

HB

67 & 66

(FILE 2)

SFIN

FILE

GOVERNOR

Agency Totals - FY 2006 Operating Budget - Senate Structure

Numbers Only

Agency: Office of the Governor

	<u>05M11P</u>	<u>05M11S</u>	<u>05M11D</u>	<u>05M11P</u>	<u>5 SubCom</u>	<u>05M11P to 5 SubCom</u>	<u>All Rest to 5 SubCom</u>	<u>All Rest to 5 SubCom</u>	<u>GovAid to 5 SubCom</u>	<u>GovAid to 5 SubCom</u>	
Totals for Agency	21,928.9	16,320.1	16,600.9	16,600.9	16,660.9	-5,268.0	-24.0 %	340.6	2.1 %	60.0	0.4 %
<u>Objects of Expenditure</u>											
Personal Services	11,807.7	11,646.5	11,657.0	11,657.0	11,717.0	-90.7	-0.8 %	70.5	0.6 %	60.0	0.5 %
Travel	636.2	693.3	714.0	714.0	714.0	77.8	12.2 %	20.7	3.0 %	0.0	
Services	8,553.7	3,574.9	3,819.8	3,819.8	3,819.8	-4,733.9	-55.3 %	244.9	6.9 %	0.0	
Commodities	156.5	288.6	289.1	289.1	289.1	-62.4	-18.9 %	4.5	1.6 %	0.0	
Capital Outlay	178.8	25.0	25.0	25.0	25.0	-453.8	-99.8 %	0.0		0.0	
Grants, Benefits	96.0	96.0	96.0	96.0	96.0	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>											
F 1002 Fed Repts	156.6	156.6	156.6	156.6	156.6	1.3	0.8 %	0.0		0.0	
G 1004 Gen Fund	19,070.1	15,077.1	15,516.7	15,516.7	15,596.7	-1,423.4	-10.2 %	512.6	3.4 %	60.0	0.4 %
G 1005 GF/Prgm	4.9	4.9	4.9	4.9	4.9	0.0		0.0		0.0	
O 1007 FA Repts	92.0	92.0	92.0	92.0	92.0	0.0	0.0 %	0.0		0.0	
O 1001 CIP Repts	101.5	105.5	101.5	101.5	101.5	-70.6	-41.5 %	-61.0	-41.5 %	0.0	
O 1104 Stat Desig	95.0	95.0	95.0	95.0	95.0	0.0		0.0		0.0	
O 1156 Rept Svcs	229.7	0.0	0.0	0.0	0.0	-229.7	-100.0 %	0.0		0.0	
O 1175 HHS/AGCorp	102.2	102.2	102.2	102.2	102.2	-91.6	-11.4 %	96.0	-11.6 %	0.0	
G 1185 Exec Fund	102.2	0.0	0.0	0.0	0.0	102.2	100.0 %	0.0		0.0	
O 1181 OLEO CIP	0.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0	

Agency Totals - FY 2006 Operating Budget - Senate Structure

Numbers Only

Agency: Office of the Governor

	<u>02/04/06</u>	<u>All Base</u>	<u>GovAid</u>	<u>05/04/06</u>	<u>S. SubCon</u>	<u>02/04/06 to S. SubCon</u>		<u>All Base to S. SubCon</u>	<u>GovAid to S. SubCon</u>		
<u>Positions:</u>											
Perm Full Time	147	135	147	147	147	0		1	0.7 %	0	
Perm Part Time	1	1	2	2	2	1	100.0 %	1	100.0 %	0	
Temporary	39	17	17	17	17	-22	-56.4 %	0		0	
<u>Funding Summary:</u>											
General Funds	19,075.0	19,082.0	15,541.6	15,541.6	15,601.6	-1,423.4	-18.2 %	919.6	3.4 %	60.0	0.4 %
Federal Receipts	155.1	156.6	156.6	156.6	156.6	1.3	0.8 %	0.0		0.0	
Other	2,498.6	1,081.7	902.7	902.7	902.7	-1,795.9	-66.5 %	-179.0	-16.5 %	0.0	

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Office of the Governor

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Timp
Commissions/Special Offices												
Human Rights Commission												
Funds for increased Lease Costs	S SubCom	59.6	0.0	0.0	59.6	0.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund		59.6										
			59.6	0.0	0.0	59.6	0.0	0.0	0.0	0	0	0
Statehood Celebration Commission												
Funding request is 89.1 (all personal services) above Fiscal Note for HB476, Ch 122 SJA 2004	S SubCom	89.1	62.3	11.8	10.0	3.0	0.0	0.0	0.0	1	0	0
1001 Gen Fund		89.1										
			89.1	62.3	11.8	10.0	3.0	0.0	0.0	1	0	0
Commemorative Coin Commission												
Funding request is 41.1 (all personal services) above Fiscal Note for HB 467, Ch 31 SJA 2004	S SubCom	41.1	31.2	4.0	5.0	1.5	0.0	0.0	0.0	0	1	0
1001 Gen Fund		41.1										
			41.1	31.2	4.0	5.0	1.5	0.0	0.0	0	1	0
*** Appropriation Difference ***			131.1	91.5	20.7	74.6	4.5	0.0	0.0	1	1	0
Executive Operations												
Executive Office												
Change Funding for World Trade Center Ground	S SubCom	16.0	0.0	0.0	16.0	0.0	0.0	0.0	0.0	0	0	0
1175 Bill/Prop		16.0										
			16.0	0.0	0.0	16.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			16.0	0.0	0.0	16.0	0.0	0.0	0.0	0	0	0
Lieutenant Governor												
Lieutenant Governor												
Increase Staff Approval to work with	S SubCom	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1001 Gen Fund		10.0										
			10.0	10.0	0.0	0.0	0.0	0.0	0.0	1	0	0
*** Appropriation Difference ***			10.0	10.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Office of the Governor

