittee recommends full funding increase of \$200,000 GF for APSIN. According to the department, partial funding could possibly adversely impact the full functioning of the network.

APSIN is utilized by over 3,300 individuals from over 160 federal, state, and municipal law enforcement agencies. On an average day APSIN is accessed over 10,000 times in support of their law enforcement mission. It is crucial for the information be current and immediately accessible at all times.

(3) **Alaska Criminal Records & Identification**

The department requested \$88,500 GF to replace Federal Byrnes Justice Assistance Grant (JAG) funds. The committee recommends these funds be appropriated to the Narcotics Task Force and funded via Inter Agency receipts. [See D(2) below]

(4) **Laboratory Services**

The department requested \$45,800 GF to replace Federal Byrnes Justice Assistance Grant (JAG) funds. The committee recommends these funds be appropriated to the Narcotics Task Force and funded via Inter Agency receipts. [See D(2) below]

D. **Alaska State Troopers**

(1) **Judicial Services - Anchorage**

The department requested \$147,300 GF for a Court Service Officer to support the court system in Anchorage. The House approved only \$78,000 of that request.

The subcommittee recommends that the position be fully funded at \$147,300.

(2) **Narcotics Task Force**

The department requested \$1,258,900 GF to replace lost federal funds commonly referred to as the Byrnes Justice Assistance Grant (JAG). The department stated that there is a good likelihood that the federal funds will be restored in the next fiscal year federal budget. Thus, the funds requested will serve as a bridge until such funding is received. Without the bridging, the department would be required to lay off a substantial number of staff and would incur significant costs to reinstitute the program later in the year when the funds are received. In response the House has recommended approving the request, but is recommending language requiring the department to restore the General Funds to the extent Federal Funds are received. The House also recommended that the Narcotics Task Force manage all Byrnes-JAG funds, and that the \$88,500 General Funds requested by Alaska Criminal

Records & Identification, and the \$45,800 General Funds requested by Laboratory Services be addressed through Interagency Transfers (I/A's). Thus, the full amount to be appropriated to the Narcotics Task Force is $\$1,258,900 + \$88,500 + \$45,800 = \$1,393,200$.

Subcommittee Recommendations

- (1) The **subcommittee recommends** conditional approval of the \$1,258,900 GF requested plus \$88,500 GF for the Alaska Criminal and Records Identification plus \$45,800 for Laboratory Services for a total amount of \$1,393,200 GF. Such funds to be reimbursed to the extent they are offset by federal funds.
- (2) The **subcommittee recommends** that the \$88,500 GF requested by the department for Alaska Criminal and Records Identification be denied and that the agency obtain such funds via I/A from the Narcotics Task Force.
- (3) The **subcommittee recommends** that the \$45,800 GF requested by Laboratory Services be denied and that the agency obtain such funds via I/A from the Narcotics Task Force.
- (4) The **subcommittee requests** the Conference Committee to develop language acceptable to both houses.

(3) Alaska Bureau of Wildlife Enforcement

The House recommended replacing Fish & Game fines with direct General Fund appropriations in the amount of \$583,300.

The subcommittee did not address this issue, but notes it here as an item to be addressed by the Conference Committee.

(4) Aircraft Section

- (a) The House recommended a \$500,000 General fund reduction in this division.

The subcommittee did not address this issue.

- (b) The House recommended replacing Fish & Game fines with direct General Fund appropriations in the amount of \$113,900.

The subcommittee did not address this issue.

(5) Marine Enforcement

The House recommended replacing Fish & Game fines with direct General Fund appropriations in the amount of \$336,900.

The subcommittee did not address this issue.

E. **Council on Domestic Violence & Sexual Assault (CDVSA)**

CDVSA is requesting a total budget increase of \$1, 285,100 for total FY07 budget of \$11,141,200. Of the increase, the CDVSA anticipates receipt of \$1,000,000 TANF funds. The subcommittee recommends authorizing the CDVSA to receive these funds.

The requested increase also reflects a request for \$250,000 GF as a one-time grant for ongoing operation of the Kotzebue domestic violence shelter, formerly funded through the Department of Health and Social Services. The shelter will compete with other victim service programs beginning next year. The subcommittee supports the ongoing operation of the Kotzebue shelter, but in light of the other funds available to the agency, the subcommittee requests the CDVSA to fund operations of the shelter by reallocating existing funds.

During its budget review process, alternative programs such as LEAP Alternatives to Violence questioned why the state funded programs such as Batterers' Intervention Program when other organizations provide such services at no cost to the state. The subcommittee recommends the CDVSA investigate such other alternative programs, and look for ways to more efficiently manage the funds they receive.

A review of the CDVSA's Missions and Measures appear to be weak showing easily achievable targets that fail to move the agency to achievement of its mission and that of the department.

Finally, the department indicated that it is working to access additional federal funding and may receive approximately \$5,000,000 by the end of the calendar year.

Subcommittee Recommendations

- (1) The subcommittee recommends authorizing the CDVSA to receive the \$1,000,000 TANF funds.
- (2) The subcommittee recommends denying the \$250,000 GF increase requested for the Kotzebue shelter.
- (3) The subcommittee recommends the agency investigate alternative service providers.
- (4) The subcommittee recommends the agency review its missions and measures.
- (5) The subcommittee recommends the agency continue to seek additional federal funding as intended.

(6) The subcommittee recommends a total FY07 GF appropriation of \$1,994,300. With the anticipated TANF funds this results in a total budget increase of \$535,100.

3. Staffing Changes

Additional Proposed by Department	=	11 Permanent Full Time
Additional Recommended by subcommittee	=	11 Permanent Full Time

4. Significant Missions and Measures

Discussions are ongoing between the department and the subcommittee chair.

5. Adherence to FY06 Intent Language

Not applicable.

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Agency: Department of Public Safety

Numbers & Language
Fund Group: General Funds

Appropriation/ Allocation	00 Actual	00 Yr Pln	00 Base	Gov Acls	House	Sen CS	00 Base to Sen CS	Gov Acls to Sen CS	House to Sen CS			
Fire Prevention												
Fire Prevention Operations	719.4	925.6	925.6	1,059.1	1,059.1	1,059.1	133.5	11.4 %	0.0	0.0		
Fire Service Training	122.0	119.0	119.0	122.6	122.6	122.6	23.6	5.3 %	0.0	0.0		
* Total Available Total	1,111.4	1,311.6	1,321.6	1,531.7	1,531.7	1,531.7	157.1	11.4 %	0.0	0.0		
Alaska State Troopers												
Director's Office	212.7	300.1	300.1	316.8	316.8	316.8	16.7	5.6 %	0.0	0.0		
Judicial Services-Anchorage	2,113.0	2,632.1	2,563.2	2,882.7	2,813.1	2,882.7	319.5	12.5 %	0.0	69.3	8.5 %	
Division Transportation	1,596.0	1,636.7	1,636.7	1,656.7	1,656.7	1,656.7	0.0	0.0	0.0	0.0		
Strength and Reserve	274.5	376.1	376.1	376.4	376.4	376.4	0.0	0.0	0.0	0.0		
Rural Trooper Hiring	661.8	723.0	621.5	1,228.9	1,228.9	1,228.9	607.1	97.7 %	0.0	0.0		
Taskforce Task Force	370.5	551.6	551.6	1,910.6	2,011.9	1,419.1	2,886.5	524.3 %	1,527.5	29.9 %	1,393.2	68.1 %
AST Detachments	11,058.8	11,255.6	11,170.8	16,661.2	16,661.2	16,661.2	3,249.1	2.5 %	0.0	0.0		
Alaska Prisons of Inmate Control	1,566.1	5,096.1	5,096.1	5,413.1	5,413.1	5,413.1	312.2	6.2 %	0.0	0.0		
AK Bureau of Alcohol & Drug	2,100.6	2,101.1	2,101.1	2,128.1	2,128.1	2,128.1	121.1	5.3 %	0.0	0.0		
AK Bureau of Wildlife Enforcement	10,168.5	11,415.2	11,353.2	12,113.1	12,696.7	12,558.5	1,201.8	10.6 %	415.1	3.2 %	138.2	1.1 %
Aircraft Division	1,205.6	2,801.7	2,801.7	1,107.8	1,721.7	1,191.7	1,093.0	19.7 %	86.9	2.1 %	121.0	12.2 %
Marine Enforcement	1,166.1	2,119.7	2,119.7	613.1	2,950.1	2,800.5	659.8	18.6 %	217.1	9.8 %	79.8	2.7 %
* Total Available Total	67,275.5	71,968.1	71,467.8	81,209.6	82,104.7	81,026.2	10,561.1	11.4 %	2,316.6	2.8 %	1,317.5	2.1 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Agency: Department of Public Safety

Numbers & Language
Fund Group: General Funds

Appropriation/ <u>Allocation</u>	<u>05 Actual</u>	<u>06 Budget</u>	<u>06 Base</u>	<u>Gov Amdt</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>	<u>Gov Amds to Sen CS</u>	<u>House to Sen CS</u>			
Village Public Safety Officer												
VISO Contracts	1,889.8	5,436.4	5,436.4	5,636.4	5,636.4	1,883.0	-553.4	-10.2 N	753.4	-13.4 N	753.4	-11.4 N
Support	220.0	253.5	253.5	258.3	258.3	258.3	1.8	1.9 N	0.0		0.0	
* Appropriation Total	5,110.1	5,689.9	5,689.9	5,894.7	5,894.7	5,141.3	-518.6	-9.6 N	753.4	-12.8 N	753.4	-12.8 N
Domestic Violent Sexual Assault												
Domestic Violent Sexual Assault	651.0	2,306.7	2,306.7	2,391.3	2,391.3	1,611.3	-662.4	-28.2 N	-750.0	-31.3 N	-750.0	-31.3 N
Baden-Waterbury Program	200.0	200.0	200.0	200.0	200.0	200.0	0.0		0.0		0.0	
* Appropriation Total	851.0	2,506.7	2,506.7	2,591.3	2,591.3	1,811.3	-662.4	-26.1 N	-750.0	-28.9 N	-750.0	-28.9 N
Statewide Support												
Commissioner's Office	601.0	726.7	726.7	771.1	771.1	771.1	44.7	6.2 N	0.0		0.0	
Training Academy	891.1	921.5	921.5	1,023.7	1,023.7	1,023.7	52.2	5.1 N	0.0		0.0	
Administrative Services	2,273.9	2,361.5	2,361.0	2,632.7	2,632.7	2,632.7	174.7	7.1 N	0.0		0.0	
Alaska Wing Civil Air Patrol	503.1	503.1	503.1	553.5	553.5	553.5	50.4	10.0 N	0.0		0.0	
Alcohol Beverage Control Board	291.9	1,017.0	1,017.0	1,106.7	1,106.7	1,066.7	-40.7	-4.9 N	10.0	-3.6 N	10.0	-3.6 N
AK Public Safety Information	1,181.9	1,312.0	1,312.9	1,610.7	1,610.7	1,610.2	-37.4	-2.1 N	0.0		100.0	6.1 N
Alaska Criminal Records and ID	965.9	1,216.9	1,216.9	1,411.7	1,383.2	1,383.2	-166.4	-11.7 N	88.5	6.0 N	0.0	
Laboratory Services	3,621.0	3,013.1	3,013.1	3,374.9	3,109.1	3,329.1	69.0	12.3 N	-15.8	-1.3 N	0.0	
* Appropriation Total	9,780.9	11,149.4	11,251.1	12,659.8	12,425.5	12,485.5	-1,211.0	-11.0 N	121.3	-1.1 N	60.0	0.5 N

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Public Safety

Appropriation

<u>Allocation</u>	<u>05 Actual</u>	<u>06 Mgt Plan</u>	<u>06 Base</u>	<u>Gov Amdt</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>	<u>Gov Amdt to Sen CS</u>	<u>House to Sen CS</u>			
DPS State Facilities Rent												
DPS State Facilities Rent	111.8	111.8	111.8	111.8	111.8	111.8	0.0	0.0	0.0			
* Appropriation Total	111.8	111.8	111.8	111.8	111.8	111.8	0.0	0.0	0.0			
*** Totals for Agency	81,273.7	91,800.9	91,396.9	101,501.9	101,856.7	105,140.8	10,743.9	11.4 N	608.9	0.6 N	271.1	0.3 N

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation/ Allocation	05 Actual	06 Yr Plan	06 Base	GovAid	House	Sen CS	06 Base to Sen CS		GovAid to Sen CS	House to Sen CS	
Fire Prevention											
Fire Prevention Operations	2,400.6	2,516.3	2,491.8	3,189.9	3,189.9	3,189.9	698.1	28.0 %	0.0		0.0
Fire Services Training	1,055.8	2,119.3	2,119.3	2,191.8	2,191.8	2,191.8	12.5	2.0 %	0.0		0.0
* Appropriation Total	3,516.4	4,665.6	4,611.1	5,381.7	5,381.7	5,381.7	710.6	16.0 %	0.0		0.0
Alaska Fire Standards Council											
Alaska Fire Standards Council	1.1	236.8	236.8	212.0	212.0	212.0	5.2	2.2 %	0.0		0.0
* Appropriation Total	1.1	236.8	236.8	212.0	212.0	212.0	5.2	2.2 %	0.0		0.0
Alaska State Troopers											
Special Projects	3,209.9	1,004.5	1,004.5	5,215.8	5,215.8	5,215.8	612.3	13.1 %	0.0		0.0
Director's Office	272.7	300.1	300.1	316.8	316.8	316.8	16.7	5.6 %	0.0		0.0
Judicial Services Anchorage	2,122.0	2,680.1	2,611.2	2,933.1	2,863.8	2,911.1	121.9	12.1 %	0.0		00.3 2.1 %
Operational Transportation	1,819.1	1,701.7	1,701.7	1,701.7	1,701.7	1,701.7	0.0		0.0		0.0
Services and Resources	571.5	376.1	376.1	376.1	376.1	376.1	0.0		0.0		0.0
Road Trooper Housing	782.9	1,351.5	1,354.0	2,119.5	2,119.5	2,119.5	766.5	56.7 %	0.0		0.0
Motor Gas Tank Fund	2,711.9	1,505.1	1,505.1	3,199.7	1,998.6	1,727.2	1,221.9	11.9 %	1,537.5	11.7 %	50.1 5.1 %
ATV Fuel Allowance	19,957.0	11,553.3	11,218.5	17,518.1	17,538.3	17,538.3	3,019.8	7.5 %	0.0		0.0
Alaska Bureau of Investigation	1,566.4	5,096.1	5,096.1	5,413.3	5,413.3	5,413.3	112.2	6.7 %	0.0		0.0
Alaska Bureau of Alcohol & Drug	2,108.6	2,507.7	2,301.3	2,479.1	2,479.1	2,479.1	127.1	5.5 %	0.0		0.0

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation/ Allocation	05 Actual	06 Budget	06 Base	GovAids	House	Sen US	06 Base to Sen US	GovAids to Sen US	House to Sen US			
Alaska State Troopers												
AK Bureau of Wildlife Enforce	10,951.0	12,589.1	12,819.5	14,196.1	14,196.1	14,057.9	1,238.1	9.7 %	-138.2	-1.0 %	-188.2	-1.4 %
Aircraft Section	3,716.1	3,468.2	3,468.2	4,774.3	4,774.3	4,717.1	1,279.1	36.9 %	27.0	0.6 %	171.0	11.1 %
Motor Enforcement	3,876.5	2,823.1	2,798.1	2,991.8	2,991.8	2,912.0	113.9	4.1 %	-79.8	-2.7 %	-79.8	-2.7 %
* Appropriation Total	76,411.7	85,658.4	85,152.9	91,205.2	91,411.8	91,187.7	9,311.8	11.0 %	1,282.5	1.1 %	52.9	0.1 %
Village Public Safety Officers												
VISO Contracts	1,881.8	5,136.1	5,136.1	5,616.1	5,616.1	1,881.0	553.1	10.2 %	-751.1	-13.1 %	-751.1	-13.1 %
Support	372.2	372.2	372.2	391.1	391.1	391.1	13.9	3.7 %	0.0	0.0 %	0.0	0.0 %
* Appropriation Total	5,212.0	5,813.6	5,813.6	6,027.5	6,027.5	5,274.1	519.5	8.1 %	-751.1	-12.5 %	-751.1	-12.5 %
AK Police Standards Council												
AK Police Standards Council	669.9	1,011.9	1,011.9	1,081.5	1,081.5	1,081.5	69.6	6.9 %	0.0	0.0 %	0.0	0.0 %
* Appropriation Total	669.9	1,011.9	1,011.9	1,081.5	1,081.5	1,081.5	69.6	6.9 %	0.0	0.0 %	0.0	0.0 %
Domestic Viol Sexual Assault												
Domestic Viol Sexual Assault	0,611.2	9,656.1	9,656.1	10,911.2	10,911.2	10,191.2	535.1	5.5 %	-750.0	-6.9 %	-750.0	-6.9 %
Domestic Intervention Program	700.0	700.0	700.0	700.0	700.0	700.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
* Appropriation Total	8,870.2	9,856.1	9,856.1	11,111.2	11,111.2	10,191.2	535.1	5.1 %	-750.0	-6.7 %	-750.0	-6.7 %
Statewide Support												
Commissioner's Office	867.3	867.3	867.3	867.3	867.3	867.3	41.7	5.1 %	0.0	0.0 %	0.0	0.0 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Public Safety

Appropriation/ Allocation	05 Actual	06 Budget	06 Base	06 Awards	06 Base	Sen 05	06 Base to Sen 05	06 Awards to Sen 05	06 Base to Sen 05			
Statewide Support												
Training Academy	1,111.1	1,601.6	1,601.6	1,661.5	1,661.5	1,661.5	59.0	3.7 %	0.0	0.0		
Administrative Services	2,712.1	3,216.1	3,317.6	3,532.1	3,532.3	3,532.1	211.7	6.5 %	0.0	0.0		
Alaska Wing Civil Air Patrol	503.1	503.1	503.1	553.5	553.5	553.5	50.4	10.0 %	0.0	0.0		
Alaska Beverage Control Board	806.1	1,171.5	1,171.5	1,264.2	1,264.2	1,221.2	49.7	4.2 %	0.0	3.2 %	0.0	3.2 %
AK Public Safety Info Network	2,789.6	2,726.6	2,726.6	3,055.7	2,955.7	3,055.7	129.1	12.1 %	0.0	100.0	3.1 %	
Alaska Criminal Records (and ID)	1,112.5	1,620.6	1,620.6	1,793.2	1,793.2	1,793.2	172.6	3.7 %	0.0	0.0	0.0	
Laboratory Services	2,812.5	3,591.3	3,591.3	3,921.5	3,921.5	3,921.5	389.2	10.6 %	0.0	0.0	0.0	
* Appropriation Total	14,613.2	18,256.4	18,357.9	19,699.2	19,599.2	19,659.2	1,301.3	7.1 %	0.0	-0.2 %	60.0	0.3 %
Statewide Facility Maintenance												
Facility Maintenance	608.8	608.8	608.8	608.8	608.8	608.8	0.0	0.0	0.0	0.0		
* Appropriation Total	608.8	608.8	608.8	608.8	608.8	608.8	0.0	0.0	0.0	0.0		
DPS State Facilities Fund												
DPS State Facilities Fund	111.8	111.8	111.8	111.8	111.8	111.8	0.0	0.0	0.0	0.0		
* Appropriation Total	111.8	111.8	111.8	111.8	111.8	111.8	0.0	0.0	0.0	0.0		
*** Totals for Agency	110,120.1	126,222.4	125,793.8	132,501.8	131,811.5	132,211.0	11,417.1	9.1 %	260.9	-0.2 %	1,390.5	1.0 %
General Funds	91,224.2	91,800.9	91,396.9	101,501.9	101,806.2	101,119.8	10,711.9	11.4 %	618.9	0.6 %	224.1	0.1 %
Federal Receipts	10,043.1	11,596.1	11,901.8	10,821.1	12,182.9	10,821.1	1,028.5	9.1 %	0.0	0.0	1,661.6	11.1 %
Total	10,051.1	10,197.0	10,198.7	22,146.2	21,270.9	21,270.9	1,781.7	9.1 %	618.9	1.1 %	0.0	0.0

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Public Safety

	<u>05 Actual</u>	<u>06 Ver FIn</u>	<u>06 Base</u>	<u>GovAsst</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>GovAsst to Sen CS</u>		<u>House to Sen CS</u>	
Totals for Agency	110,370.1	126,222.4	125,793.9	137,501.9	118,671.5	137,241.0	11,417.1	0.1 %	-260.9	-0.2 %	-1,390.5	1.0 %
<u>Objects of Expenditure</u>												
Personal Services	62,725.0	72,490.1	72,415.8	79,310.5	80,411.7	80,568.0	8,122.2	11.2 %	1,227.5	1.5 %	111.3	0.2 %
Travel	1,909.0	5,430.6	5,399.9	5,419.6	5,489.6	5,449.6	49.7	0.9 %	0.0	0.0 %	-40.0	0.2 %
Services	21,539.6	28,715.6	28,776.1	31,218.2	31,757.1	39,963.2	2,186.9	7.6 %	275.0	0.9 %	791.2	2.5 %
Commodities	1,390.3	1,230.5	1,225.5	1,480.8	1,196.8	1,480.8	255.3	6.0 %	0.0	0.0 %	16.0	0.4 %
Capital Outlay	1,667.6	1,118.0	811.8	1,128.2	1,089.4	1,128.2	296.1	15.6 %	0.0	0.0 %	38.8	3.0 %
Grants - Benefits	13,138.6	11,177.6	11,111.6	15,861.6	15,861.6	14,651.2	516.6	3.8 %	-1,214.1	-7.6 %	1,213.1	2.6 %
Miscellaneous	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0 %	0.0	0.0 %	500.0	100.0 %
<u>Funding Sources</u>												
1002 Fed Repts (Fed)	10,013.1	11,926.3	11,901.8	10,823.1	12,487.9	10,823.1	1,678.5	-9.1 %	0.0	0.0 %	1,664.6	11.3 %
1003 GF Match (GF)	529.7	561.7	561.7	586.7	586.7	586.7	15.0	1.5 %	0.0	0.0 %	0.0	0.0 %
1004 Gen Fund (GF)	87,961.1	94,204.8	92,809.8	102,789.2	103,151.0	103,468.1	10,667.3	11.5 %	678.9	0.7 %	311.1	0.3 %
1005 GF/Pgrm (GF)	782.6	1,014.4	1,014.4	1,126.0	1,126.0	1,086.0	51.6	5.0 %	40.0	1.6 %	40.0	1.6 %
1007 IA Repts (Oth)	5,758.1	7,677.3	7,677.3	8,089.6	8,713.9	8,713.9	1,021.6	11.0 %	131.3	1.6 %	0.0	0.0 %
1055 IA/OI, IA/2 (Oth)	49.0	49.0	49.0	49.0	49.0	49.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1061 CIP Repts (Oth)	1,872.5	2,061.4	2,061.4	3,391.2	3,391.2	3,391.2	1,329.8	64.5 %	0.0	0.0 %	0.0	0.0 %
1108 Stat Desq (Oth)	844.1	1,918.1	1,918.1	2,075.5	2,075.5	2,075.5	87.1	4.5 %	0.0	0.0 %	0.0	0.0 %
1104 F&G CFP (Oth)	923.1	1,011.1	1,011.1	5,001.1	0.0	0.0	1,011.1	100.0 %	1,011.1	100.0 %	0.0	0.0 %
1152 AFSC Repts (Oth)	1.1	216.8	216.8	212.0	212.0	212.0	5.2	2.2 %	0.0	0.0 %	0.0	0.0 %
1156 Regd Serv (Oth)	1,014.9	1,917.9	1,917.9	1,017.8	1,017.8	1,017.8	129.9	3.3 %	0.0	0.0 %	0.0	0.0 %
1171 PE D Cont (Oth)	5,181.0	2,585.6	2,585.6	2,777.5	2,777.5	2,777.5	191.9	2.1 %	0.0	0.0 %	0.0	0.0 %

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Public Safety

	<u>06 Actual</u>	<u>06 Mgt Plan</u>	<u>06 Base</u>	<u>Gov Amdt</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>Gov Amdt to Sen CS</u>		<u>House to Sen CS</u>	
<u>Positions</u>												
Perm Full Time	771	805	805	816	816	816	11	1.4%	0	0%	0	0%
Perm Part Time	19	19	19	19	19	19	0	0%	0	0%	0	0%
Temporary	9	10	9	11	11	11	2	22.2%	0	0%	0	0%
<u>Funding Summary</u>												
General Funds (GF)	81,273.7	91,800.9	91,396.9	101,501.9	101,866.7	105,110.8	10,743.9	11.1%	618.9	0.6%	271.1	0.3%
Federal Receipts (Fed)	10,011.1	11,926.3	11,901.8	10,823.3	12,481.9	10,823.3	-1,068.5	-9.1%	0.0	0%	1,658.6	15.3%
Other (Oth)	16,053.1	19,195.2	19,195.2	22,176.7	21,216.9	21,216.9	1,281.7	9.1%	899.8	4.1%	0.0	0%

REVENUE

SENATE FINANCE COMMITTEE
4/11/2006 COMMITTEE ACTION

Bill Number	HB 365		
Amendment	REV #1		
Motion	adopt		
<u>Motion by</u>	Wilken		
<u>Objection by</u>	Wilken		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Olson	✓		
Senator Stedman			✓
Senator Bunde	✓		
Senator Dyson	✓		
Senator Hoffman			✓
Co-Chair Wilken	✓		
Co-Chair Green	✓		
<u>Tally</u>			
Yea	5		
Nay	2		
Absent			
MOTION	P		

REV#1

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCSHB 365(FIN)

OFFERED BY: Senator Wilken

DEPARTMENT: Department of Revenue
APPROPRIATION: Alaska Permanent Fund Corporation
ALLOCATION: APFC Operations

ADD: \$300,500

FUNDING SOURCE: Permanent Fund Corporate Receipts

EXPLANATION: This amendment will provide funding for 2 permanent full-time positions, an investment officer and senior accountant.

APFC requires these new positions for the following reasons:

- The Fund's movement into absolute return and private equity has created additional work for the investment and finance staff.
- The Board has placed greater responsibility on APFC staff for due diligence on new and existing managers over the last few years.
- Changes in strategy have lead to a 75% increase in the number of equities managers over the last two years. This requires additional due diligence and almost doubles the number of equity portfolios that the finance staff must track.
- The real estate portfolio is in an acquisition phase, creating additional due diligence and increasing the number of properties that must be accounted for.

These are the first new PCN's that the APFC has asked for in seven years.

Department of Revenue

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes

Appropriations and Allocations	General Funds			Other Funds		All Funds	Comments Regarding Senate Changes
	Governor Amend	Full House	Senate Subcmte	Federal Receipts	Other Funds	Total	
Department-wide Increments							Costs that are considered as "fixed costs" and are reflected in the Legislative Finance Adjusted Base
Salary Increase	\$ 172.1	\$ 172.1	\$ 172.1	\$ 442.0	\$ 639.4	\$ 1,253.5	Increase in salary costs
Division of Personnel Chargebacks	11.2	11.2	11.2	74.1	73.1	158.4	
PERS/TRS Cost Increase	329.8	329.8	329.8	801.3	1,185.2	2,316.3	Increase in PERS/TRS rates
Health Cost Increase	18.9	18.9	18.9	58.3	71.5	148.7	Increase in health costs
Risk Management	21.8	21.8	21.8	22.7	43.7	88.2	Increase in risk management costs
Taxation & Treasury							
Tax Division	-	1,194.2	1,194.2	-	-	1,194.2	Replace Blic Receipts with GF from Department of Commerce
Tax Division	-	-	-	-	(1,194.2)	(1,194.2)	Replace Blic Receipts with GF from Department of Commerce
Treasury Division	10.0	2.5	10.0	-	-	10.0	WAGERS unclaimed property program increment
Treasury Division	-	-	-	-	6.0	6.0	Mine Reclamation Trust fund investment management fees
Treasury Division	54.8	13.7	54.8	-	128.0	182.8	State Investment Officer's Salary Adjustments
Treasury Division	10.0	2.5	-	-	-	-	Denied expenses for arbitrage earnings calculations on state's Airport Bonding Authority (SB153)
Treasury Division	-	-	-	-	(15.0)	(15.0)	MTR receipt decrement due to the fact that the Trust will be billed directly for Treasury's management fees in the future
AK Retirement Management Board	90.6	-	90.6	-	661.9	752.5	Increased funding for ARMB operations
AK Retirement Management Board	-	-	-	-	23.6	23.6	PERS/TRS Trust fund increment for increased facilities rent
AK Retirement Management Board	16.0	-	16.0	-	118.1	134.1	Increment for Treasury's personal services costs allocated to ARM Board
AK Retirement Management Board	150.0	75.0	150.0	-	-	150.0	First year implementation of Defined Contribution System
AP's Board Custody & Management Fees	-	-	-	-	6,715.8	6,715.8	Retirement Trust increment for increased investment management fees
Permanent Fund Dividend Division	(55.0)	(55.0)	(55.0)	-	-	(55.0)	Replace GF with Perm Fund Div Receipts to reflect increased charge back costs
Permanent Fund Dividend Division	-	-	-	-	55.0	55.0	Replace GF with Perm Fund Div Receipts to reflect increased charge back costs
Permanent Fund Dividend Division	-	-	-	-	119.8	119.8	PFD Fund Receipts increment to pay for increased hearing officer services provided by IJA
Permanent Fund Dividend Division	-	-	-	-	56.4	56.4	PFD Fund Receipts increment to pay for increased facilities rent

Department of Revenue

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes

Appropriations and Allocations	General Funds			Other Funds		All Funds	Comments Regarding Senate Changes
	Governor Amend	Full House	Senate Subcmte	Federal Receipts	Other Funds	Total	
Child Support Services							
Child Support Services Division	-	-	-	-	(172.3)	(172.3)	Replace RSS with Federal Receipts to reflect federal reimburseability of Admin Law Judge work on child support cases
Child Support Services Division	-	-	-	172.3	-	172.3	See above
Child Support Services Division	-	-	-	100.0	-	100.0	New 100% federally funded juvenile justice grant
Child Support Services Division	-	-	-	81.2	41.9	123.1	Increment for the cost of increased Admin Hearing services performed for the division by DOA
Administration and Support							
Commissioner's Office	-	-	-	256.6	-	256.6	CSSD Receipts to allow Revenue to collect indirect costs for federally reimbursable Child Support Services support provided by the Office of Administrative Hearings.
Mental Health Trust Authority							
Mental Health Trust Operations	-	-	-	-	63.7	63.7	MITA increment to allow for increased trust operating cost approved by the Board of Trustees
Long Term Care Ombudsman Office	-	-	-	-	(17.3)	(17.3)	IA Receipts to reflect decreased RSA spending expectations
AK Municipal Bond Bank Authority							
AMBBA Operations	-	-	-	-	52.3	52.3	Bond Bank Receipt increment to reflect increased accounting and overhead costs associated with increased state bonding activity
AK Housing Finance Corporation							
AHFC Operations	-	-	-	1,016.8	-	1,016.8	Increment in Federal Receipts to restore funding for the Housing Choice Voucher and Conventional Low Rent programs
AHFC Operations	-	-	-	-	800.0	800.0	AHFC Receipt increment to cover increased costs to administer Alaska's Housing Choice Voucher Program
AK Permanent Fund Corporation							
APFC Operations	-	-	-	-	376.4	376.4	Changed Inc to IncDTI for increased Due Diligence costs
APFC Custody & Management Fee	-	-	-	-	13,470.0	13,470.0	Perm Fund Receipts to pay increased fund custody and management fees

Department of Revenue

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes

Appropriations and Allocations	General Funds			Other Funds		All Funds	Comments Regarding Senate Changes
	Governor Amend	Full House	Senate Subcmte	Federal Receipts	Other Funds	Total	
Total Proposed Changes	\$ 830.2	\$ 1,786.7	\$ 2,014.4	\$ 3,025.3	\$ 23,303.0	\$ 28,342.7	
FY06 Budget Base	\$ 10,607.1	\$ 10,607.1	\$ 10,607.1	\$ 38,887.5	\$ 136,522.1	\$ 186,016.7	
Total Proposed Changes	830.2	1,786.7	2,014.4	3,253.3	23,303.0	28,342.7	Recommended GF changes by the Governor, House, and all fund changes by the Senate Finance Subcommittee
Total Proposed Revenue Budget	\$ 11,437.3	\$ 12,393.8	\$ 12,621.5	\$ 41,912.8	\$ 159,825.1	\$ 214,359.4	
Total Budget Percent of Increase	7.8%	16.8%	19.0%	7.8%	17.1%	15.2%	Percent of increase compared to FY06 Budget Base
Dept of Revenue Positions	848	848	846				Denied New Investment Officer and Senior Accountant Positions at Alaska Permanent Fund Corporation

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Agency: Department of Revenue