Elections

Elections

Funds for increased Lease Costs
 1001 Gen Fund 71.3
 Reduce CIP Funding
 1001 CIP Repts -81.0
 AND Funds for increased Lease Costs
 1001 Gen Fund 195.0

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Trnp
S SubCom	Inc	71.3	0.0	0.0	71.3	0.0	0.0	0.0	0.0	0	0	0
S SubCom	Dec	-81.0	-81.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
S SubCom	Inc	195.0	0.0	0.0	195.0	0.0	0.0	0.0	0.0	0	0	0
		185.3	-81.0	0.0	266.3	0.0	0.0	0.0	0.0	0	0	0
		185.3	-81.0	0.0	266.3	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***			140.4	70.4	70.7	241.9	1.5	0.0	0.0	1	1	0
***** Differences ****			340.6	70.4	70.7	241.9	1.5	0.0	0.0	4	1	0

Wordage Report - FY 2006 Operating Budget - Senate Structure

Agency: Department of Fish and Game

Gov Anrl House S.
SubCom

Commercial Fisheries Entry Com

Conditional Language

The amount appropriated for Commercial Fisheries Entry Commission includes the unexpended and unobligated balance on June 30, 2005, of the Department of Fish and Game, Commercial Fisheries Entry Commission, program receipts from licenses, permits and other fees.

X X

Intent

The amount appropriated for Commercial Fisheries Entry Commission includes the unexpended and unobligated balance on June 30, 2005, of the Department of Fish and Game, Commercial Fisheries Entry Commission, program receipts from licenses, permits and other fees.

X

HEALTH +
SOCIAL SERVICES

Senate Finance Committee
 OPERATING BUDGET
 AMENDMENTS

Health Social Services

AMEND #	SPONSOR	TOPIC	MOVED	OBJECT	AMEND	VOTE	ADOPT
#1	Green	Public Asst Field \$ 110.5000 SWS	Green	Wilken/ rmd			✓
#2	Green	Women, Child & Family \$79.5 \$79.4 Health	Green	Wilken/ rmd			✓
#3	Green	Sub. Adoption \$120.0 GF	Green	Wilken/ rmd			✓
#4	Green	Medicaid \$1,500. Tob. Fund	Green	Wilken/ rmd			✓
#5	Wilken	Certifications & Lic # 50 GF	Wilken	Wilken/ rmd			✓
#6	Dyson	AK Fetal Alcoh. Syn \$ 590.0 GF	Dyson	Wilken	WITHDRAWN		
#7	Dyson	Faith Based \$ 315 GF \$ 105 I/A	Dyson	Dyson/ rmd	WITHDRAWN		
#8	Olson & Bunde	Breast & Cerv. Canc. \$ 500. GF	Olson	Wilken/ rmd			✓
#9	Dyson	Stat. Rape Reduct. \$ 500. Women, Child			NOT OFFERED		
#10	Dyson	Stat. Rape Reduct \$ 480. PAA			NOT OFFERED		
#11	Dyson	Faith Based \$ 105. I/A			NOT OFFERED		

X

SENATE FINANCE COMMITTEE
4 / 14 / 2005 COMMITTEE ACTION

Bill Number	HB 607		
Amendment	H#SS #1		
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		

H455#1

AMENDMENT TO SCS CSHB 67 (FIN)

Offered in the Senate Finance Committee by: Senator Green

AGENCY: Department of Health and Social Services

APPROPRIATION: Public Assistance

ALLOCATION: Public Assistance Field Services

ADD: \$110.0 SDPR 1108

ADD: 2 PFT

Explanation:

This increment will enable Alaska Native Medical Center staff to improve processing Medicaid claims. The agency will coordinate, implement and evaluate a pilot project designed to assist in attaining the agency's goal of reducing its reliance on state general funds by maximizing and expanding interface for health care services for Alaska Natives. The two staff included in the request are a full time Eligibility Technician I, range 13 and a full time Administrative Clerk, range 8.

SENATE FINANCE COMMITTEE
4/14/2005 COMMITTEE ACTION

Bill Number	HB 67		
Amendment	H&SS #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 Hoffman			
Senator Olson			
Senator Stedman			
Senator Bunde			
Senator Dyson			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	Pass		

H&SS #2

AMENDMENT TO SCS CSHB 67 (FIN)

Offered in the Senate Finance Committee by: Senator Green

AGENCY: Department of Health and Social Services

APPROPRIATION: Public Health

ALLOCATION: Women, Children and Family Health

ADD: \$79.5 GF 1004

ADD: \$79.4 MHTAAR 1092

Explanation:

This increment will maintain the Alaska Birth Registry statewide surveillance services to collect, analyze, and produce information about the birth prevalence of congenital anomalies in Alaska.

SENATE FINANCE COMMITTEE
4/14/2005 COMMITTEE ACTION

Bill Number	HB 67		
Amendment	H&SS #3		
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 Olson			
Senator Stedman			
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	Pass		

H.S.S.#3

AMENDMENT TO SCS CSHB 67 (FIN)

Offered in the Senate Finance Committee by: Senator Green

AGENCY: Department of Health and Social Services

APPROPRIATION: Children's Services

ALLOCATION: Subsidized Adoption and Guardianship

DELETE: \$120.0 GFM 1003

ADD: \$120.0 GF 1004

Explanation:

This fund source changes is a technical correction only. The fund source should be general funds.

SENATE FINANCE COMMITTEE
4/14/2005 COMMITTEE ACTION

Bill Number	HB 67		
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>	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			
MOTION	Pass		

HSS #4

AMENDMENT TO SCS CSHB 67 (FIN)

Offered in the Senate Finance Committee by: Senator Green

AGENCY	Department of Health and Social Services
APPROPRIATION	Health Care Services
ALLOCATION	Medicaid Services

DELETE:	\$1,500.0 General Funds (1004)
ADD:	\$1,500.0 Tobacco Use Education & Cessation Fund (1168)

Explanation:

Many Medicaid dollars are spent for tobacco related illnesses. The use of tobacco tax funds are appropriately used for Medicaid match.

\$1,500,000 Tobacco Use, Education and Cessation Funds are available due to the increased cigarette tax deposits to the Tobacco Fund based on the Department of Revenue's Spring Forecast projections.

\$562,100 is anticipated for collections from January 1, 2005 through June 30, 2005 with an increased revenue anticipation of \$2,685,800 for FY06: a growth of slightly more than \$2 million.

Spending only \$1.5 million of the anticipated growth in Tobacco Tax revenues will allow for fluctuation in actual revenues during the first full year tax collection cycle. If the Tobacco Use, Education and Cessation Funds are not fully expended during FY06, the funds will remain in the tobacco account and are subject to the CBR sweep.

SENATE FINANCE COMMITTEE
4/14/2005 COMMITTEE ACTION

Bill Number	HB 67		
Amendment	H & SS #5		
Motion	adopt		
<u>Motion by</u>	Wilken		
<u>Objection by</u> Removed	Wilken ✓		
<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		

H & SS #5

Amendment to SCS HB 67 (FIN) / HB 66 (FIN) work draft

Offered By: Senator Wilken

ADD

Department: Health and Social Services

Appropriation: Public Health

Allocation: Certifications and Licensing

Amount: \$50,000 General Funds (Fund 1004)

DESCRIPTION:

This amendment provides funding for regulation of non-federally regulated small drinking water systems (Class C) that serve facilities licensed by the Department of Health and Social Services (DHSS) through 7 AAC 10, 7 AAC 12, 7 AAC 50 and 7 AAC 75. For an estimated 150 systems this would require one full-time position and the position costs associated with inspections and complaint investigation.

Due to budget reductions, The Department of Environmental Conservation (DEC) eliminated regulation of all Class C water systems. A Class C system serves more than a single family or duplex home but less than 25 people per day. Although it is difficult to determine accurately, DEC estimates the number is as high as 5,000 systems serving more than 100,000 Alaskans. This includes child care homes, adult residential care facilities, restaurants, gas stations, office buildings, DOT work camps etc.

An estimated 150 systems serve adult residential and child care facilities licensed by DHSS. These populations are generally considered high risk and regulation of their Drinking Water is recommended.

Regulation would include registration of the system by DEC, yearly testing for total coli form bacteria and nitrates, inspections, complaint investigation, and construction design by a registered engineer if the drinking water source is surface water.

SENATE FINANCE COMMITTEE
4 /14/ 2005 COMMITTEE ACTION

Bill Number	HB 67	
Amendment	H&SS #6	
Motion	a dopt	
<u>Motion by</u>	Dyson	
<u>Objection by</u>	Wilken	
Removed		
Second Objection by		
<u>Committee Member</u>	Y	Vote N
Senator Olson		
Senator Stedman		
Senator Bunde		
Senator Dyson		
Senator Hoffman		
Co-Chair Wilken		
Co-Chair Green		
<u>Tally</u>		
Yea		
Nay		
Absent		
MOTION	Withdraw	

H 755 #6

AMENDMENT TO SCS CSIB 67 (FIN)

Offered in the Senate Finance Committee by: Senator Dyson

AGENCY: Department of Health and Social Services
APPROPRIATION: Behavior Health
ALLOCATION: AK Fetal Alcohol Syndrome Program

Add:
General Funds (1004) \$596,0

Explanation:

This funding will continue the Fetal Alcohol Spectrum Disorder Diagnostic Services program in Alaska. The five year federal grant is ending necessitating the state to fund this program if it is to continue.

SENATE FINANCE COMMITTEE
4/14/2005 COMMITTEE ACTION

Bill Number	HB 67		
Amendment	H#55 #7		
Motion	adopt		
<u>Motion by</u>	Dyson		
<u>Objection by</u>	Dyson		
<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			
MOTION	WITHDRAWN		

H&SS #7

Amendment to SCS HB 67 (FIN) work draft

Offered By: Senator Dyso

ADD

Department: Health & Social Services

Appropriation: Boards and Commissions

Allocation: Governor's Advisory Council on Faith Based and Community Initiatives

Fund Source Number & Name: 1004 General Funds

Amount: \$315,000

Fund Source Number & Name: 1007 Interagency Receipts

Amount: \$105,000

\$420,000

DESCRIPTION: Advisory Council on Faith-Based and Community Initiatives

This amendment will fund the Governor's Advisory Council on Faith-Based and Community Initiatives and the Office of Faith-Based and Community Initiatives. The council advises the Governor on policies and practices to increase the contributions of faith-based and community organizations to meet the workforce and health and social services needs of the people of Alaska. The council is supported by a three person staff, which the requested funds will support.