Numbers & Language
Fund Group: General Funds

Appropriation/ Allocation	05 Actual	06 Act Plan	06 Base	06 Amt	06 Base	Sen US	06 Base to Sen US	06 Amt to Sen US	06 Base to Sen US			
Tax and Treasury												
Tax Division	6,184.4	7,700.9	7,719.3	8,081.2	9,277.4	9,277.4	1,558.1	20.2 %	1,191.2	11.8 %	0.0	
Treasury Division	1,281.3	1,457.4	1,385.1	1,512.2	1,456.1	1,502.2	117.1	8.5 %	10.0	0.7 %	46.1	3.2 %
AK Retro Mgmt Board	0.0	594.2	286.2	522.8	311.2	522.8	256.6	96.4 %	0.0	0.0 %	181.6	53.2 %
Form Fund Disposal Division	0.0	0.0	55.0	0.0	0.0	0.0	55.0	100.0 %	0.0	0.0 %	0.0	0.0 %
*** Subtotal Tax and Treasury	7,465.7	9,748.5	9,425.6	10,116.2	11,044.7	11,302.4	1,826.8	19.9 %	1,181.2	11.7 %	227.7	2.1 %
Child Support Services												
Child Support Services	0.0	0.0	231.2	231.2	231.2	231.2	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Special Services Dept	0.0	0.0	231.2	231.2	231.2	231.2	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Administration and Support												
Commissioner's Office	1,509.6	5,296.5	298.8	363.1	363.1	363.1	164.3	10.1 %	0.0	0.0 %	0.0	0.0 %
Administrative Services	111.1	504.5	190.2	202.2	202.2	202.2	12.0	6.1 %	0.0	0.0 %	0.0	0.0 %
State Facilities Maint	221.0	221.0	221.0	221.0	221.0	221.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
*** Subtotal Administration and Support	1,841.7	6,022.0	710.0	786.3	786.3	786.3	176.3	17.1 %	0.0	0.0 %	0.0	0.0 %
Gas Development Authority												
Gas Authority Operations	256.3	2,418.3	218.3	299.6	299.6	299.6	21.3	7.7 %	0.0	0.0 %	0.0	0.0 %
Gas Authority Support	216.4	2,118.3	218.3	299.6	299.6	299.6	21.3	7.7 %	0.0	0.0 %	0.0	0.0 %
*** Totals for Agency	12,619.1	18,570.8	10,607.1	11,112.1	12,144.0	12,651.3	2,014.4	19.0 %	1,181.2	10.1 %	227.7	1.8 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Revenue

Appropriation/ Allocation	05 Actual	06 Opt Plan	06 Base	06 Amt.	House	Sen CS	06 Base to Sen CS	06 Amt. to Sen CS	House to Sen CS			
Tax and Treasury												
Tax Division	7,492.1	9,105.9	9,121.3	9,551.5	9,551.5	9,551.5	129.2	1.2 %	0.0	0.0		
Treasury Division	1,293.6	6,410.9	1,293.0	5,392.8	5,151.3	5,182.8	589.8	12.3 %	10.0	0.2 %	211.5	1.5 %
State Pension Investment Board	1,213.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Pension Custody and Mgmt Fees	25,482.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
AK Retire Mgmt Board	0.0	1,731.6	1,410.6	5,422.9	5,291.3	5,122.9	1,062.3	21.1 %	0.0	0.0	181.6	1.1 %
AKM Custody and Mgt Fees	0.0	31,913.6	31,913.6	38,629.1	38,629.1	38,629.1	6,715.8	21.0 %	0.0	0.0	0.0	0.0
Penn Fund Dividend Liaison	1,571.1	6,002.9	6,062.9	6,491.5	6,491.5	6,491.5	129.6	2.1 %	0.0	0.0	0.0	0.0
*Appropriation Total	16,557.1	58,192.9	56,301.4	65,510.1	65,117.0	65,510.1	9,221.7	16.4 %	10.0	0.0 %	413.1	0.6 %
Child Support Services												
Child Support Services	18,929.2	21,061.6	21,295.8	22,331.6	22,331.6	22,331.6	1,038.8	1.9 %	0.0	0.0	0.0	0.0
*Appropriation Total	18,929.2	21,061.6	21,295.8	22,331.6	22,331.6	22,331.6	1,038.8	1.9 %	0.0	0.0 %	0.0	0.0
Administration and Support												
Commissioner's Office	5,541.8	6,802.9	1,539.2	1,939.0	1,939.0	1,939.0	388.8	25.1 %	0.0	0.0	0.0	0.0
Administration Systems	1,182.6	1,622.1	1,162.8	1,426.2	1,426.2	1,426.2	63.9	1.7 %	0.0	0.0	0.0	0.0
State Facilities Rent	223.0	223.0	223.0	223.0	223.0	223.0	0.0	0.0	0.0	0.0	0.0	0.0
*Appropriation Total	7,300.4	8,788.0	3,116.0	3,588.2	3,588.2	3,588.2	452.7	11.4 %	0.0	0.0 %	0.0	0.0

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Agency: Department of Revenue

Numbers & Language

Appropriation/Allocation	05 Actual	06 Mgt Plan	06 Base	Gov Amdt	House	Sen CS	06 Base to Sen CS	Gov Amdt to Sen CS	House to Sen CS	
Gas Development Authority										
Gas Authority Operations	256.3	2,418.3	278.3	299.6	299.6	299.6	21.3	1.7 N	0.0	0.0
* Appropriation Total	256.3	2,418.3	278.3	299.6	299.6	299.6	21.3	1.7 N	0.0	0.0
Mental Health Trust Authority										
Mental Health Trust Operations	1,505.2	1,653.7	1,653.7	1,778.1	1,778.1	1,778.1	124.4	7.5 N	0.0	0.0
Long Term Care Contractman	381.0	495.8	495.8	496.8	496.8	496.8	1.0	0.2 N	0.0	0.0
* Appropriation Total	1,886.2	2,149.5	2,149.5	2,274.9	2,274.9	2,274.9	125.4	5.8 N	0.0	0.0
Municipal Bond Bank Authority										
Bond Bank Operations	602.8	720.9	720.9	778.0	725.7	778.0	57.1	7.9 N	0.0	52.1 7.2 N
* Appropriation Total	602.8	720.9	720.9	778.0	725.7	778.0	57.1	7.9 N	0.0	52.1 7.2 N
Housing Finance Corporation										
AHFC Operations	39,183.3	41,123.1	41,123.1	47,655.1	47,655.1	47,655.1	6,532.0	8.0 N	0.0	0.0
Arch State Office Building	800.0	800.0	800.0	800.0	800.0	800.0	0.0	0.0	0.0	0.0
* Appropriation Total	39,983.3	41,923.1	41,923.1	48,455.1	48,455.1	48,455.1	6,532.0	7.9 N	0.0	0.0
Permanent Fund Corporation										
APFC Operations	6,291.3	7,821.1	7,521.1	8,427.0	8,427.0	8,126.5	605.1	8.0 N	100.5 3.6 N	0.0 5 1.6 N
APFC Contract and Mgt Fees	11,896.5	14,430.0	14,730.0	16,200.0	16,200.0	16,200.0	11,470.0	27.1 N	0.0	0.0
* Appropriation Total	18,187.8	22,251.1	22,251.1	24,627.0	24,627.0	24,326.5	11,075.1	24.6 N	100.5 0.4 N	0.0 5 0.4 N

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Revenue

Appropriation/ Allocation	<u>05 Actual</u>	<u>06 YTD In</u>	<u>06 Base</u>	<u>GasAmd</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>GasAmd to Sen CS</u>		<u>House to Sen CS</u>	
*** Totals for Agency	163,561.6	195,539.0	186,059.7	214,898.3	214,422.9	214,587.8	28,528.1	15.3 %	-310.5	-0.1 %	164.9	0.1 %
General Funds	12,619.3	18,520.8	10,607.1	11,447.3	12,393.8	12,621.2	2,014.1	19.0 %	1,181.2	10.1 %	227.7	1.8 %
Federal Receipts	35,465.2	38,887.5	38,887.5	41,912.8	41,912.8	41,912.8	3,025.3	7.8 %	0.0	0.0 %	0.0	0.0 %
Other	115,450.1	138,130.7	136,565.1	161,518.2	160,116.3	160,053.8	23,888.4	17.2 %	-1,491.7	-0.9 %	62.8	0.0 %

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Revenue

	<u>05 Actual</u>	<u>06 Proj</u>	<u>06 Base</u>	<u>GovAids</u>	<u>Base</u>	<u>Sen US</u>	<u>06 Base to Sen US</u>		<u>GovAids to Sen US</u>		<u>Base to Sen US</u>	
Totals for Agency	163,561.6	195,539.0	186,059.7	211,898.3	214,422.9	214,587.8	28,528.1	15.1 %	310.5	-0.1 %	184.9	0.1 %
<u>Objects of Expenditure</u>												
Personal Services	56,215.6	67,311.7	65,819.1	71,179.9	71,138.8	70,879.1	5,060.1	7.2 %	-380.5	-0.4 %	259.4	-0.1 %
Travel	1,502.7	1,611.3	1,467.5	1,577.8	1,577.8	1,577.8	110.3	7.5 %	0.0	0.0 %	0.0	0.0 %
Services	102,008.2	122,632.6	115,169.5	138,208.1	142,804.8	138,228.1	21,058.6	20.0 %	-10.0	-0.0 %	121.3	0.1 %
Commodities	2,559.5	2,740.0	2,321.3	2,680.2	2,680.2	2,680.2	308.9	14.0 %	0.0	0.0 %	0.0	0.0 %
Capital Outlay	118.6	110.1	102.3	102.1	102.3	102.3	10.0	2.5 %	0.0	0.0 %	0.0	0.0 %
Grants, Benefits	800.0	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	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
<u>Function Sources</u>												
1001 CBR Fund (005)	150.0	167.0	0.0	185.1	0.0	185.1	185.1	100.0 %	0.0	0.0 %	185.1	100.0 %
1002 Fed Rcpts (Fee)	34,781.2	36,391.6	36,389.6	39,033.6	39,033.6	39,033.6	2,721.0	7.5 %	0.0	0.0 %	0.0	0.0 %
1004 Gov Exp (GF)	12,002.3	12,787.7	9,929.0	10,715.0	11,679.0	11,899.2	1,970.2	19.9 %	1,183.2	11.1 %	220.7	1.9 %
1005 GF/Prgrm (GF)	647.0	733.1	628.1	722.1	711.8	722.1	41.2	6.5 %	0.0	0.0 %	7.5	1.0 %
1007 IA Rcpts (005)	4,781.3	4,791.6	4,791.6	5,089.8	5,089.8	5,089.8	298.2	6.2 %	0.0	0.0 %	0.0	0.0 %
1008 Roy Funds (005)	0.0	1,398.6	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1016 CS/SD Fund (Fund)	1,647.8	1,641.9	1,641.9	1,641.9	1,641.9	1,641.9	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1017 Group Inv (005)	99.0	199.0	199.0	199.0	199.0	199.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1027 Int Acct (005)	68.0	76.7	76.7	80.9	80.9	80.9	1.2	5.5 %	0.0	0.0 %	0.0	0.0 %
1029 P/RS Trust (005)	19,181.1	21,246.3	21,246.3	28,291.1	28,291.1	28,291.1	5,011.8	21.7 %	0.0	0.0 %	0.0	0.0 %
1034 Trunk Ret (005)	9,695.6	12,008.2	12,008.2	11,112.7	11,112.7	11,112.7	2,491.0	20.0 %	0.0	0.0 %	0.0	0.0 %
1042 Jud Retn (005)	200.9	100.0	100.0	198.1	198.1	198.1	-1.1	-0.6 %	0.0	0.0 %	0.0	0.0 %
1045 Nat Grant (005)	76.1	211.5	211.5	211.1	211.1	211.1	34.6	16.1 %	0.0	0.0 %	0.0	0.0 %

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Revenue

	<u>06 Actual</u>	<u>06 Yr Ft</u>	<u>06 Base</u>	<u>Gov Asst</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>Gov Asst to Sen CS</u>		<u>House to Sen CS</u>	
1016 Educ Loan (OB)	99.0	92.0	92.0	95.2	95.2	95.2	3.2	3.5 %	0.0		0.0	
1050 PFD Fund (OB)	5,551.1	5,987.9	5,987.9	6,441.5	6,471.5	6,471.5	183.6	8.1 %	0.0		0.0	
1061 CIP Repts (OB)	1,521.1	2,079.6	2,079.6	2,158.6	2,158.6	2,158.6	119.0	5.8 %	0.0		0.0	
1066 Pub School (OB)	185.0	219.0	219.0	230.2	230.2	230.2	11.2	5.1 %	0.0		0.0	
1094 MHT Admin (OB)	1,421.4	1,628.7	1,628.7	1,738.1	1,738.1	1,738.1	109.4	6.7 %	0.0		0.0	
1098 Child Trm (OB)	31.7	38.0	38.0	40.1	40.1	40.1	2.1	5.5 %	0.0		0.0	
1103 AFCC Repts (OB)	16,719.7	19,719.4	19,719.4	21,305.2	21,305.2	21,305.2	1,585.8	8.0 %	0.0		0.0	
1104 AMBB Repts (OB)	602.8	720.9	720.9	728.0	725.7	728.0	57.1	7.9 %	0.0		52.1	7.7 %
1105 Fund Rept (OB)	18,858.1	57,322.1	57,322.1	71,701.1	71,701.1	71,400.6	14,028.5	24.6 %	100.5	0.4 %	-300.5	-0.4 %
1108 Stat Busng (OB)	0.0	750.0	750.0	750.0	750.0	750.0	0.0		0.0		0.0	
1133 CSSD Admin (Est)	1,041.2	913.0	913.0	1,241.3	1,241.3	1,241.3	301.3	32.0 %	0.0		0.0	
1142 RIF/AM (OB)	61.2	81.3	81.3	85.5	85.5	85.5	4.2	5.2 %	0.0		0.0	
1143 RIF/ALTC (OB)	70.7	95.0	95.6	98.2	98.2	98.2	2.6	2.7 %	0.0		0.0	
1156 Regt Svcs (OB)	5,401.2	5,591.5	5,591.5	5,741.5	5,741.5	5,741.5	147.0	2.6 %	0.0		0.0	
1169 PCE Empw (OB)	165.1	200.5	200.5	207.2	207.2	207.2	6.7	3.3 %	0.0		0.0	
1175 Educ Comp (OB)	1,101.6	1,137.3	1,137.3	1,194.2	0.0	0.0	1,137.3	100.0 %	-1,194.2	100.0 %	0.0	
1192 Misc Trust (OB)	0.0	12.0	12.0	18.0	18.0	18.0	6.0	50.0 %	0.0		0.0	
<u>Positions</u>												
Person Full Time	800	816	816	818	818	816	0		-2	0.2 %	2	0.2 %
Person Part Time	44	59	57	51	57	57	0		0		0	
Temporary	18	17	17	17	17	17	0		0		0	
<u>Funds/Accounts</u>												
General Funds (GF)	11,419.1	18,520.8	16,602.1	11,432.1	17,913.8	12,621.5	2,014.4	19.0 %	1,194.2	10.4 %	52.7	1.8 %
Federal Receipts (Fest)	11,805.2	16,887.5	16,882.5	11,912.8	11,912.8	11,912.8	3,025.3	2.8 %	0.0		0.0	
Other (OB)	115,101.1	138,110.2	136,505.4	161,318.2	169,116.1	169,053.5	71,188.4	17.2 %	1,194.2	0.9 %	67.9	

DOT + PF

SENATE FINANCE COMMITTEE
4/11/2006 COMMITTEE ACTION

Bill Number	HB 365		
Amendment	DOT #1		
Motion	adopt		
<u>Motion by</u>	Olson		
<u>Objection by</u>	Wilken		
<u>Removed</u>	Bunde		
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Bunde			✓
Senator Dyson	✓		
Senator Hoffman	✓		
Senator Olson	✓		
Senator Stedman	✓		
Co-Chair Wilken	✓		
Co-Chair Green			✓
<u>Tally</u>			
Yea	4	5	
Nay	3	2	
Absent			
<u>MOTION</u>	Pass		

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

): SCS CSHB 365(FIN)

OFFERED BY: Senator Olson and Senator Wilken

DEPARTMENT: Department of Transportation and Public Facilities
APPROPRIATION: Highways, Aviation and Facilities

ALLOCATION: Central Region Highways and Aviation
ADD: \$58,700
FUNDING SOURCE: Investment Loss Trust Fund

ALLOCATION: Northern Region Highways and Aviation
ADD: \$85,000
FUNDING SOURCE: Investment Loss Trust Fund
ADD: \$10,000
FUNDING SOURCE: 1061 Capital Improvement Project Receipts

ALLOCATION: Southeast Region Highways and Aviation
ADD: \$91,300
FUNDING SOURCE: Investment Loss Trust Fund

EXPLANATION:

Air carriers including Alaska Airlines, Northern Air Cargo, ERA, PenAir, and Frontier have repeatedly asked for extended hours of operations at several of the State's rural airports. Air carriers are increasing hours of operations into these airports, and need to be assured that the runways are free of ice and snow, and that emergency services are available. Last year we received an increment to provide this service in Bethel and Dillingham, but did not receive the full amount needed for both airports so Dillingham was not funded. This year we would like to accommodate the requests at Dillingham, Unalaska, Nome, Kotzebue, Petersburg and Wrangell.

To effectively extend the hours of operations for the air carriers's requested increased service levels at these airports, full funding is needed for each location. Currently these airports are staffed an average of 12 hours per day. This amendment will cover payroll costs and some additional utility and commodity costs. Customer satisfaction will improve for those people traveling to and from these communities or receiving goods that arrive via aircraft.