The interagency receipts funding for this amendment comes from TANF as part of the FFY03 High Performance Bonus awarded to the State in the Division of Public Assistance.

SENATE FINANCE COMMITTEE
4/14/2005 COMMITTEE ACTION

Bill Number	HB 66		
Amendment	H & SS #8		
Motion	adpt		
<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 Bunde			
Senator Dyson			
Senator Hoffman			
Senator Olson			
Senator Stedman			
Co Chair Wilken			
Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PASS		

H#55#8

Amendment to SCS HB 67 (FIN) work draft

Offered By: Senators: OLSON + BUNDE

ADD

Department: Health & Social Services

Appropriation: Public Health

Allocation: Women, Children, and Family Health

Fund Source Number & Name: 1004 General Funds

Amount: \$500,000

DESCRIPTION: Expansion of Breast and Cervical Health Checks

Provides for expansion of the Breast & Cervical Health Checks (pelvic exam, mammogram, PAP test) to eligible women. A woman's eligibility is based on income at or below 250% of federal poverty level and no other existing health insurance coverage.

This increment is intended to increase funding for FY06, but the funding will not be included in the FY07 base.

SENATE FINANCE COMMITTEE

4/14/2005 COMMITTEE ACTION

Bill Number	HB 67		
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>	<u>Y</u>	<u>Vote</u>	<u>N</u>
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>	NOT OFFERED		

H 455 # 9

Amendment to SCS CSHB 67(Fin)

Offered in the Senate Finance committee by Senator Dyson:

Add:

Agency: Health and Social Services
Appropriation: Public Health
Allocation: Women, Children and Family Health

<u>Fund Source</u>	<u>Amount (000)</u>
1007 Interagency Receipts	\$480.0
<u>1004 General Funds</u>	<u>\$ 20.0</u>
Total	\$500.0

This amendment adds fund for the Statutory Rape Reduction Project. This program will be funded with TANF funds. This funding will go towards a statewide campaign to reduce the incidence of sexual assault of young girls. This will consist of public information; provider education (for healthcare providers who serve teens and young adults); TV ads, news print media; engagement of schools, parents and troopers. It will also include an evaluation as to the effectiveness of the campaign.

SENATE FINANCE COMMITTEE
4/14/2005 COMMITTEE ACTION

Bill Number	HB 07		
Amendment	H&SS#10		
Motion	Adjpt		
<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>	NOT OFFERED		

H & SS # 10

Amendment to SCS CSHB 67(Fin)

Offered in the Senate Finance committee by Senator Dyson:

Add:

Agency:	Health and Social Services
Appropriation:	Public Assistance
Allocation:	Public Assistance Administration

<u>Fund Source</u>	<u>Amount (000)</u>
1002 Federal Receipts	\$480.0

This amendment will provide the federal receipt authorization to expend TANF funds in the amount of \$480.0 for the Statutory Rape reduction projection in the Division of Public Health. These funds will be provided to Public Health through a Reimbursable Service Agreement and be spent as Interagency Receipts in Public Health.

SENATE FINANCE COMMITTEE
4/14/2005 COMMITTEE ACTION

Bill Number	HB 67	
Amendment	H & SS # 11	
Motion		
<u>Motion by</u>		
<u>Objection by</u>		
Removed		
<u>Second Objection by</u>		
<u>Committee Member</u>	Y	Vote N
Senator Stedman		
Senator Bunde		
Senator Dyson		
Senator Hoffman		
Senator Olson		
Co-Chair Wilken		
Co-Chair Green		
<u>Tally</u>		
Yea		
Nay		
Absent		
MOTION	NOT OFFERED	

H & SS #11

Amendment to SCS CSHB 67(Fin)

Offered in the Senate Finance Committee by Senator Dyson

Add:

Agency: Health and Social Services
Appropriation: Public Assistance
Allocation: Public Assistance Administration

<u>Fund Source</u>	<u>Amount (000)</u>
1002 Federal Receipts	\$105.0

This amendment will provide the federal receipt authorization to expend TANF funds in the amount of \$105.0 for the Advisory Council on Faith Based and Community Initiatives I/A increment.

**Senate Finance Subcommittee Closeout Summary for the
Department of Health and Social Services**

Members of the Senate Finance Subcommittee for DH&SS included: Senator Green, Senator Ben Stevens, Senator Gary Stevens, and Senator Davis. The subcommittee is pleased to offer the following budget request for consideration by the Senate Finance Committee:

	FY06		FY06
	Sen SC		Gov Req
GF	609,521.6	GF	622,575.3
Fed	996,231.4	Fed	999,570.3
Other	<u>205,334.7</u>	Other	<u>206,889.7</u>
Total	\$1,811,087.7	Total	\$1,829,035.3

The subcommittee accepted all budget related changes that are included in the FY06 Adjusted Base scenario as requested by the Governor.

The subcommittee accepted all fixed-cost, formula/entitlement program, and life-safety increments as requested by the Governor.

\$151,005.0

GF	86,829.9
Federal	62,748.4
Other	1,426.7

Department wide, the fixed costs include: fuel, human resources, working reserve fund increases, and risk management. Entitlement and life-safety programs include: Pioneer Home safety, Medicaid, public assistance programs, facility growth needs, and poison control center services.

The subcommittee requests the following changes to the Governor's FY06 request:

Alaska Pioneer Homes Appropriation

\$82.5 GF was not accepted for Veterans' beds in the Palmer Pioneer Home due to a later than anticipated home modification completion date.