SENATE FINANCE COMMITTEE

4/11/2006

COMMITTEE ACTION

Bill Number	HB 365		
Amendment	DOT #2		
Motion	adopt		
<u>Motion by</u>	Olson		
<u>Objection by</u>	Wilken		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Stedman	✓		
Senator Bunde			✓
Senator Dyson	✓		
Senator Hoffman	✓		
Senator Olson	✓		
Co-Chair Wilken	✓		
Co-Chair Green			✓
<u>Tally</u>			
Yea	5		
Nay	2		
Absent			
<u>MOTION</u>	Pass		

DOT #2

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSIB 365(FIN)

OFFERED BY: Senator Olson and Senator Wilken

DEPARTMENT: Department of Transportation and Public Facilities
APPROPRIATION: Highways, Aviation and Facilities
ALLOCATION: Northern Region Highways and Aviation

ADD: \$95,000

FUNDING SOURCE: Investment Loss Trust Fund

DELETE: \$95,000

FUNDING SOURCE: 1002 Federal Receipts

EXPLANATION:

Maintenance of the Galena Airport has long been partially funded by the U.S. Air Force because of its strategic location as a Forward Operating Location to deploy fighter aircraft. Due to the Base Realignment and Closure (BRAC) recommendations and potential savings to the federal government, the existing contract with the U.S. Air Force was terminated on March 31, 2006.

Negotiations with the U.S. Air Force and the Governor's Office have resulted in a new contract with reduced services and funding. The U.S. Air Force will continue to provide funding for two maintenance workers, maintenance equipment and utilities to operate and maintain the Galena Airport. The State will need to provide fuel, commodities (such as sand and equipment parts), and travel associated with ongoing supervision of employees and negotiations with the U.S. Air Force on the eventual transition to a complete state responsibility. The agreement is anticipated to continue through October of 2008. The additional funds are necessary to assure safe airport operations that serve the surrounding villages and commercial activities.

Department of Transportation and Public Facilities

This list includes General Fund transactions only

All other non-GF related transactions are accepted by the Senate Finance Subcommittee.

All reorganization transfers requested in the Governor's amended budget are accepted.

RDU and Component Name	Description	Governor Request	Sen Finance Subcommittee	Fuel-Commodity Increments HELD	Increments REDUCED	Notes
RDU Administration and Support						
Transportation Management and Security	Heavy Equipment Operator Training Funding	165.0	137.5		27.5	1/2 of last year's increment One-Time-Item
Statewide Administrative Services	Add funding for lease increases	35.0	35.0			- contractual obligation CPI increase
	Reduce administrative overhead and three position	0.0	(250.0)			- With the implementation of the contracted procurement services, the agency should be able to achieve more cost containment and reduce increased administrative staff.
Statewide Information Systems	Enterprise Productivity Rate (EPR) increases	776.6	400.0		376.6	(\$659.6)\$400.0 FY05 suppl, \$776.6 FY06 suppl
Measurement Standards Com Veh Enforc	ALMR operations	19.2	0.0		19.2	\$500 per year per radio, no operations charges required until FY08
RDU Design Engineering and Construction						
Statewide Design and Eng Svcs	Correct fund source	0.8	0.8			- from I/A to GF
Central Design and Eng Svcs	Correct fund source	(25.0)	(25.0)			- from GF/PR to SDPR
Northern Design and Eng Svcs	Correct fund source	(12.5)	(12.5)			- from GF/PR to SDPR
Southeast Design and Eng Svcs	Correct fund source	(12.5)	(12.5)			- from GF/PR to SDPR
RDU Highways Aviation and Facilities						
Central Region Facilities	Utilities price increase	386.1		386.1		-
	Operation costs for 14 snow removal buildings	166.7	166.7			- rural airports contractual obligation
Northern Region Facilities	Fuel price increase	285.2		285.2		-
	Trims and Montana Creek bunkhouses	78.0	78.0			- additional safety and hwy maintenance
	Utilities price increase	205.6		205.6		-
Traffic Signal Management	Anchorage traffic Transfer of Responsibility Agrmt	100.6	0.0		100.6	(TORA) FY06 Request \$316.8 - Conf Com \$250.0
Central Region Highways and Aviation	Mitigate declining response fund revenues	700.0	700.0			- replace 470 funds from DEC
	Equipment fuel price increase	693.6		693.6		-
	Commodity price increases	237.2	118.6		118.6	1/2 commodities funded
	Rural airport maintenance contracts	124.0	124.0			- 134 rural airports statewide, CPI increases
	Memorandum of Agreement with local Govts	25.3	25.3			- road maintenance contractual obligation
	Operational costs to maintain new lane miles	1,659.2	1,420.7		238.5	272 additional lane miles with fuel increase excluded
	E36 at Bethel Airport	120.0	35.0		85.0	\$35.0 requested in FY06, cut to \$0 in Conference Committee
	Expand anti-icing program in Anch, Mat-Su, Kenai	300.0	300.0			- safety improvement on critically unsafe hways
	Anchorage snow haul	800.0	0.0		800.0	come back in supplemental if snow fall warrants additional hauls

Department of Transportation and Public Facilities

This list includes General Fund transactions only

All other non-GF related transactions are accepted by the Senate Finance Subcommittee.

All reorganization transfers requested in the Governor's amended budget are accepted.

RDU and Component Name	Description	Governor Request	Sen Finance Subcommittee	Fuel Commodity Increments HELD	Increments REDUCED	Notes
	Extend airport hours Dillingham, Kodiak, Unalaska	357.5	298.8		58.7	fully fund addition of Kodiak airport and increase Dillingham and Unalaska airports
	ALMR operations	96.8	0.0		96.8	no operations charges requested until FY08
	Ultra low sulfur fuel equipment cost increase	50.0		50.0	-	
	Maintain funding for King Salmon air traffic control	68.0	0.0		68.0	funded in FY06 One-Time-Item now that the FAA is counting float plane traffic, more federal funds are available to operate the King Salmon control tower
Northern Region Highways and Aviation	Mitigate declining response fund revenues	125.0	125.0		-	replace 470 funds from DEC
	Add 3 equip opers and 1 foreman MT creek, Trims	323.2	323.2		-	additional safety and hwy maintenance
	Wayside maintenance	80.0	90.0		90.0	additional safety and hwy maintenance
	Rural airport contract increases	100.0	100.0		-	contractual obligation
	ALMR operations	78.3	0.0		78.3	no operations charges requested until FY08
	Extend airport hours Nome and Kotzebue	85.0	0.0		85.0	received half last year
	Commodity price increases	200.0	100.0		100.0	1/2 commodities funded
	Dalton district increased level of service	1,500.0	0.0		1,500.0	this fully funds reduction made last year
	Fuel price increase	537.9		537.9	-	
	Ultra low sulfur fuel equipment cost increase	50.0		50.0	-	
	Utilities price increase	75.7		75.7	-	
Southeast Region Highways and Aviation	State harbor maintenance program funding	200.0	0.0		200.0	typically funded from Def Maintenance
	Fuel price increase	64.5		64.5	-	
	Maintenance agrmts communities & contractors	65.0	65.0		-	contractual obligation
	Commodity price increases	180.0	90.0		90.0	1/2 commodities funded
	Second application of traffic striping in Juneau	90.0	0.0		90.0	program expansion
	ALMR operations	22.8	0.0		22.8	no operations charges requested until FY08
	Extend airport hours Petersburg and Wrangell	91.3	0.0		91.3	received half last year
RDU Alaska Marine Highway System	Maintain funding for fuel FY06 level	2,693.7	2,693.7		-	had been funded one-time in Capital
Marine Vessel Operations	Fuel inflation to maintain FY06 level	4,857.6	0.0	4,857.6	-	plus \$4,193.9 Marine Highway Funds
	Personal Services increase, 79 additional weeks	2,779.6	2,473.8		305.8	89% funding level
	Contractual increases, 79 additional weeks	2,395.4	2,131.9		263.5	89% funding level
	Commodity increases, 79 additional weeks	4,888.0	-1,350.3		3,537.7	89% funding level
	Fuel increase, 79 additional weeks	3,719.5	3,310.4		409.1	89% funding level
	Fast ferry employee shuffles and training	601.5	0.0		601.5	
	Columbia reduced weeks of service	(688.0)	(688.0)		(688.0)	
	Chenage and Fairweather winter lay-up	(2,325.1)	(2,325.1)		(2,325.1)	(\$1,076.8) Marine Highway Funds
		30,291.3	16,380.6	7,266.2	3,441.4	

**DEPARTMENT of TRANSPORTATION and PUBLIC FACILITIES
SENATE FINANCE SUBCOMMITTEE**

Sen. Lyda Green Sen. John Cowdrey Sen. Charlie Huggins Sen. Al Kookesh

Introduction

The Senate Finance Subcommittee for the Department of Transportation and Public Facilities considered the Governor's FY07 operating budget proposal. The table below summarized the subcommittee's recommendation. Proposed funding to offset increases in fuel costs will be considered separately. All increases for retirement, health care and risk management costs are fully funded as requested by the Governor and were built into the FY07 base operating budget.

Operating Budget	General Funds	Federal	Other	Total
FY07 Adjusted Base	175,637.7	3,678.9	275,501.4	454,818.0
FY07 Governor's Request	208,940.6	3,363.9	279,842.7	492,447.2
FY07 House	188,200.0	3,663.9	285,664.4	477,528.3
Senate Recommendation	190,778.0	3,663.9	279,060.7	473,502.6

Subcommittee Recommendations

The Senate Finance Subcommittee is pleased to offer the following changes to the Department of Transportation and Public Facilities operating budget for FY07:

Administration and Support

Transportation Management and Security

137,500 Heavy Equipment Operator Training Funding
\$275,000 was provided last year for this training program as a one-time-item. This funding is 1/2 of last year's funding.

Statewide Administrative Services

35,000 Add Funding for Lease Increases
Funds the contractual obligations for CPI increases in leased space.

Intent "It is the intent of the Legislature that the Department of Transportation and Public Facilities fully support the intent of the law as passed by HB257/SB160. It is intended that the use of contracted purchasing services and electronic purchasing would reduce state expenditures for the administration of procurement activities."

(250,000) Reduce Administrative overhead and three positions
Savings should be achieved through streamlining administrative functions by fully implementing the contracted purchasing program.

Statewide Information Systems

- 400,000 Enterprise Productivity Rate (EPR) Increase
 FY05 Supplemental \$659.6 requested = \$400.0 funded
 FY06 Supplemental \$776.6 requested = not considered yet
 FY07 Increment \$776.6 requested
 Increases for FY06 and FY07 are fully funded with chargeback increases for distribution to the Department of Administration.

Design Engineering and Construction**Statewide Design and Engineering Services**

- 800 Fund Source Change from I/A Receipts to GF
 (25,000) Fund Source Change from GF/PR to SDPR
 (12,500) Fund Source Change from GF/PR to SDPR
 (12,500) Fund Source Change from GF/PR to SDPR

Highways and Aviation and Facilities**Central Region Facilities**

- 166,700 Operations Costs for 14 Snow Removal Buildings
 The snow removal buildings are located primarily at rural airports and require increased funding to pay for contractual obligation.

Northern Region Facilities

- 78,000 Trims and Montana Creek Bunkhouses
 Providing for housing in remote highway maintenance areas improves service to those areas as well as improves the ability of the department to recruit for those positions.

Central Region Highways and Aviation

- 700,000 Mitigate Declining Response Fund Revenues
 This increment replaces the Oil and Hazardous Spill Response funds from the Department of Environmental Conservation. The funding is needed to keep the DOT/PF from attaining fines from the EPA for possible leakage into Alaska's water systems.
- 118,600 Commodity Price Increase
 Funded at 50% of Governor's request.
- 124,000 Rural Airports Maintenance Contracts
 134 rural airports statewide - this increase pays for the CPI increases for the airports whose contracts are up for renewal this fiscal year.
- 25,300 Memorandum of Agreements with Local Governments
 This funds the increases for additional maintenance needs that local governments conduct on behalf of the State.
- 1,420,700 Operational Costs to Maintain New Lane Miles
 272 additional lane miles to be maintained less the fuel increment for FY07 anticipated oil prices. The Governor requested \$1,659,200.
- 35,000 E36 at Bethel Airport
 This increment was requested in FY06 but was eliminated at Conference Committee. \$35,000 was requested in FY06 compared to the Governor's request for FY07 of \$120,000.

- 300,000 Expand Anti-icing Program in Anchorage, Mat-Su and Kenai
This increment provides for safety improvements on critically unsafe highways.
- 298,800 Extend Airport Hours at Dillingham, Kodiak, and Unalaska
Fully fund the addition of the Kodiak airport and increased funding for Dillingham and Unalaska.

Northern Region Highways and Aviation

- 125,000 Mitigate Declining Response Fund Revenues
This increment replaces the Oil and Hazardous Spill Response funds from the Department of Environmental Conservation. The funding is needed to keep the DOT/PF from attaining fines from the EPA for possible leakage into Alaska's water systems.
- 323,200 Add 3 Equipment Operators and 1 Foreman at Montana Creek and Trims
Providing for housing in remote highway maintenance areas improves service to those areas as well as improves the ability of the department to recruit for those positions.
- 90,000 Wayside Maintenance
Additional safety and highway maintenance
- 100,000 Rural Airport Contract Leases
Contractual obligation for rural airport lease CPI increases
- 100,000 Commodity Price Increases
Funded at 50% of Governor's request.

Southeast Region Highways and Aviation

- 65,000 Maintenance Agreements with Communities and Contractors
Contractual obligation for increased services
- 90,000 Commodity Price Increases
Funded at 50% of Governor's request.

Alaska Marine Highway System

Marine Vessel Operations

- 2,693,700 Maintain Funding for Fuel at FY06 Level
- 2,473,800 Personal Services Increase for 79 Additional Weeks
Funded at 89% of Governor's request
- 2,131,900 Contractual Increases for 79 Additional Weeks
Funded at 89% of Governor's request
- 4,350,300 Commodity Increases for 79 Additional Weeks
Funded at 89% of Governor's request
- 3,310,400 Fuel Increase for 79 Additional Weeks
Funded at 89% of Governor's request
- (688,000) Columbia Reduced Weeks of Service
- (2,325,100) Chenega and Fairweather Winter Lay-Up

Position Analysis: Full-time and Part-time

In FY06 the Department had 2,962 Permanent Full Time positions and 540 Permanent Part Time and Temporary employees. The FY07 recommended budget provides for 2,986 Permanent Full Time positions and 552 Permanent Part Time and Temporary employees.

Previous Legislative Intent

The following intent was included in the FY06 operating budget:

Administration and Support**Transportation Management and Security**

It is the intent of the Legislature that the DOT&PF adopt an Integrated Vegetation Management approach for controlling problem and invasive plant on state owned property along highways and airports. The successful implementation of this program will be establishing IVM plans and acquiring the necessary ADEC environmental permits by June 1, 2006. The IVM plans must also include outcomes to measure DOT&PF maintenance cost savings and improved road safety.

In October of 2005, after successfully hiring an IVM coordinator, the department started developing an IVM plan and evaluating strategies, including the use of weed killers, for managing vegetation along rights of way. Integrated vegetation management uses all available methods, such as mechanical and hand cutting, and materials, such as weed killers, to address the brush and weed infestation.

The department has not used weed killers along roadsides since the early 1980's. During the last two decades, there have been significant advances in the products and the application technologies. Uncertainty exists about both the effectiveness and the persistence of herbicides in Alaska. To determine the effectiveness of selected weed killers, application techniques, and other control methods on vegetation in Alaska, the department will validate application techniques in a limited number of locations around the state in summer 2006.

Results of this testing will determine the comparative effectiveness of weed killers, various mechanical cutting regimes, and combinations of treatments. We will use the results to complete the IVM program for better management of our rights of way.

Highways, Aviation and Facilities**Northern Region Highways and Aviation**

It is the intent of the Legislature that the DOT&PF consider the impact of toll fee stations and/or weigh stations at or near Seven Mile (Yukon River crossing or Arctic Circle crossing), Chandalar (Dalton Highway mid point), and Deadhorse (Prudhoe Bay or Bullen Point Road). The purpose of the potential collection points is to help offset costs of road maintenance for heavy equipment use on the Dalton Highway and for tourist related highway use. Highway use data should be collected in association with the fee collection.

Over the last decade the state has been using federal highway funds to reconstruct portions of the Dalton Highway. The use of federal highway dollars precludes us from placing tolls on any federal aid highway. This is an issue nationally as many states do not have the capital funds to reconstruct and operate their highway systems.

However, we calculated the level of tolls needed to cover the Dalton's operational costs. Maintenance costs of the Dalton Highway are anticipated to be \$10 million in FY2007. There is an average truck count of 16,400 or 45 trucks per day. The number cannot be refined further as we do not have figures on tourist related buses or vans during the summer months. A toll fee would have to be \$621.00 per load to cover those costs, which does not include staff and equipment needed to operate the toll stations.

The estimated costs to add toll stations at Seven Mile, Chandalar and Deadhorse would be:

- Approximately \$1.2 million for start up costs which include checkpoint buildings, housing and vehicles.
- The operational costs for people, utilities, travel and facility maintenance are about \$2 million per year. This is based on a 24-hour coverage for 365 days a year.

These charges would result in \$150.00 added to the toll per load.

An analysis of the feasibility of an automated collection system and its costs has not been conducted.

Mission and Measure Analysis

No missions and measures were changed.