The following intent is offered to provide program guidance.

"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.

Behavior Health Appropriation

\$80.0 Receipt Supported Services was accepted for additional collections anticipated for the FASD Summit. The Summit costs \$162.5 to put on. Approximately 800 attendees are charged \$100 each and the balance paid from federal funding.

\$596.0 GF was not accepted as federal back fill for alcohol related programs.

\$2,000.0 I/A Repts (TANF Bonus Award) was accepted but is contingent on the following intent and department performance.

The following conditional language is offered upon Senate Finance Committee acceptance of this new TANF Bonus Award funded program:

"The Department of Health and Social Services will establish specific "evidence based" prevention programs at the community level through a competitive Request for Proposal (RFP). The department will also develop a clear plan for evaluation and program outcomes to better document the successes of Alaska's prevention efforts. The Plan must be presented to the Legislative Budget and Audit Committee prior to the beginning of the 2006 legislative session, or to the House and Senate Finance Committees by February 1, 2006 for approval. Upon approval of the Plan, up to \$2,000.0 in TANF Bonus award funding may be made available for alcohol and drug program expansion. The amount of the funding will be prorated based on timing and realistic use of funds."

\$204.5 GF/MH and

\$204.5 Fed Repts was accepted for the 'Keep' the Kids Home assessment and care coordination.

\$268.2 GF was not accepted because it was originally included in this budget as a one time item through a reappropriation.

Children's Services Appropriation

Technical corrections:

\$120.0 fund change from GF to GF/Match in Child Services Management

\$3,700.0 fund change from GF to GF/Match in Front Line Social Workers

Front Line Social Workers

\$220.4 GF/M and

\$188.8 Fed Repts was accepted as a one-time-item to enhance the \$1.2 million already budgeted for Child Services Training. One year of enhanced training is needed to retrain all staff regarding new regulations and program changes.

\$830.5 GF/M and

\$2,197.6 Fed Repts was accepted for 31 new Front Line Social Worker positions.

Family Preservation

\$135.3 GF was accepted at a reduced amount because this programming function is not accepted under the state's Medicaid State Plan for federal reimbursement.

Family Preservation

\$173.0 GF/M and

\$58.0 Fed Repts was not accepted for a new attorney in the Nome DA office for Child In Need of Aid cases.

Foster Care Special Need

\$75.0 GF/M and

\$25.0 Fed Repts was accepted for increased resource family recruitment effort.

Subsidized Adoption and Guardianship

\$187.5 GF/M and

\$62.5 Fed Repts was not accepted for enhanced post adoption services.

\$120.0 GF/M and

\$37.5 Fed Repts was accepted for unified home studies for both foster and adoption home placements.

Health Care Services Appropriation

Medicaid Services

\$50.2 GF and

(\$4.1) Fed Repts was not accepted for Medicare Part A&B premium cost increase due to projected savings through the Medicaid PCA regulation changes.

Medicaid Services

\$5,301.0 GF/M was not accepted for Medicare Part D Clawback adjustment that is premature at this time.

Juvenile Justice Appropriation

Nome Youth Facility

\$451.8 GF was accepted for the Nome youth facility expansion.

Probation Services

\$1,070.0 GF was accepted for increased efforts to address juvenile crime.

Public Assistance Appropriation

Adult Public Assistance

\$3,180.0 Fed Repts was accepted for increased TANF Bonus Award receipts.

\$1,180.0 Fed Repts was not accepted for reduced expenditure of the TANF Bonus Award. (\$2,000.0 in TANF Bonus Award spending will be made available based on the Department's performance related to the contingency language adopted in the Behavioral Health appropriation.)

Adult Public Assistance

\$317.3 GF and
\$296.0 Fed Repts and
\$70.7 I/A Repts was accepted for the anticipated increase of APA caseload costs.

Adult Public Assistance

The following intent is offered to provide program guidance.
"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 SSI does not determine the individual eligible for cash assistance. It is the intent of the Legislature that the DISS make all attempts possible to recover the Interim Assistance cash payments in the event an individual is not SSI eligible after receiving Interim Assistance."

General Relief Assistance

\$0 The Increment and Decrement of \$143.6 GF from General Relief Assistance to Public Assistance Field Services is accepted.

Public Health Appropriation

Women, Children and Family Health

\$500.0 GF was not accepted for increased Breast and Cervical Cancer screening.
\$1,300.0 GF was not accepted for increased Breast and Cervical Cancer screening.

The following intent is offered to provide program guidance.
"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."

Women Children and Family Health

\$20.0 GF and
\$480.0 I/A Repts (TANF Bonus Award) was not accepted for the Statutory Rape Reduction public information campaign.

Certification and Licensing

\$3.3 GF was not accepted because there is an anticipated increase in fee collections, therefore the additional General Funds are not needed.

Epidemiology

\$270.0 Tob Ed/Ces was not accepted for smoking cessation program enhancements.

Community Health Grants

\$0 Fund change from Tob Ed/Ces to GF is not accepted.

State Medical Examiner

\$100.0 GF was not accepted for expanded work that includes surveillance through death investigations.

Tobacco Prevention and Control

\$1,230.0 Tob Ed/Ces was not accepted for increased tobacco prevention and cessation activities.

Senior and Disability Services Appropriation

Senior and Disabled Medicaid Services

\$2,000.0 GF and

\$2,000.0 Fed Repts was reduced for cost containment efforts achieved through changes in PCA regulations. Additional savings should be realized in FY07.