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language Fund Group: General Funds

Agency: Department of Transportation & Public Facilities

Appropriation/Allocation	05 Actual	06 Budget	06 Base	Gov Amdt	House	Sen CS	06 Base to Sen CS		Gov Amdt to Sen CS		House to Sen CS	
Administration and Support												
Adviser - Records	0.0	20.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commissioner's Office	538.6	606.9	620.0	667.0	667.0	667.0	10.1	6.1 %	0.0		0.0	
Contracts, Procurement, Appeal	197.2	207.0	207.0	367.0	367.0	367.0	160.0	77.3 %	0.0		0.0	
EE & Civil Rights	223.3	235.1	235.1	251.1	251.1	251.1	16.0	6.8 %	0.0		0.0	
Internal Review	46.9	54.2	48.2	49.5	49.5	49.5	1.3	2.7 %	0.0		0.0	
Transportation Mgmt & Security	0.0	370.0	0.0	153.5	153.5	126.0	331.0	318.1 %	-27.5	-6.1 %	-27.5	-0.1 %
Statewide Admin Services	2,301.6	2,491.7	2,491.7	2,680.6	2,680.6	2,130.6	-61.1	-2.5 %	-250.0	-9.3 %	-250.0	-9.3 %
Statewide Information Systems	828.6	479.5	576.0	1,352.6	1,352.6	076.0	100.0	69.1 %	-376.6	-27.8 %	-376.6	-27.8 %
Human Resources	767.0	997.5	997.5	1,111.7	1,111.7	1,111.7	111.2	11.1 %	0.0		0.0	
Central Support Services	501.6	531.0	531.0	563.2	563.2	563.2	30.2	5.7 %	0.0		0.0	
Northern Support Services	618.1	651.9	618.9	681.6	681.6	681.6	35.7	5.5 %	0.0		0.0	
Southeast Support Services	318.1	310.0	340.0	275.3	275.3	275.3	-51.7	-16.6 %	0.0		0.0	
Program Development	100.5	87.7	87.7	90.5	90.5	90.5	2.8	3.2 %	0.0		0.0	
Central Region Planning	101.1	101.9	101.9	107.1	107.1	107.1	2.5	2.1 %	0.0		0.0	
Northam Region Planning	71.9	75.9	69.9	70.9	70.9	70.9	1.0	1.1 %	0.0		0.0	
Southeast Region Planning	7.7	17.3	17.3	16.7	16.7	16.7	-0.6	-1.5 %	0.0		0.0	

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language Fund Group: General Funds

Agency: Department of Transportation & Public Facilities

Appropriation/ Allocation	05 Actual	06 Mgt Plan	06 Base	Gov Amd	House	Sen CS	06 Base to Sen CS	Gov Amd to Sen CS	House to Sen CS			
Administration and Support												
Measurement Standards	1,595.2	1,721.0	1,735.4	1,919.0	1,928.8	1,929.8	191.4	11.2 %	-19.2	-1.0 %	0.0	
DOT State Facilities Rent	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
* Appropriation Total	8,302.4	8,995.0	8,801.5	10,690.6	10,671.4	10,017.3	1,212.8	13.8 %	-613.3	-6.3 %	-654.1	-6.1 %
Design, Engineering & Constr.												
Std Design & Engineering Svcs	595.7	750.8	625.8	671.0	671.0	671.0	48.2	7.7 %	0.0	0.0		
Central Design & Eng Svcs	161.3	238.1	258.1	269.7	269.7	269.7	11.6	4.5 %	0.0	0.0		
Northern Design & Eng Svcs	111.8	160.7	147.9	153.8	153.8	153.8	5.9	4.0 %	0.0	0.0		
Southeast Design & Eng Svcs	201.3	253.6	253.6	261.2	261.2	261.2	10.6	4.2 %	0.0	0.0		
Central Construction & CIP	181.4	188.2	188.2	192.0	192.0	192.0	3.8	2.0 %	0.0	0.0		
Northern Construction & CIP	239.7	242.2	281.8	290.9	290.9	290.9	6.1	2.1 %	0.0	0.0		
Southeast Region Construction	128.7	119.2	110.2	118.0	118.0	118.0	7.8	5.6 %	0.0	0.0		
* Appropriation Total	1,610.0	1,998.8	1,898.6	1,992.6	1,992.6	1,992.6	81.0	5.0 %	0.0	0.0		
Highways/Aviation & Facilities												
Central Region Facilities	3,694.0	3,854.2	3,861.2	4,615.7	4,224.7	4,259.6	106.4	10.5 %	-386.1	-8.3 %	31.0	0.8 %
Northern Region Facilities	5,958.8	6,116.9	6,352.5	7,258.6	6,767.8	6,767.8	415.4	6.5 %	-490.8	-6.8 %	0.0	
Southeast Region Facilities	921.0	997.9	997.9	1,033.4	1,011.4	1,011.4	35.5	3.6 %	0.0	0.0		

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language Fund Group: General Funds

Agency: Department of Transportation & Public Facilities

Appropriation/Allocation	05 Actual	06 Yr Plan	06 Base	Gov Am'd	House	Sen CS	06 Base to Sen CS	Gov Am'd to Sen CS	House to Sen CS		
Highways/Airport & Facilities											
Traffic Signal Management	1,083.2	1,333.2	1,333.2	1,433.8	1,433.8	1,333.2	0.0	-100.6	-7.0 %	-100.6	-7.0 %
Central Highways and Aviation	30,396.3	31,636.2	31,568.2	37,515.6	33,722.1	31,606.1	3,037.9	-2,909.5	-7.8 %	834.7	2.5 %
Northem Highways & Aviation	11,752.0	46,958.6	46,613.7	51,075.6	49,613.7	48,433.7	1,790.0	-2,611.9	-5.2 %	-1,210.0	-2.4 %
Southeast Highways & Aviation	9,361.7	10,096.2	10,096.2	11,106.5	10,392.9	10,517.9	451.7	-558.6	-5.0 %	155.0	1.5 %
Visitor Access & Tunnel	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0		0.0	
* Appropriation Total	91,272.0	101,122.2	100,911.9	111,169.2	107,368.7	107,081.7	6,136.8	-7,687.5	-6.2 %	-287.0	-0.3 %
Marine Highway System											
Marine Vessel Operations	0.0	57,693.7	55,000.0	82,688.2	68,167.3	72,101.7	17,101.7	-9,986.5	-12.2 %	3,914.4	5.8 %
* Appropriation Total	0.0	57,693.7	55,000.0	82,688.2	68,167.3	72,101.7	17,101.7	-9,986.5	-12.2 %	3,914.4	5.8 %
** Totals for Agency	91,272.0	169,809.7	166,618.0	208,870.6	189,200.0	191,193.3	21,515.3	-17,712.3	-8.5 %	2,991.3	1.6 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation/ Allocation	05 Actual	06 Yr Plan	06 Base	Gov Amd	House	Sen CS	06 Base to Sen CS	Gov Amd to Sen CS	House to Sen CS			
Administration and Support												
Advisory Boards	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Commissioner's Office	1,463.3	1,514.8	1,514.8	1,608.3	1,608.3	1,608.3	23.5	1.8 %	0.0	0.0		
Contracts, Procurement, Appeal	497.9	570.6	570.6	1,392.8	1,392.8	1,392.8	822.2	141.1 %	0.0	0.0		
EE & Civil Rights	752.1	827.9	827.9	877.2	877.2	877.2	49.3	6.0 %	0.0	0.0		
Internal Review	702.1	817.6	817.6	896.4	896.4	896.4	78.8	9.8 %	0.0	0.0		
Transportation Mgmt & Security	506.1	1,019.9	711.9	956.8	956.8	929.3	181.4	24.8 %	27.5	2.9 %	27.5	2.9 %
Statewide Admin Services	5,316.8	5,916.2	5,916.2	6,250.9	6,250.9	6,000.9	81.7	1.4 %	250.0	4.0 %	250.0	4.0 %
Statewide Information Systems	2,326.9	1,995.8	2,092.3	2,954.0	2,951.0	2,577.4	485.1	21.2 %	-376.6	12.7 %	-376.6	12.7 %
State Equipment Fleet Admin	3,696.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		
Human Resources	2,472.9	2,455.1	2,455.1	2,569.3	2,569.3	2,569.3	114.2	4.7 %	0.0	0.0		
Central Support Services	719.3	875.0	875.0	926.9	926.9	926.9	51.9	5.9 %	0.0	0.0		
Northern Support Services	1,016.5	1,209.6	1,203.6	1,270.2	1,270.7	1,270.2	66.6	5.5 %	0.0	0.0		
Southeast Support Services	2,157.4	2,425.7	2,425.7	850.5	850.5	850.5	-1,575.2	-61.9 %	0.0	0.0		
Statewide Aviation	1,201.7	1,964.4	1,964.4	2,061.9	2,061.9	2,061.9	100.5	5.1 %	0.0	0.0		
Int Airport Systems Office	514.7	622.9	622.9	950.1	950.1	950.1	327.2	52.5 %	0.0	0.0		
Program Development	2,904.5	3,432.2	3,432.2	3,829.4	3,829.4	3,829.4	797.2	11.6 %	0.0	0.0		
Central Region Planning	1,399.7	1,510.7	1,510.7	1,671.4	1,671.4	1,671.4	130.7	8.5 %	0.0	0.0		

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation/ Allocation	05 Actual	06 Op Fin	06 Base	Gov Sols	House	Sen US	06 Base to Sen US		Gov Sols to Sen US		House to Sen US	
Administration and Support												
Northern Region Planning	1,315.7	1,501.9	1,195.0	1,619.7	1,619.7	1,619.7	121.8	8.3 %	0.0		0.0	
Southeast Region Planning	408.1	550.5	550.5	513.2	513.2	513.2	-37.3	-6.8 %	0.0		0.0	
Measurement Standards	4,699.2	5,212.8	5,251.2	5,811.3	5,792.1	792.1	237.0	10.2 %	-19.2	-0.3 %	0.0	
DOT State Facilities Rent	11.4	11.4	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
* Appropriation Total	34,607.6	34,542.0	34,351.5	37,010.3	36,991.1	36,337.0	1,085.5	5.8 %	-673.1	-1.8 %	651.1	-1.8 %
Design, Engineering & Constr												
Std Design & Engineering Svcs	7,887.0	8,382.5	8,257.5	9,000.5	9,000.5	9,000.5	711.0	9.0 %	0.0		0.0	
Central Design & Eng Svcs	15,671.5	16,251.5	16,251.5	17,886.1	17,886.1	17,886.1	1,131.6	6.8 %	0.0		0.0	
Northern Design & Eng Svcs	11,259.3	13,628.1	13,465.5	14,531.8	14,531.8	14,531.8	866.3	6.1 %	0.0		0.0	
Southeast Design & Eng Svcs	7,211.1	8,216.8	8,186.8	9,023.6	9,023.6	9,023.6	586.8	6.9 %	0.0		0.0	
Central Construction & CIP	17,590.0	17,681.4	18,626.4	19,701.3	19,701.3	19,701.3	1,074.9	5.8 %	0.0		0.0	
Northern Construction & CIP	12,808.1	12,800.0	12,857.0	14,059.3	14,059.3	14,059.3	1,201.7	9.1 %	0.0		0.0	
Southeast Region Construction	5,116.0	5,143.1	5,125.3	6,197.3	6,197.3	6,197.3	722.0	13.2 %	0.0		0.0	
Kok Arm Bridge/Toll Authority	300.6	590.1	590.1	851.3	851.3	851.3	261.2	11.3 %	0.0		0.0	
* Appropriation Total	27,870.6	31,628.9	31,713.7	31,301.2	31,301.2	31,301.2	6,582.5	7.8 %	0.0		0.0	

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation/Allocation	05 Actual	06 Mgt Plan	06 Base	Gov Awd	House	Sen US	06 Base to Sen US		Gov Awd to Sen US		House to Sen US	
State Equipment Fleet												
State Equipment Fleet	0.0	25,511.5	25,511.5	26,368.8	26,368.8	26,368.8	827.3	3.2 %	0.0		0.0	
* Appropriation Total	0.0	25,511.5	25,511.5	26,368.8	26,368.8	26,368.8	827.3	3.2 %	0.0		0.0	
Highways/Aviation & Facilities												
Central Region Facilities	5,083.5	5,143.6	5,268.6	6,083.0	5,662.0	5,696.9	328.3	8.1 %	-366.1	-6.3 %	31.9	0.6 %
Northern Region Facilities	9,015.0	9,171.4	9,377.0	10,176.1	10,122.9	9,985.6	608.6	6.5 %	490.8	4.7 %	-112.3	-1.4 %
Southeast Region Facilities	1,022.7	1,116.9	1,116.9	1,312.4	1,312.4	1,312.4	195.5	17.5 %	0.0		0.0	
Traffic Signal Management	1,083.2	1,333.2	1,333.2	1,133.8	1,133.8	1,333.2	0.0		100.6	7.0 %	-100.6	-7.0 %
Central State Equipment Fleet	7,697.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Northern State Equipment Fleet	10,366.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Southeast State Equipment Fleet	1,759.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Central Highways and Aviation	31,112.1	32,755.2	36,502.2	41,031.3	38,888.1	39,721.8	3,219.6	8.8 %	-2,209.5	-5.3 %	833.7	2.1 %
Northern Highways & Aviation	17,173.7	51,922.9	51,483.0	58,251.0	56,936.1	55,776.1	2,213.1	1.2 %	-2,526.9	-4.1 %	1,210.0	2.1 %
Southeast Highways & Aviation	10,767.8	11,712.0	11,772.0	12,811.7	17,121.1	12,216.1	501.1	1.3 %	-558.6	-4.4 %	155.0	1.3 %
Willow Acres & Transit	3,691.6	1,811.0	3,851.0	3,860.2	3,860.2	3,860.2	6.2	0.2 %	0.0		0.0	
Alak Airport	616.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
* Appropriation Total	133,018.6	121,069.2	122,706.9	136,181.8	130,311.6	129,912.3	7,205.4	5.9 %	-6,212.5	-4.6 %	129.1	0.3 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation/ Allocation	05 Actual	06 Opt Plan	06 Base	Gov Amds	House	Sen CS	06 Base to Sen CS		Gov Amds to Sen CS		House to Sen CS	
International Airports												
AIA Administration	6,050.8	7,612.5	7,612.5	8,458.1	8,458.1	8,127.1	181.6	6.3 %	-331.0	-3.9 %	-331.0	3.0 %
AIA Facilities	17,980.4	18,560.3	18,560.3	19,591.8	19,591.8	19,038.9	128.6	2.6 %	-555.0	-2.8 %	-555.9	-2.8 %
AIA Field & Equipment Maint	10,103.1	11,714.5	11,714.5	12,528.7	12,504.1	12,317.5	604.0	5.1 %	-211.2	-1.7 %	-186.6	-1.5 %
AIA Operations	2,381.3	4,416.7	4,416.7	4,638.9	4,638.9	4,571.9	125.2	2.8 %	-67.0	-1.4 %	-67.0	-1.4 %
AIA Safety	7,237.3	9,533.6	9,533.6	10,138.8	10,138.8	10,138.8	905.2	9.5 %	0.0		0.0	
FIA Administration	1,521.4	1,637.1	1,637.1	1,671.9	1,671.9	1,671.9	31.8	2.1 %	0.0		0.0	
FIA Facilities	2,828.3	2,914.2	2,914.2	3,008.0	3,008.0	3,008.0	94.8	3.2 %	0.0		0.0	
FIA Field & Equipment Maint	3,119.7	3,346.2	3,346.2	3,507.3	3,502.4	3,502.4	156.2	4.7 %	-4.9	-0.1 %	0.0	
FIA Operations	1,495.2	1,611.4	1,611.4	1,707.1	1,707.1	1,707.1	95.7	5.9 %	0.0		0.0	
FIA Safety	2,603.4	2,879.6	2,879.6	3,075.6	3,075.6	3,075.6	196.0	6.8 %	0.0		0.0	
* Appropriation Total	55,511.9	64,286.1	64,286.1	68,629.2	68,599.7	67,459.2	3,173.1	4.8 %	-1,170.0	-1.7 %	-1,110.5	-1.7 %
Maine Highway System												
Maine Vessel Operations	87,978.6	89,528.7	86,835.0	116,729.0	107,759.6	109,753.8	22,918.8	26.1 %	-6,975.2	-6.0 %	1,991.2	1.9 %
Maine Engineering	1,879.2	2,452.1	2,452.1	2,593.1	2,593.1	2,593.1	141.0	5.8 %	0.0		0.0	
Overhead	1,695.9	1,698.4	1,698.4	1,698.4	1,698.4	1,698.4	0.0		0.0		0.0	
Reservations and Marketing	1,770.6	2,759.9	2,759.9	2,817.9	2,817.9	2,817.3	88.0	3.2 %	0.0		0.0	
Southeast Shore Operations	1,786.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation/ Allocation	<u>05 Actual</u>	<u>06 YTD</u>	<u>06 Base</u>	<u>Gov Amds</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>	<u>Gov Amds to Sen CS</u>	<u>House to Sen CS</u>	
Maine Highway System										
Southwest Skirm Operations	1,164.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Maine Skirm Operations	0.0	5,106.1	5,106.1	6,212.4	6,212.1	6,212.1	1,136.0	22.2 %	0.0	
Vessel Operations Management	1,574.1	1,932.4	1,932.4	3,012.1	2,951.5	2,951.5	952.1	12.9 %	52.6	
* Appropriation Total	99,339.8	101,512.9	100,819.2	111,122.9	121,093.9	126,090.1	25,210.9	25.0 %	-2,012.8	
** Totals for Agency	400,380.5	115,610.6	132,118.9	192,617.2	177,608.3	177,468.6	15,019.2	10.1 %	-15,114.6	
General Funds	103,210.3	160,809.2	166,618.0	208,910.6	188,200.0	191,191.1	24,585.1	14.7 %	12,212.3	
Federal Receipts	2,100.1	3,790.2	1,290.2	3,811.0	3,811.0	3,811.0	11.2	1.2 %	0.0	
Other	294,249.8	267,010.4	263,010.2	219,812.7	285,664.4	282,411.4	20,800.2	7.8 %	2,549.2	

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

	<u>05 Actual</u>	<u>06 Ytd Pln</u>	<u>06 Base</u>	<u>Gov Acctd</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>Gov Acctd to Sen CS</u>		<u>House to Sen CS</u>	
Totals for Agency	100,360.5	435,610.6	132,118.9	192,613.2	477,698.3	477,168.6	15,019.7	10.1 %	-15,118.6	-3.1 %	-229.7	
<u>Objects of Expenditure</u>												
Personal Services	247,250.3	280,261.3	281,706.3	305,435.6	301,828.7	301,517.9	22,806.6	8.1 %	-922.7	-0.3 %	-315.8	-0.1 %
Travel	3,950.9	3,852.2	3,817.2	1,516.2	3,911.7	3,911.2	121.0	3.2 %	-605.0	-13.3 %	3.5	-0.1 %
Services	91,506.7	96,716.5	95,143.5	106,561.3	101,003.0	101,861.3	6,717.8	7.1 %	1,700.0	1.4 %	-2,111.7	-2.1 %
Commodities	55,823.0	51,195.6	51,196.9	75,189.1	66,642.7	66,569.2	15,371.3	30.0 %	8,920.9	11.8 %	121.5	0.2 %
Capital Outlay	1,811.6	585.0	585.0	585.0	585.0	585.0	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	
Miscellaneous	0.0	0.0	0.0	0.0	2,355.8	0.0	0.0	0.0 %	0.0	0.0 %	2,355.8	100.0 %
<u>Funding Sources</u>												
1002 Fed Rpts (Fed)	1,711.4	3,790.2	3,790.2	3,811.9	3,833.9	3,811.9	11.7	1.2 %	0.0	0.0 %	0.0	
1004 Gen Fund (GF)	101,196.1	169,715.4	166,553.7	208,896.3	188,155.7	191,119.0	21,595.3	11.8 %	12,247.1	8.5 %	2,993.3	1.6 %
1005 GF/Prgrm (GF)	11.2	91.3	91.3	11.3	11.3	11.3	-50.0	-51.0 %	0.0	0.0 %	0.0	
1007 EA Rpts (OB)	1,261.7	5,852.8	5,852.8	5,516.8	5,629.1	5,516.8	-136.0	-5.7 %	0.0	0.0 %	112.3	2.5 %
1026 Hwy/Capital (OB)	24,278.2	26,426.9	26,426.9	27,321.8	27,173.8	27,321.8	916.9	3.6 %	0.0	0.0 %	0.0	
1027 Int/Asset (OB)	36,890.4	61,002.9	61,002.9	69,085.1	69,055.6	67,915.1	3,882.7	6.1 %	-1,110.0	-1.7 %	-1,140.5	-1.7 %
1052 Outlay Fed (OB)	825.0	825.0	825.0	0.0	825.0	825.0	0.0	0.0 %	825.0	100.0 %	0.0	
1061 CIP Rpts (OB)	92,710.5	109,029.5	109,029.5	117,225.5	117,215.5	117,215.5	8,186.0	7.5 %	10.0	0.0 %	0.0	
1076 Maine Hwy (OB)	100,129.5	47,125.0	47,125.0	51,697.1	55,891.0	51,650.8	7,525.8	16.0 %	2,933.7	5.7 %	1,210.2	2.2 %
1108 Stat Des-j (OB)	625.6	1,189.0	1,189.0	1,219.0	1,219.0	1,219.0	50.0	4.2 %	0.0	0.0 %	0.0	
1156 Rpt/Spec (OB)	7,189.9	7,529.6	7,529.6	7,705.4	7,705.4	7,705.4	125.8	2.3 %	0.0	0.0 %	0.0	
1190 Adm/Av (Fed)	616.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	
1290 Veh/Equip (OB)	0.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0 %	0.0	0.0 %	200.0	100.0 %

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

	<u>05 Actual</u>	<u>06 Budget</u>	<u>06 Base</u>	<u>GovAble</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>GovAble to Sen CS</u>		<u>House to Sen CS</u>	
<u>Positions</u>												
Perm Full Time	2,912	2,956	2,962	2,990	2,985	2,984	22	0.7 %	-6	0.2 %	-1	
Perm Part Time	529	511	511	511	516	516	12	2.2 %	2	0.1 %	0	
Temporary	0	6	6	6	6	6	0		0		0	
<u>Funding Sources</u>												
General Funds (GF)	104,210.3	169,809.7	166,619.0	208,910.6	188,200.0	191,193.3	21,545.3	11.7 %	17,747.3	8.5 %	2,001.3	1.6 %
Federal Receipts (Fed)	2,380.4	3,290.2	3,290.2	1,811.9	1,811.9	3,813.9	11.7	1.2 %	0.0		0.0	
Other (OD)	294,789.8	262,010.3	262,010.3	279,812.7	285,664.4	282,411.4	20,430.7	7.8 %	2,598.7	0.9 %	-1,221.0	-1.1 %

UNIVERSITY
OF ALASKA

SENATE FINANCE COMMITTEE
4/11 / 2006 COMMITTEE ACTION

Bill Number	HB 365		
Amendment	UNINI#1		
Motion	adopt		
<u>Motion by</u>	Stedman		
<u>Objection by</u>	Wilken		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	Vote	N
Senator Hoffman			✓
Senator Olson			✓
Senator Stedman	✓		
Senator Bunde			✓
Senator Dyson			✓
Co-Chair Wilken			✓
Co-Chair Green	✓		
<u>Tally</u>			
Yea		2	
Nay		5	
Absent			
<u>MOTION</u>	Fail		

AMENDMENT

UNIV #1

OFFERED IN THE Senate Finance Committee

BY SENATOR STEDMAN

TO: SCS CSHB 365(FIN)/(Version P)

Beginning on Page 37. Delete line 29 through Line 23 on Page 38

Insert new lines to read:

University of Alaska	767,011,100	276,385,400	490,625,700
Budget Reductions/Additions	9,245,900		
- Systemwide			
Statewide Services	42,027,500		
Statewide Networks (ITS)	16,468,900		
Anchorage Campus	213,898,700		
Kenai Peninsula College	10,796,500		
Kodiak College	3,865,300		
Matanuska-Susitna College	8,621,800		
Prince William Sound	6,223,200		
Community College			
Cooperative Extension	7,958,300		
Service			
Bristol Bay Campus	3,131,600		
Chukchi Campus	1,820,200		
Fairbanks Campus	208,122,700		
Fairbanks Organized Research	150,661,300		
Interior-Aleutians Campus	3,823,700		
Kuskokwim Campus	5,993,500		
Northwest Campus	2,901,800		
College of Rural and	11,720,200		
Tanana Valley Campus	9,308,000		
Juneau Campus	38,543,000		
Ketchikan Campus	4,503,100		
Sitka Campus	7,375,900		

EXPLANATION

- At the funding level currently contained in SCS CSHB 365 (FIN), the University of Alaska's budget is a 14.0% GF increase over FY06.
- This amendment reduces the University of Alaska's budget by \$3063.8k in GF bringing it inline with the number passed by the House.
- This new budget number will be a 12.7% increase over the University's FY06 operating base, will cover all of the University's fixed costs (\$19.052k) and still include \$12.168k to pay for the costs of new programs and other operating expenses.
- This will be the largest GF increment the University of Alaska has ever had.

SENATE FINANCE COMMITTEE
4/11 / 2006 COMMITTEE ACTION

Bill Number	HB 365		
Amendment	UNIV #2		
Motion	adopt		
<u>Motion by</u>	Wilken		
<u>Objection by</u>	Wilken		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Hoffman			
Senator Olson			
Senator Stedman			
Senator Bunde			
Senator Dyson			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	Pass		

UNIV#2

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 365(FIN)

OFFERED BY: Senator Gary Wilken

DEPARTMENT: University of Alaska

ADD: Intent Language to read as follows:

“It is the intent of legislature that the University of Alaska continues its partnership with the Department of Education and Early Development in support of the Alaska Statewide Mentor Project.”

EXPLANATION: Two years ago the Department of Education and Early Development created the Alaska Statewide Mentor Project in partnership with the University of Alaska. The goals of the program are to increase teacher retention, increase student achievement, and equip principals with the skills to be instructional leaders and effective managers.

The Intent Language strongly encourages the continued partnership.

University of Alaska

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes (Numbers Only)

Appropriations and Allocations	General Funds			Other Funds		All Funds Total	Comments Regarding Senate Changes
	Governor Amend	Full House	Senate CS	Federal Receipts	Other Funds		
Department-wide Increments							Costs that are considered as "fixed costs" and are reflected in the Legislative Finance Adjusted Base
Salary Increase	\$3,846.6	\$3,846.6	\$3,846.6	\$0.0	\$0.0	\$3,846.6	Increase in salary costs
PERS/TRS/ORP Cost Increase	7,882.0	7,882.0	7,882.0	1,050.0	2,785.5	11,717.5	Increase in PERS/TRS/ORP rates
Health Cost Increase	7,323.9	7,323.9	7,323.9	977.7	2,368.4	10,670.0	Increase in health costs
University of Alaska							
** System Reductions/Additions	5,000.0	0.0	0.0	0.0	1,444.1	1,444.1	Neither the Senate nor the House accepted an increase of \$5 million to the UA Scholars Program. In addition, both versions exclude the Governor's GF Request for Fuel Increases of \$2 million.
** Statewide Services	782.3	522.5	727.3	218.2	429.2	1,374.7	Reduction of \$55.0 GF for Competitive University Research Investment - Infrastructure
Statewide Networks (ITS)	128.4	0.0	128.4	8.6	9.6	146.6	
** Anchorage Campus	5,168.3	3,623.2	4,501.8	1,111.0	2,042.0	7,654.8	Reduction of \$165.0 GF for Competitive University Research Investment - Infrastructure
** Kenai Peninsula College	730.7	604.5	676.7	0.5	267.2	944.4	
** Kodiak College	59.4	0.0	39.0	0.4	20.0	59.4	
** Matanuska-Susitna College	262.1	175.0	227.6	0.0	54.0	281.6	
** Prince William Sound Community College	278.4	165.0	213.0	1.2	58.0	272.2	
Cooperative Extension Service	54.8	0.0	54.8	16.6	44.4	115.8	
** Bristol Bay Campus	45.4	0.0	35.5	0.8	6.5	42.8	
** Chukchi Campus	21.7	0.0	17.5	0.3	6.6	24.4	
** Fairbanks Campus	5,409.0	3,243.0	4,371.6	1,566.7	2,596.7	8,535.0	
** Fairbanks Organized Research	1,870.8	1,870.8	1,685.8	6,042.1	784.9	8,512.8	Reduction of \$185.0 GF for Competitive University Research Investment - Infrastructure
** Interior-Aleutians Campus	88.6	41.5	76.5	0.6	12.8	89.9	
** Kuskokwim Campus	175.9	40.0	94.7	1.1	24.3	120.1	
** Northwest Campus	69.1	24.2	57.9	0.6	11.1	69.6	
College of Rural & Community Development	536.6	477.0	536.6	3.5	72.4	612.5	
** Tanana Valley Campus	480.3	403.6	472.9	300.5	620.6	1,394.0	

University of Alaska

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes (Numbers Only)

Appropriations and Allocations	General Funds			Other Funds		All Funds	Comments Regarding Senate Changes
	Governor Amend	Full House	Senate CS	Federal Receipts	Other Funds	Total	
** Juneau Campus	1,178.0	775.2	1,012.2	423.2	370	1,805.4	Reduction of \$23.8 GF for Competitive University Research Investment - Infrastructure
** Ketchikan Campus	185.3	127.0	168.3	0.6	59.1	228.0	
** Sitka Campus	144.6	75.0	133.2	2.0	34.9	170.1	
Total Proposed Changes	\$41,722.2	\$31,220.0	\$34,283.8	\$11,726.2	\$14,122.3	\$60,132.3	
FY06 Budget Base	\$245,366.2	\$245,366.2	\$245,366.2	\$137,797.8	\$330,810.8	\$713,974.8	Recommended changes by the Governor, House, and Senate Finance Subcommittee
Total Proposed Changes	41,722.2	31,220.0	34,283.8	11,726.2	14,122.3	60,132.3	
Total Proposed University Budget	\$287,088.4	\$276,586.2	\$279,650.0	\$149,524.0	\$344,933.1	\$774,107.1	
Total Budget Percent of Increase	17.0%	12.7%	14.0%	8.5%	4.3%	8.4%	Percent of increase compared to FY06 Budget Base
University of Alaska Positions	4,148	4,148	4,148				Position Count is Identical for Senate, House and Gov Amend: Permanent Full Time - 3,967; Permanent Part Time - 181

** Denotes change by Senate Finance as compared to Governor Amend

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Agency: University of Alaska

Numbers & Language
Fund Group: General Funds

Appropriation/ Allocation	05Actual	06Mgt Plan	06 Base	GovAmd	House	Sen CS	06 Base to Sen CS	GovAmd to Sen CS	House to Sen CS			
University of Alaska												
System Reductions/Additions	1,116.2	77.5	2.5	5,001.0	1.0	1.0	1.5	-60.0 %	5,000.0	-100.0 %	0.0	
Statewide Services	9,898.3	11,698.8	11,698.8	13,365.1	13,105.3	13,310.1	1,611.3	13.8 %	-55.0	-0.4 %	201.8	1.6 %
Statewide Networks (ITS)	7,511.1	7,813.2	7,813.2	8,401.6	8,273.2	8,401.6	568.4	7.3 %	0.0	0.0 %	128.4	1.6 %
Anchorage Campus	70,267.7	71,479.6	71,479.6	85,061.8	81,519.7	81,398.3	9,968.7	14.1 %	-666.5	-0.8 %	378.6	1.1 %
Kodiak Peninsula College	1,679.1	5,156.8	5,156.8	6,132.1	6,006.2	6,078.1	921.6	17.9 %	51.0	0.9 %	72.2	1.2 %
Kodiak College	2,081.7	2,221.2	2,221.2	2,109.2	2,319.8	2,388.8	161.6	7.1 %	20.1	0.8 %	39.0	1.7 %
Matanuska-Sustina College	1,161.1	3,318.3	3,318.3	3,781.8	3,091.7	3,747.3	399.0	11.9 %	-31.5	-0.9 %	52.6	1.1 %
Prince Wm Sound Comm College	1,861.6	2,135.7	2,135.7	2,576.4	2,463.0	2,511.0	175.3	17.6 %	-65.4	-2.5 %	18.0	1.9 %
Cooperative Extension Service	1,170.1	3,137.7	3,137.7	3,798.4	3,743.6	3,798.4	160.7	13.8 %	0.0	0.0 %	51.8	1.5 %
Kodiak Bay Campus	886.1	937.7	937.7	1,088.2	1,012.8	1,078.3	140.6	15.0 %	9.9	0.9 %	35.5	3.1 %
Chukchi Campus	627.9	688.0	688.0	765.6	713.9	761.1	71.1	10.7 %	1.2	0.5 %	12.5	2.1 %
Fairbanks Campus	76,618.1	82,991.1	82,991.1	91,475.5	92,309.5	93,138.1	10,117.0	12.6 %	1,017.1	1.1 %	1,128.6	1.2 %
Fairbanks Organized Research	16,301.1	16,811.5	16,811.5	21,362.8	21,362.8	21,177.8	1,331.3	25.7 %	-185.0	-0.9 %	-185.0	0.9 %
Interior Alutians Campus	1,102.1	1,215.0	1,215.0	1,307.1	1,300.3	1,395.3	180.3	14.8 %	12.1	0.9 %	35.0	2.6 %
Kuskawm Campus	2,105.5	2,329.9	2,329.9	2,671.6	2,511.7	2,532.1	262.5	11.3 %	81.2	3.0 %	51.7	2.2 %
Northwest Campus	1,771.1	1,365.1	1,365.1	1,548.9	1,501.0	1,537.7	172.3	12.6 %	11.7	0.7 %	31.7	2.7 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language
Fund Group: General Funds