The following intent is offered to provide program guidance.

"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."

Senior and Disabled Medicaid Services

\$200.0 GF and

\$600.0 Fed Repts was accepted for increased audit services on Medicaid Personal Care Attendant providers that is not part of the PERM project. This audit will also provide the oversight required to determine adherence to the new regulations based on the above listed intent.

Senior and Disability Services Administration

\$225.0 GF was accepted to replace federal funds that are no longer available for transitioning individuals from nursing homes to home/community placement.

\$68.9 GF was not accepted for increased service for the Adult Protective Services program.

Protection Community Services

\$750.0 GF was not accepted for increased costs associated with providing safe homes for vulnerable adults who are removed from their homes.

Departmental Support Services

Information Technology

\$125.0 GF and

\$275.0 Fed Repts was accepted for routine replacement of the information technology hardware program.

Information Technology

\$150.0 GF and

\$50.0 Fed Repts was not accepted for replacing aged computers and peripherals for ORCA.

Information Technology

\$134.0 GF and

\$44.6 Fed Repts was accepted for additional ORCA programmer support.

Boards and Commissions

Governor's Council on Faith-Based Communities

\$315.0 GF and

\$105.0 I/A Repts was not accepted for the formation of the Faith-Based and Community Initiatives Council per Administrative Order 221.

Agency Totals - FY 2006 Operating Budget - Senate Structure

Numbers Only

Agency: Department of Health and Social Services

	<u>OSMettIn</u>	<u>Adj. Base</u>	<u>GovAid</u>	<u>HS - PERS</u>	<u>S-SubCon</u>	<u>OSMettIn to S-SubCon</u>		<u>Adj. Base to S-SubCon</u>		<u>GovAid to S-SubCon</u>	
Totals for Agency	1,678,262.6	1,678,330.3	1,829,035.3	1,780,671.2	1,811,087.7	132,825.1	7.9 %	132,757.1	7.9 %	-17,917.6	-1.0 %
<u>Objects of Expenditure</u>											
Personal Services	205,150.5	213,135.7	224,100.5	223,166.4	221,080.3	17,929.8	8.7 %	9,911.6	4.7 %	-1,020.2	-0.5 %
Travel	1,956.5	4,929.3	5,410.0	5,311.3	5,280.1	323.9	6.5 %	351.1	7.1 %	-129.6	-2.4 %
Services	161,539.2	163,888.8	177,817.1	174,211.1	173,088.7	8,519.5	5.2 %	9,199.9	5.6 %	-1,728.4	-2.7 %
Commodities	27,077.2	26,722.1	30,477.6	30,412.1	30,449.1	3,372.2	12.5 %	3,727.0	13.9 %	-28.2	-0.1 %
Capital Outlay	2,276.3	2,265.9	2,489.1	2,489.1	2,489.1	212.8	9.3 %	223.2	9.9 %	0.0	
Grants, Benefits	1,271,262.9	1,267,388.2	1,388,741.0	1,341,906.2	1,376,699.8	102,436.9	8.0 %	109,311.6	8.6 %	-12,011.2	-0.9 %
Miscellaneous	0.0	0.0	0.0	110.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
F 1002 Fed Rcpts	915,220.7	916,819.9	999,568.3	979,398.2	996,229.1	61,008.7	6.5 %	59,409.5	6.3 %	-3,338.9	-0.3 %
G 1003 Gr/F Match	265,419.0	266,161.6	311,968.2	320,068.1	318,781.0	72,965.0	27.5 %	72,219.1	27.1 %	-3,581.2	-1.0 %
G 1004 Gen Fund	177,527.1	181,219.0	191,740.8	187,401.6	182,271.3	1,713.6	2.7 %	1,052.3	0.6 %	-9,169.5	-1.9 %
O 1007 I/A Rcpts	67,713.9	67,710.7	64,183.3	66,398.3	67,898.3	181.1	0.3 %	127.6	0.2 %	-585.0	-0.9 %
F 1013 Al/Drg RLF	2.0	2.0	2.0	2.0	2.0	0.0		0.0		0.0	
G 1037 GF/MH	87,601.7	88,661.8	88,866.3	88,866.1	88,866.3	1,261.6	1.4 %	201.5	0.2 %	0.0	
O 1050 PFD Fund	15,919.9	15,919.9	12,881.7	12,881.7	12,881.7	-3,065.2	-19.2 %	-3,065.2	-19.2 %	0.0	
O 1061 CIP Rcpts	1,873.7	1,881.9	1,213.1	1,213.3	1,213.9	-66.1	-3.5 %	-608.6	-35.5 %	0.0	
O 1092 MHTAAR	6,393.6	4,398.5	6,960.1	6,960.1	6,960.1	566.8	8.9 %	561.9	8.8 %	0.0	
O 1098 ChildTrEm	195.9	197.1	197.1	197.1	197.1	1.2	0.1 %	0.0		0.0	
O 1108 Stat Dmg	65,278.1	65,200.2	67,240.2	67,100.2	67,200.2	2,001.9	3.1 %	2,000.0	3.1 %	0.0	
O 1156 Rcpt Svcs	18,169.1	18,186.1	19,000.5	19,000.5	19,010.5	861.1	4.7 %	811.1	4.5 %	10.0	0.2 %
O 1168 Tobacco	4,669.5	4,669.5	5,669.4	5,669.4	4,669.1	-0.1		0.1		1,000.0	17.6 %