Agency: University of Alaska

Appropriation/ Allocation	<u>05A Total</u>	<u>06/07/07</u>	<u>06 Base</u>	<u>GovAid</u>	<u>House</u>	<u>Sen US</u>	<u>06 Base to Sen US</u>		<u>GovAid to Sen US</u>		<u>House to Sen US</u>	
University of Alaska												
College of Rural & Comm Dev	3,812.1	3,963.4	3,963.4	1,721.8	4,665.2	4,724.8	761.4	19.2 %	0.0		59.6	1.3 %
Tuzana Valley Campus	3,212.1	3,768.1	3,768.1	1,479.3	4,102.6	4,471.9	703.8	18.7 %	7.4	0.2 %	69.3	1.6 %
Juneau Campus	15,779.8	16,823.6	16,823.6	10,109.5	18,706.7	18,913.7	2,120.1	12.6 %	165.8	0.9 %	217.0	1.3 %
Ketchikan Campus	1,847.1	1,983.6	1,983.6	2,281.0	2,232.7	2,224.0	290.4	14.6 %	-17.0	0.7 %	11.3	1.8 %
Sitka Campus	2,087.6	2,292.0	2,292.0	2,632.1	2,562.5	2,620.7	328.1	14.3 %	-11.4	0.4 %	58.2	2.1 %
* Appropriation Total	229,747.2	245,443.7	245,368.7	287,089.1	276,587.2	279,651.0	31,282.3	14.0 %	-7,448.4	-2.6 %	3,063.8	1.1 %
** Totals for Agency	229,747.2	245,443.7	245,368.7	287,089.1	276,587.2	279,651.0	31,282.3	14.0 %	-7,448.4	-2.6 %	3,063.8	1.1 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: University of Alaska

Appropriation/ Allocation	05 Actual	06 Budget	06 Base	Enacted	House	Sen CS	06 Base to Sen CS	Enacted to Sen CS	House to Sen CS			
University of Alaska												
System Reductions/Actions	2,236.7	7,921.3	7,819.3	12,952.2	9,291.0	9,291.9	1,412.6	18.1 %	-3,660.3	28.3 %	0.0	
Statewide Services	29,025.1	10,236.2	39,986.2	42,427.2	42,127.5	42,372.2	2,386.0	6.0 %	-55.0	-0.1 %	211.7	0.6 %
Statewide Networks (IIS)	12,652.0	15,968.2	15,968.2	16,615.5	16,468.9	16,615.5	647.3	4.1 %	0.0	0.0 %	146.6	0.9 %
Anchorage Campus	171,036.2	201,710.5	201,210.5	217,217.1	214,387.2	216,216.3	15,005.8	7.5 %	1,001.1	0.5 %	1,829.1	0.9 %
Krona Peninsula College	8,466.1	9,627.2	9,627.2	11,026.1	10,796.5	10,936.1	1,309.2	13.6 %	-90.0	-0.8 %	139.9	1.3 %
Ketchikan College	3,090.9	3,690.5	3,690.5	3,958.7	3,865.1	3,921.7	211.2	6.3 %	-31.0	-0.9 %	59.1	1.5 %
Malanuska-Sustina College	6,041.5	8,207.1	8,207.1	8,786.0	8,621.8	8,728.1	521.1	6.3 %	-57.6	-0.7 %	106.6	1.2 %
Prince Wm Sound Comm College	4,861.1	5,811.6	5,811.6	6,409.1	6,273.2	6,300.1	485.8	8.4 %	109.0	1.7 %	77.2	1.2 %
Cooperative Extension Service	6,853.1	7,416.7	7,416.7	8,011.1	7,958.3	8,071.1	657.1	8.9 %	0.0	0.0 %	115.8	1.5 %
Bristol Bay Campus	2,807.6	3,010.1	3,010.1	3,190.8	3,131.6	3,174.1	161.1	5.5 %	-16.1	-0.5 %	12.8	1.1 %
Chukotka Campus	1,129.7	1,750.9	1,750.9	1,851.6	1,820.2	1,841.6	91.7	5.1 %	-7.0	-0.4 %	21.1	1.1 %
Fairbanks Campus	171,505.0	193,981.7	193,981.7	212,210.2	208,410.0	210,481.2	16,499.5	8.5 %	1,729.0	0.8 %	2,071.2	1.0 %
Fairbanks Organized Research	112,770.9	137,621.1	137,621.1	151,105.2	150,661.3	150,950.2	11,215.8	9.6 %	185.0	0.1 %	258.9	0.2 %
Interior-Alutians Campus	3,112.1	3,653.0	3,653.0	3,892.2	3,823.2	3,872.1	210.5	6.0 %	-20.1	-0.5 %	48.1	1.3 %
Ketchikan Campus	5,156.5	5,739.7	5,739.7	6,208.9	5,991.5	6,071.6	139.9	5.8 %	135.1	2.2 %	80.1	1.3 %
Matanuska Campus	2,077.9	2,736.9	2,736.9	2,965.8	2,901.8	2,942.2	210.1	7.7 %	18.6	0.6 %	45.1	1.6 %
College of Rural & Community Dev	0.008.8	10,923.1	10,923.1	11,815.7	11,720.2	11,815.7	892.1	8.2 %	0.0	0.0 %	91.5	0.8 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Agency: University of Alaska

Numbers & Language

Appropriation/ Allocation	<u>06 Actual</u>	<u>06 Mod Plan</u>	<u>06 Base</u>	<u>GovAids</u>	<u>House</u>	<u>Sen AS</u>	<u>06 Base to Sen Ch</u>		<u>GovAids to Sen Ch</u>		<u>House to Sen AS</u>	
University of Alaska												
Texas Valley College	7,011.5	7,715.1	7,715.1	9,460.6	9,308.0	9,418.4	1,703.0	22.5 %	12.2	0.1 %	140.4	1.5 %
Juneau College	28,681.1	35,801.1	35,801.1	19,296.1	38,618.0	39,035.2	3,234.4	9.0 %	260.4	0.7 %	382.7	1.0 %
Ketchikan College	1,818.8	1,126.5	1,126.5	1,592.5	1,503.1	1,561.1	397.6	9.3 %	28.1	0.6 %	61.0	1.1 %
Sitka College	5,060.9	7,019.8	7,019.8	2,191.0	1,325.9	1,141.0	111.2	6.1 %	19.0	0.3 %	95.1	1.3 %
Average of all four	599,018.0	711,302.1	711,917.1	781,516.5	768,032.9	778,108.1	60,130.8	8.4 %	7,438.4	1.0 %	8,010.2	0.8 %
*** Totals for Agency	599,018.0	711,302.1	711,917.1	781,516.5	768,032.9	778,108.1	60,130.8	8.4 %	7,438.4	1.0 %	8,010.2	0.8 %
General Funds	271,211.2	245,431.2	245,368.2	282,081.4	276,582.2	279,651.0	34,282.1	14.0 %	2,138.1	2.0 %	1,061.8	1.1 %
Federal Receipts	115,955.1	117,297.8	117,297.8	101,524.0	148,919.8	149,518.0	11,726.2	8.5 %	0.0	0.0 %	584.2	0.4 %
Other	211,851.5	348,573.0	349,251.0	397,911.1	342,530.9	348,939.1	14,122.1	4.1 %	0.0	0.0 %	2,422.2	0.7 %

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: University of Alaska

	<u>05 Actual</u>	<u>06 Proj Fin</u>	<u>06 Base</u>	<u>Gov Amdt</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>Gov Amdt to Sen CS</u>		<u>House to Sen CS</u>	
Totals for Agency	599,018.0	714,302.3	213,927.3	281,546.5	268,017.9	224,108.1	60,130.8	8.4 %	2,418.4	1.0 %	6,010.2	0.8 %
<u>Direct Expenses</u>												
Personal Services	107,061.2	308,310.2	308,215.2	435,752.2	429,251.2	415,391.0	17,155.8	12.1 %	361.2	0.1 %	6,112.8	1.4 %
Taxes	17,665.8	18,520.6	18,520.6	19,024.6	19,024.6	19,010.0	499.4	2.6 %	14.6	0.1 %	14.6	0.1 %
Services	145,115.6	208,942.5	209,487.5	220,906.7	218,897.1	218,866.3	10,181.8	4.9 %	2,010.4	0.9 %	30.8	
Construction	60,882.9	61,301.4	61,301.4	61,301.4	61,301.4	61,301.4	0.0		0.0		0.0	
Capital Outlay	15,298.1	15,246.2	15,246.2	17,520.7	17,520.7	17,518.5	2,301.8	15.1 %	22.2	0.1 %	22.2	0.1 %
Grants, Benefits	18,312.9	17,632.9	17,632.9	22,632.9	17,632.9	17,632.9	0.0		5,000.0	22.1 %	0.0	
Miscellaneous	1,901.5	4,358.0	4,358.0	4,358.0	4,358.0	4,358.0	0.0		0.0		0.0	
<u>Function System</u>												
1012 Inst Rpts (Inst)	115,915.1	132,292.8	132,292.8	149,524.0	148,939.8	149,524.0	11,426.2	8.5 %	0.0		581.2	0.4 %
1003 Off Maint (GF)	2,222.3	2,222.3	2,222.3	4,222.3	4,222.3	4,222.3	2,099.0	22.0 %	0.0		0.0	
1001 Gen Fund (GF)	226,269.1	282,463.6	282,390.6	282,111.1	221,009.1	228,622.9	32,292.1	11.1 %	7,438.4	2.6 %	1,063.8	1.1 %
1007 LA Hqts (HQS)	10,405.9	18,800.0	18,800.0	18,800.0	18,800.0	18,800.0	0.0		0.0		0.0	
1037 GF/AM (GF)	200.8	200.8	200.8	200.8	200.8	200.8	0.0		0.0		0.0	
1088 Univ Rqpt (RPS)	196,300.0	251,322.0	251,022.0	264,913.9	262,520.2	264,912.9	13,890.9	5.5 %	0.0		2,422.2	0.9 %
1061 Cap Rpts (CR)	2,129.1	4,262.2	4,262.2	4,262.2	4,262.2	4,262.2	0.0		0.0		0.0	
1092 Rn (FAA) (RPS)	50.0	60.0	60.0	825.0	825.0	825.0	145.0	21.1 %	0.0		0.0	
1151 Vol Tech Ed (RPS)	1,683.1	2,802.6	2,822.6	2,852.0	2,882.0	2,882.0	59.4	2.1 %	0.0		0.0	
1074 DATA (RPS)	10,222.1	52,124.0	52,024.0	52,224.0	52,221.0	52,221.0	12.0	0.1 %	0.0		0.0	

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: University of Alaska

	<u>05 Actual</u>	<u>06 Mgt Plan</u>	<u>06 Base</u>	<u>Enacted</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>GovAmd to Sen CS</u>		<u>House to Sen CS</u>	
<u>Positions</u>												
Posn Full Time	3,869	3,869	3,869	3,867	3,967	3,967	0	2.5 %	0		0	
Posn Part Time	176	176	176	181	181	181	5	2.8 %	0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Fund Summary</u>												
General Funds (GF)	229,742.2	215,443.2	215,368.2	287,089.4	276,587.2	279,651.0	34,782.7	14.0 %	7,438.1	2.6 %	3,061.8	1.1 %
Federal Receipts (FR)	115,955.1	137,797.8	137,797.8	149,524.0	148,939.8	149,524.0	11,726.2	8.5 %	0.0		581.2	0.4 %
Other (OS)	253,312.5	331,060.8	330,810.8	314,234.1	342,510.9	344,933.1	14,122.3	4.3 %	0.0		2,122.2	0.7 %

DEBT
SERVICE

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Agency: Debt Service

Numbers & Language
Fund Group: General Funds

Appropriation	<u>05 Actual</u>	<u>06 Mgt Plan</u>	<u>06 Base</u>	<u>Gov Amdt</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>Gov Amdt to Sen CS</u>		<u>House to Sen CS</u>	
Debt Service												
Debt Refinanced Fund (Levy)	0.0	45,784.1	45,784.1	59,591.9	26,211.4	61,491.9	15,707.8	34.3 %	1,900.0	3.2 %	14,719.5	19.3 %
Capital Project Debt (Levy)	2,736.0	1,826.1	1,826.1	10,709.9	10,709.9	10,709.9	5,381.8	111.6 %	0.0		0.0	
Certificates of Participation	0.0	2,531.9	2,531.9	3,167.1	3,467.1	3,467.1	932.2	36.8 %	0.0		0.0	
* Appropriation Total	2,736.0	53,145.1	53,145.1	73,268.9	40,388.4	75,168.9	22,021.8	41.4 %	1,900.0	2.6 %	14,719.5	16.1 %
*** Totals for Agency	2,736.0	53,145.1	53,145.1	73,268.9	40,388.4	75,168.9	22,021.8	41.4 %	1,900.0	2.6 %	14,719.5	16.1 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Debt Service

Appropriation/Allocation	<u>05 Actual</u>	<u>06 Agt Fin</u>	<u>06 Base</u>	<u>GovAmds</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>	<u>GovAmds to Sen CS</u>	<u>House to Sen CS</u>
Debt Service									
Debt Retirement Fund (Load)	78,773	111,838.8	111,838.8	120,337.7	120,337.7	120,337.7	8,498.9	7.6 %	0.0
AK Clean Water Revenue Bonds	1,581.0	1,630.0	1,630.0	1,539.3	1,539.3	1,539.3	90.7	-5.6 %	0.0
AK Drinking Water Revenue Bond	1,021.0	1,105.0	1,105.0	1,075.3	1,075.3	1,075.3	29.7	2.7 %	0.0
Capital Project Debt Bonds	2,236.0	4,826.1	4,826.1	10,209.9	10,209.9	10,209.9	5,383.8	111.6 %	0.0
Certificates of Participation	12,290.7	12,311.6	12,311.6	16,611.7	16,611.7	16,611.7	4,301.0	34.9 %	0.0
General Obligation Bonds	16,496.1	15,653.2	15,653.2	15,012.5	15,012.5	15,012.5	640.7	4.1 %	0.0
Industrial Revenue Bonds	30,811.1	31,125.9	31,125.9	45,426.3	45,426.3	45,426.3	12,300.4	27.1 %	0.0
Unpaid Debt Reimbursement	21,380.2	86,161.5	86,161.5	91,915.0	91,915.0	91,915.0	7,753.5	8.6 %	0.0
Administration Loan Funding	0.0	100.0	100.0	0.0	0.0	0.0	100.0	100.0 %	0.0
Special Fish Hatchery Bonds	0.0	0.0	0.0	8,219.0	8,219.0	8,219.0	8,219.0	100.0 %	0.0
Appropriations Total	219,968.7	302,374.1	302,374.1	312,391.7	312,391.7	312,391.7	40,020.6	12.8 %	0.0
*** Totals for Agency	219,968.7	302,374.1	302,374.1	312,391.7	312,391.7	312,391.7	40,020.6	12.8 %	0.0
General Funds	2,316.0	53,115.1	53,115.1	23,268.9	89,918.1	25,108.9	22,021.8	41.3 %	1,900.0
Federal Receipts	8,096.1	8,011.1	8,011.1	9,295.1	9,295.1	9,295.1	1,252.0	15.6 %	0.0
Other	208,656.6	241,247.9	241,247.9	259,807.7	241,181.7	257,930.7	16,711.8	6.9 %	1,900.0

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Debt Service

	<u>05 Actual</u>	<u>06 Yr Plan</u>	<u>06 Base</u>	<u>ExAmts</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>ExAmts to Sen CS</u>	<u>House to Sen CS</u>		
Totals for Agency	249,868.7	302,374.1	302,374.1	312,391.7	312,391.7	342,391.7	40,020.6	13.2 %	0.0	0.0		
<u>Classes of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		
Services	600.0	600.0	600.0	600.0	600.0	600.0	0.0		0.0	0.0		
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		
Grants, Benefits	70,289.2	85,863.5	85,863.5	91,335.0	91,335.0	91,335.0	7,471.5	8.7 %	0.0	0.0		
Miscellaneous	178,579.5	215,910.6	215,910.6	218,459.7	218,459.7	218,459.7	32,549.1	15.1 %	0.0	0.0		
<u>Funding Sources</u>												
1002 Fed Dept (Fed)	8,406.1	8,043.1	8,043.1	9,295.1	9,295.1	9,295.1	1,252.0	15.6 %	0.0	0.0		
1001 Gen Fund (GF)	2,736.0	51,115.1	51,115.1	71,268.9	89,918.4	35,168.9	22,023.8	41.4 %	1,900.0	2.6 %	11,719.5	16.4 %
1027 In/Asset (OP)	28,814.4	0,125.9	0,125.9	02,226.1	02,226.1	02,226.1	11,100.1	35.7 %	0.0	0.0		
1030 Special Fund (SF)	35,581.8	27,000.0	27,000.0	27,000.0	27,000.0	27,000.0	0.0		0.0	0.0		
1044 ADHF (OP)	81,299.9	114,658.8	114,658.8	123,215.5	123,215.5	123,215.5	8,556.7	7.5 %	0.0	0.0		
1053 Post Emp (OP)	101.0	77.8	77.8	12.7	12.7	12.7	65.1	81.7 %	0.0	0.0		
1075 Client Wk (OP)	1,581.0	1,630.0	1,630.0	1,539.3	1,539.3	1,539.3	98.7	5.6 %	0.0	0.0		
1100 ADWF (OP)	1,021.0	1,105.0	1,105.0	1,015.3	1,025.3	1,025.3	29.7	2.7 %	0.0	0.0		
1104 AMOP (OP)	225.0	250.0	250.0	250.0	250.0	250.0	0.0		0.0	0.0		
1130 AHC (OP)	29,891.1	18,851.6	18,851.6	21,111.7	21,111.7	21,111.7	4,582.1	24.1 %	0.0	0.0		
1140 AD(A) (OP)	11,807.1	8,817.0	8,817.0	16,611.5	0.0	16,611.5	7,812.5	88.9 %	0.0	16,611.5	100.0 %	
1140 AD(C) (OP)	0.0	1,181.0	1,181.0	1,900.0	1,900.0	0.0	1,180.0	100.0 %	1,900.0	100.0 %		
1170 M-Plan (OP)	1,711.8	5,911.7	5,911.7	9,196.8	9,196.8	9,196.8	1,765.1	55.0 %	0.0	0.0		