Agency Totals - FY 2006 Operating Budget - Senate Structure

Numbers Only

Agency: Department of Health and Social Services

	<u>05MetPIn</u>	<u>Adj. Base</u>	<u>GovA+Ed</u>	<u>HS- PERS</u>	<u>S. SubCom</u>	<u>05MetPIn to S. SubCom</u>		<u>Adj. Base to S. SubCom</u>		<u>GovA+Ed to S. SubCom</u>	
O 1180 A/D T&P Fu	17,191.8	17,191.8	17,191.7	17,191.7	17,191.7	-0.1		-0.1		0.0	
O 1189 SeniorCare	14,902.5	7,787.3	7,859.1	7,859.1	7,859.1	7,013.1	-47.3 %	71.8	0.9 %	0.0	
<u>Positions</u>											
Perm Full Time	3,076	3,089	3,192	3,178	3,171	95	3.1 %	82	2.7 %	-21	-0.7 %
Perm Part Time	101	101	107	105	103	0		2	2.0 %	-4	-3.7 %
Temporary	188	186	186	186	186	-2	-1.1 %	0		0	
<u>Funding Summary</u>											
General Funds	530,551.4	536,015.4	622,575.3	596,356.3	609,521.6	78,970.2	14.9 %	73,476.2	13.7 %	-13,053.7	-2.1 %
Federal Receipts	915,722.7	936,821.9	999,570.4	979,100.2	996,211.4	61,008.7	6.5 %	59,109.5	6.3 %	-3,338.9	-0.3 %
Other	212,488.5	205,463.0	206,889.7	201,914.7	205,314.7	-7,153.8	-3.1 %	-128.3	-0.1 %	-1,555.0	-0.8 %

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Health and Social Services

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Alaskan Pioneer Homes												
Alaskan Pioneer Homes Management												
Fund Change Federal to Int Agency Receipts for Project Coordinator	S SubCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		69.2										
1007 IA Rcpts		69.2										
Increase Interim Assistance Screening Program from Division of Public Assistance	S SubCom	38.5	28.5	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
1007 IA Rcpts		38.5										
AMD Increment to Administer the Senior Care Program for Six Months	S SubCom	71.4	32.5	0.0	38.8	0.1	0.0	0.0	0.0	0	0	0
1189 Senior Care		71.4										
		109.9	61.0	0.0	38.8	10.1	0.0	0.0	0.0	0	0	0
Pioneer Homes												
Federal Receipts Resulting from Certifying the Palmer Pioneer Home as a Veteran's Home	S SubCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.0										
1004 Gen Fund		-25.0										
Increase IA resulting from a clarification of federal policy allowing Pioneer Home residents to receive Medicaid	S SubCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,418.2										
1007 IA Rcpts		1,418.2										
Inc. IA from Div Juvenile Justice for Youth Family Meal Preparation & Medication Distribution	S SubCom	87.0	71.4	0.0	0.0	15.6	0.0	0.0	0.0	0	0	0
1007 IA Rcpts		87.0										
Increase IA Authorization for Medicaid Provider Payments	S SubCom	1,311.8	1,311.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 IA Rcpts		1,311.8										
Pharmaceutical Costs and Receipts from Residents	S SubCom	1,500.0	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0	0	0
1108 Stat Drug		1,500.0										
Increase Staffing for Safety and Security of Residents	S SubCom	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
Assistance for Increased Fuel Costs	S SubCom	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.8										
		3,246.6	1,718.2	0.0	0.0	1,515.6	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		3,318.5	1,779.2	0.0	2.6	1,527.7	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Health and Social Services

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Behavioral Health												
AK Fetal Alcohol Syndrome Program												
Reduced federal funding for FASD Diagnostic Team for Community Based Prevention	S SubCom	Dec	-1,096.0	0.0	0.0	0.0	0.0	1,096.0	0.0	0	0	0
1002 Fed Rcpts			1,096.0									
Replaced federal funding with IA receipts for FASD Diagnostic Team for Community Based Prevention	S SubCom	Inc	500.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1007 IA Rcpts			500.0									
			-596.0	0.0	0.0	0.0	0.0	596.0	0.0	0	0	0
Alcohol Safety Action Program (ASAP)												
Increase Case Coordination and Support for Therapeutic Courts	S SubCom	Inc	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0	0	0
1002 MHTAAR			120.0									
			120.0	0.0	0.0	120.0	0.0	0.0	0.0	0	0	0
Behavioral Health Medicaid Services												
Increase Funding for Keep the Kids Home Assessment and Case Coordination	S SubCom	Inc	809.0	0.0	0.0	0.0	0.0	809.0	0.0	0	0	0
1002 Fed Rcpts			201.5									
1037 GF/MH			201.5									
Medicaid Growth Behavioral Health increases 5% property, 0% craft/mgr, and residential psych bnfts	S SubCom	Inc	25,311.9	0.0	0.0	0.0	0.0	25,311.9	0.0	0	0	0
1002 Fed Rcpts			11,711.2									
1003 GF Match			13,600.7									
			25,743.9	0.0	0.0	0.0	0.0	25,743.9	0.0	0	0	0
Behavioral Health Grants												
Transfer Excess IA Authority to Alaska Psychiatric Institute All	S SubCom	TrOut	-1,000.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1007 IA Rcpts			1,000.0									
Substance Abuse Prevention/Intervention - Leadership Initiatives to Keep Children Alcohol Free	S SubCom	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
1007 IA Rcpts			500.0									
Substance Abuse Prevention/Intervention - Reach Out Kids	S SubCom	Inc	500.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1007 IA Rcpts			500.0									
Substance Abuse Prevention/Intervention - Statewide Multimedia Education Campaign	S SubCom	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
1007 IA Rcpts			500.0									
Adjustments to MHTAAR Funding	S SubCom	Inc	155.0	0.0	0.0	75.0	0.0	280.0	0.0	0	0	0
1002 MHTAAR			155.0									