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Debt Service

	<u>06 Actual</u>	<u>06 Mgt Plan</u>	<u>06 Base</u>	<u>Gov Amdt</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>Gov Amdt to Sen CS</u>		<u>House to Sen CS</u>	
1179 PFC (Oth)	2,000.0	2,000.0	2,000.0	3,200.0	3,200.0	3,200.0	1,200.0	60.0 %	0.0		0.0	
1181 GOR DSFUND (Oth)	17,651.9	1,610.1	1,610.1	1,901.6	1,901.6	1,901.6	-2,713.5	59.0 %	0.0		0.0	
1186 ASI C Ponds (Oth)	21,815.0	22,000.0	22,000.0	0.0	0.0	0.0	-22,000.0	100.0 %	0.0		0.0	
1198 FRGRS Bond (Oth)	0.0	0.0	0.0	8,219.0	8,219.0	8,219.0	8,219.0	100.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Fundng Summary</u>												
General Funds (GF)	2,716.0	51,115.1	51,115.1	73,268.0	80,918.1	75,108.9	22,023.8	41.4 %	1,000.0	2.6 %	-11,719.5	-16.1 %
Federal Receipts (Fest)	8,006.1	8,011.1	8,011.1	9,295.1	9,295.1	9,295.1	1,252.0	15.6 %	0.0		0.0	
Other (Oth)	208,626.3	211,185.9	211,185.9	259,830.7	243,181.2	257,930.7	16,744.8	6.9 %	1,000.0	0.2 %	11,719.5	6.1 %

FUND CAPITALIZATION

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Agency: Fund Capitalization

Numbers & Language
Fund Group: General Funds

Appropriation/Allocation	05 Actual	06 Obj Plan	06 Base	Gov Amdt	House	Sen CS	06 Base to Sen CS	Gov Amdt to Sen CS	House to Sen CS		
Fund Capitalizations											
Alaska Drinking Water Fund	600.0	600.0	600.0	600.0	0.0	0.0	600.0	100.0 %	600.0	100.0 %	0.0
Catastrophe Reserve Account	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0
Disaster Relief Fund	2,177.2	0.0	0.0	3,000.0	3,000.0	0.0	0.0	-3,000.0	100.0 %	-3,000.0	100.0 %
Election Fund	0.0	169.2	169.2	0.0	0.0	0.0	169.2	100.0 %	0.0	0.0 %	0.0
Felward Grant Fund	1,166.7	3,336.2	3,336.2	2,920.0	2,022.7	2,022.7	-1,313.5	39.4 %	892.3	30.7 %	0.0
Information Services Fund	21,253.5	0.0	0.0	29,820.0	0.0	0.0	0.0	-29,820.0	100.0 %	0.0	0.0
Maya Maintenance Grant Fund	5,839.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0
Oil & Haz Sub Ref Preventn Acc	10,363.4	11,228.6	11,228.6	11,200.0	11,200.0	11,200.0	18.6	0.7 %	0.0	0.0 %	0.0
PCE Capitalization Fund	0.0	2,500.0	2,500.0	13,515.0	6,700.0	6,700.0	4,200.0	168.0 %	6,815.0	50.1 %	0.0
PCE Endowment	0.0	0.0	0.0	5,000.0	0.0	0.0	0.0	5,000.0	100.0 %	0.0	0.0
Senior Care Fund	1,932.0	0.0	0.0	10,636.5	0.0	10,636.5	10,636.5	100.0 %	0.0	0.0 %	10,636.5
AMHS Stabilization Fund	12,522.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0
* Appropriation Total	95,861.6	18,181.0	18,181.0	76,691.5	22,922.7	30,559.2	12,175.2	64.1 %	-10,132.3	60.2 %	7,616.5
** Totals for Agency	95,861.6	18,181.0	18,181.0	76,691.5	22,922.7	30,559.2	12,175.2	64.1 %	-10,132.3	60.2 %	7,616.5

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Fund Capitalization

Appropriation/ Allocation	05 Actual	06 Mgt Plan	06 Base	Est. Amts.	House	Sen CS	06 Base to Sen CS	Est. Amts. to Sen CS	House to Sen CS			
Fund Capitalizations												
Alaska Capital Income Fund	26,750.6	30,000.0	30,000.0	28,000.0	28,000.0	28,000.0	-2,000.0	-6.7 %	0.0	0.0		
Alaska Children's Trust	11.1	33.5	33.5	13.1	11.1	11.1	-9.6	-28.7 %	0.0	0.0		
Alaska Clean Water Fund	9,682.1	9,720.0	9,720.0	9,125.0	0.0	0.0	-9,720.0	-100.0 %	-9,125.9	-100.0 %	0.0	
Alaska Drinking Water Fund	8,232.1	10,201.2	10,201.2	39,023.0	29,000.0	0.0	10,201.2	-100.0 %	39,023.0	100.0 %	29,000.0	100.0 %
ASLC Education Loan Fund	0.0	0.0	0.0	20,000.0	0.0	0.0	0.0	-20,000.0	-100.0 %	0.0	0.0	
Catastrophe Reserve Account	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Disaster Relief Fund	17,619.8	9,000.0	9,000.0	12,000.0	12,000.0	9,000.0	0.0	-3,000.0	-25.0 %	3,000.0	25.0 %	
Election Fund	1,295.3	3,569.2	3,569.2	100.0	100.0	100.0	-3,469.2	-97.2 %	0.0	0.0		
Fish and Game Fund	1,166.7	1,116.2	1,116.2	2,929.0	2,022.7	2,022.7	1,313.5	39.4 %	-892.3	-30.7 %	0.0	
FAG Revenue (Bowl Hockey) Fund	0.0	0.0	0.0	8,219.0	8,219.0	8,219.0	8,219.0	100.0 %	0.0	0.0		
Information Services Fund	21,251.5	0.0	0.0	29,820.0	0.0	0.0	0.0	29,820.0	-100.0 %	0.0	0.0	
Open Maintenance Grant Fund	5,839.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Oil & Gas Subsidy/Production Acc.	10,161.1	12,269.8	12,269.8	11,200.0	11,000.0	11,000.0	-730.2	-6.0 %	1,000.0	16.1 %	0.0	
PCE Capitalization Fund	11,201.1	19,161.6	19,161.6	25,189.7	18,371.7	18,371.7	-786.9	-4.1 %	6,815.0	-27.1 %	0.0	
PCE Endowment	0.0	0.0	0.0	10,000.0	5,000.0	5,000.0	5,000.0	100.0 %	5,000.0	50.0 %	0.0	
Pensioned Fund Principal	611,000.0	902,729.1	902,729.1	691,000.0	691,000.0	691,000.0	211,729.1	23.5 %	0.0	0.0		
Pensioned Fund (Debt) Fund	512,111.7	610,000.0	610,000.0	795,000.0	795,000.0	795,000.0	185,000.0	30.3 %	0.0	0.0		

Appropriation/Allocation Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Fund Capitalization

Appropriation/ Allocation	03 Actual	06 Mgt Plan	06 Base	GovAmd	House	Sen CS	06 Base to Sen CS		GovAmd to Sen CS		House to Sen CS	
Fund Capitalizations												
Public School Trust Fund	0.0	31.6	31.6	0.0	0.0	0.0	31.6	-100.0 %	0.0		0.0	
Senior Care Fund	11,907.5	0.0	0.0	10,636.5	0.0	10,636.5	10,636.5	100.0 %	0.0		10,636.5	100.0 %
Storage Tank Assistance Fund	875.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
AS015 Stabilization Fund	12,522.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	1,352,881.8	1,610,055.4	1,610,055.4	1,692,327.2	1,601,759.5	1,580,396.0	-29,659.4	-1.8 %	111,931.2	6.6 %	-21,363.5	-1.3 %
*** Totals for Agency	1,352,881.8	1,610,055.4	1,610,055.4	1,692,327.2	1,601,759.5	1,580,396.0	-29,659.4	-1.8 %	111,931.2	6.6 %	-21,363.5	-1.3 %
General Funds	95,861.0	18,181.0	18,181.0	76,691.5	77,927.7	30,559.2	12,375.2	68.1 %	-16,152.3	60.2 %	7,636.5	31.7 %
Fund Balances	29,005.0	35,618.3	35,618.3	30,099.1	11,100.0	14,100.0	-21,518.3	60.1 %	-15,999.1	53.2 %	0.0	
Other	1,227,714.7	1,556,253.1	1,556,253.1	1,585,536.6	1,564,736.8	1,535,736.8	-70,516.1	-1.3 %	19,799.8	3.1 %	-29,000.0	-1.9 %

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Fund Capitalization

	<u>03 Actual</u>	<u>06 Met Pfn</u>	<u>06 Base</u>	<u>Gov Amdt</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>Gov Amdt to Sen CS</u>		<u>House to Sen CS</u>	
Totals for Agency	1,352,881.8	1,610,055.4	1,610,055.4	1,692,327.2	1,601,759.5	1,580,396.0	-29,659.4	-1.8 %	-111,931.2	-6.6 %	-21,363.5	-1.3 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	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	
Miscellaneous	1,352,881.8	1,610,055.4	1,610,055.4	1,692,327.2	1,601,759.5	1,580,396.0	-29,659.4	-1.8 %	-111,931.2	-6.6 %	-21,363.5	-1.3 %
<u>Fundam Sources</u>												
1002 Fed Rqts (Fed)	29,095.0	28,701.0	28,701.0	30,999.1	14,100.0	14,100.0	-14,601.0	-50.9 %	-15,999.1	-53.2 %	0.0	
1003 G/F Match (GF)	0.0	1,069.2	1,069.2	690.0	0.0	0.0	-1,069.2	-100.0 %	690.0	100.0 %	0.0	
1004 Gen Fund (GF)	81,311.5	2,500.0	2,500.0	61,921.5	9,490.0	17,336.5	11,836.5	59.1 %	41,635.0	72.0 %	7,636.5	78.7 %
1005 GF/Prgrm (GF)	11,530.1	14,614.8	14,614.0	14,120.0	13,222.7	13,222.7	-1,392.1	-9.5 %	-897.3	-6.1 %	0.0	
1011 PF ERA (OS)	1,199,882.1	1,511,000.0	1,511,000.0	1,511,000.0	1,514,090.0	1,514,000.0	27,090.0	1.8 %	0.0		0.0	
1051 Oth/Hz Fd (Oth)	825.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1061 HPR Fund (Fed)	0.0	6,917.3	6,917.3	0.0	0.0	0.0	-6,917.3	-100.0 %	0.0		0.0	
1075 Unkn Wv (OS)	0.0	0.0	0.0	29,000.0	29,000.0	0.0	0.0		29,000.0	100.0 %	29,000.0	100.0 %
1079 Trk & R/F (OS)	0.0	991.2	991.2	0.0	0.0	0.0	-991.2	-100.0 %	0.0		0.0	
1104 ACPE Rqts (OS)	0.0	0.0	0.0	29,000.0	0.0	0.0	0.0		29,000.0	100.0 %	0.0	
1108 Sup Dmg (OS)	11.1	33.5	33.5	11.1	13.1	13.1	9.6	28.7 %	0.0		0.0	
1191 AM C Div (OS)	2,938.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1191 ADEA Div (OS)	8,167.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Fund Capitalization

	<u>02 Actual</u>	<u>06 Dept Flt</u>	<u>06 Base</u>	<u>Gov Avbl</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>Gov Avbl to Sen CS</u>		<u>House to Sen CS</u>	
1144 CWF Bond (Oth)	1,582.1	1,620.0	1,620.0	1,529.3	0.0	0.0	-1,620.0	-100.0 %	-1,529.3	-100.0 %	0.0	
1150 ASLC Div (Oth)	2,717.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1150 DWF Bond (Oth)	1,020.0	1,100.2	1,100.2	1,020.5	0.0	0.0	-1,100.2	-100.0 %	1,020.5	-100.0 %	0.0	
1166 Vessel Com (Oth)	0.0	0.0	0.0	0.0	1,800.0	1,800.0	1,800.0	100.0 %	1,800.0	100.0 %	0.0	
1169 PCE Endow (Oth)	11,201.3	11,508.2	11,508.2	11,674.7	11,674.7	11,674.7	166.5	1.4 %	0.0		0.0	
1173 Misc Eam (Oth)	111.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1190 Sportfish (Oth)	0.0	0.0	0.0	8,219.0	8,219.0	8,219.0	8,219.0	100.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Fiscal Summary</u>												
General Funds (GF)	9,861.6	18,184.0	18,184.0	26,691.5	22,922.7	30,559.2	12,375.2	68.1 %	46,112.1	60.2 %	7,616.5	33.3 %
Federal Receipts (Fed)	29,305.0	15,618.1	15,618.1	30,099.1	14,100.0	14,100.0	21,518.1	60.4 %	15,999.1	51.2 %	0.0	
Other (Oth)	1,227,711.2	1,506,253.1	1,506,253.1	1,585,536.0	1,561,736.8	1,535,746.8	-29,516.3	-1.9 %	-49,799.6	-3.1 %	29,000.0	1.9 %

LANGUAGE

SENATE FINANCE COMMITTEE
4 / 11 / 2006 COMMITTEE ACTION

Bill Number	S HB 305		
Amendment	LANG #1		
Motion	adopt		
<u>Motion by</u>	Wilken		
<u>Objection by</u>	Wilken		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Dyson			
Senator Hoffman			
Senator Olson			
Senator Stedman			
Senator Bunde			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

LANG#1

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 365(FIN)

OFFERED BY: Senator Wilken

ON PAGE 54, LINE 18:

DELETE:	86,616,678
ADD:	80,616,678

ON PAGE 55, LINE 4:

DELETE:	23,441,712
ADD:	17,441,712

ON PAGE 63, LINE 11:

DELETE:	61,491,900
ADD:	41,491,900

ON PAGE 63, LINE 15:

DELETE:	23,441,712
ADD:	17,441,712

ADD NEW LANGUAGE:

The sum of \$26,000,000 is appropriated from the general fund to the debt retirement fund (AS 37.15.011).

The effective date of the new language is June 30, 2006.

EXPLANATION:

AHFC recently informed the Finance Committee Chairmen that the FY07 AHFC dividend was overstated by \$6 million when the Governor prepared his budget. This amendment:

1. Corrects information regarding the amount of the FY07 dividend available;
2. Replaces \$6 million of the FY07 AHFC dividend appropriated to the Debt Retirement Fund with \$6 million of FY06 general funds;
3. Replaces \$20 million of FY07 general funds appropriated to the Debt Retirement Fund with \$20 million of FY06 general funds.

This appropriation of FY06 general funds is not expected to result in a deficit in FY06.

SENATE FINANCE COMMITTEE
4/11 / 2006 COMMITTEE ACTION

Bill Number	HB 365	
Amendment	LANG #2	
Motion	adopt	
<u>Motion by</u>	Wilken	
<u>Objection by</u>	Wilken	
<u>Removed</u>		
<u>Second Objection by</u>		
<u>Committee Member</u>	Y	<u>Vote</u> N
Senator Dyson		
Senator Hoffman		
Senator Olson		
Senator Stedman		
Senator Bunde		
Co-Chair Wilken		
Co-Chair Green		
<u>Tally</u>		
Yea		
Nay		
Absent		
MOTION	Pass	

LANG#2

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 365(FIN)

OFFERED BY: Senator Wilken

PAGE 60, LINE 26

DELETE: or less

PAGE 61, LINE 12:

DELETE: September 30

ADD: July 1

PAGE 61, LINE 19:

DELETE: March 31

ADD: January 1

PAGE 62, LINE 7:

DELETE: or less

PAGE 62, LINE 9:

DELETE: October 1

ADD: July 1

PAGE 62, LINE 10:

DELETE: April 1

ADD: January 1

The effective date of section 20(a) is July 1, 2006

The effective date of section 20(b) is January 1, 2007

EXPLANATION:

This amendment shifts the conditional PCE appropriations to the beginning of each half of the fiscal year (July and January) in order to simplify administration of the program.

The three month shift allows AEA to avoid prorating payments for three months and then increasing payments retroactively if and when additional money is appropriated.

This amendment also clarifies that the conditional appropriations in sections 20 (fuel) and 21 (PCE) are zero unless the price of oil exceeds the official forecast of \$53.60.