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Health and Social Services

Behavioral Health

Behavioral Health Grants

Reduce Excess Interagency Receipt Authority
1007 VA Rcpts 5,500.0

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Temp
S SubCom	Dec	-5,500.0	0.0	0.0	0.0	0.0	0.0	-5,500.0	0.0	0	0	0
		-4,615.0	0.0	0.0	1,075.0	0.0	0.0	-5,720.0	0.0	0	0	0

Behavioral Health Administration

Transfer Medical Assistance Administrator IV from HCS/Health Purchasing Group

1002 Fed Rcpts 52.5
1003 GF Match 50.5

Transfer Funding for Adolescent Health Education and Outreach Program from OCS/FC Base Rate

1156 Rcpt Svcs 61.6

Transfer GF from Behavioral Health to Admin Support Services

1001 Gen Fund 91.5

Transfer clerical position to Senior and Disability Services

1002 Fed Rcpts 12.1
1037 GF/MI 14.6

Correction of Funds to Dept Support Services (DSS) Information Technology Services (ITS)

1003 GF Match 100.0
1004 Gen Fund 100.0
1037 GF/MI 100.0

Implement New Payment Error Rate Measurement Program

1002 Fed Rcpts 21.2
1003 GF Match 21.3

Adjustments to MH/TAAR Funding

1092 MH/TAAR 125.1

Fetal Alcohol Syndrome Annual Summit Rcpts

1156 Rcpt Svcs 80.0

S SubCom	TrIn	103.0	103.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
S SubCom	TrIn	63.4	63.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
S SubCom	TrOut	-91.5	0.0	0.0	-91.5	0.0	0.0	0.0	0.0	0	0	0
S SubCom	TrOut	-26.9	-26.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
S SubCom	TrOut	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
S SubCom	Inc	46.5	0.0	2.5	36.9	2.5	1.6	0.0	0.0	0	0	0
S SubCom	Dec	-125.1	50.0	10.1	65.0	0.0	0.0	0.0	0.0	0	0	0
S SubCom	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
		-250.4	89.7	-7.6	-319.6	2.5	4.6	0.0	0.0	0	0	0

Psychiatric Emergency Services

Adjustments to MH/TAAR Funding

1092 MH/TAAR 308.5

S SubCom	Dec	-308.5	0.0	0.0	-308.5	0.0	0.0	0.0	0.0	0	0	0
		-308.5	0.0	0.0	-308.5	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Services to the Seriously Mentally III													
Adjustments to MIITAAR Funding	S SubCom	Dec	-29.0	0.0	0.0	0.0	0.0	0.0	29.0	0.0	0	0	0
1032 MIITAAR			29.0										
			-29.0	0.0	0.0	0.0	0.0	0.0	29.0	0.0	0	0	0
Services for Severely Emotionally Disturbed Youth													
Bing The Kids Home Community Based Services	S SubCom	Inc	2,093.0	6.0	0.0	198.0	0.0	0.0	1,895.0	0.0	0	0	0
1092 MIITAAR			1,958.0										
1156 Rept Svcs			135.0										
AMD, Carry Forward Funds for Change of Intent with Bing the Kids Home Initiative	S SubCom	Inc	62.5	55.0	0.0	7.5	0.0	0.0	0.0	0.0	0	0	0
1092 MIITAAR			62.5										
			2,155.5	55.0	0.0	205.5	0.0	0.0	1,895.0	0.0	0	0	0
Alaska Psychiatric Institute													
Transfer in Excess IA authorization from Behavioral Health Grants	S SubCom	TrIn	1,000.0	800.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
1007 IA Repts			1,000.0										
Transfer position and funding from API to Admin Support Services	S SubCom	TrOut	-58.2	-53.8	0.0	5.4	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH			58.2										
Assistance for Increased Fuel Costs	S SubCom	Inc	17.3	0.0	0.0	17.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			17.3										
			958.1	746.2	0.0	11.9	200.0	0.0	0.0	0.0	1	0	0
*** Appropriation Difference ***			23,148.6	880.0	2.6	761.3	302.5	1.6	21,293.9	0.0	-1	0	0
Children's Services													
Children's Services Management													
Transfer Back Position and Funding to OCS from Interim/Tech Technology Services	S SubCom	TrIn	91.6	89.5	0.0	2.1	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Repts			91.6										
Correction of Transfer for two positions in OCS from Admin Support Svcs	S SubCom	TrIn	85.6	71.5	0.0	11.1	0.0	0.0	0.0	0.0	1	1	0
1002 Fed Repts			62.9										
1003 GT Match			22.7										
Transfer excess Interagency Receipt Authorization to Infant Learning Program	S SubCom	TrOut	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1097 IA Repts			85.0										
Transfer Absenteeism and Adolescent Pregnancy Prevention from OCS to EPH Women, Children, and Family Health	S SubCom	TrOut	-89.0	0.0	0.0	0.0	0.0	0.0	89.0	0.0	0	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Health and Social Services

Children's Services

Children's Services Management

1002 Fed Rcpts 83.0

Move Administrative Manager Position to Administration Support Services

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
S SubCom	TrOut	-71.9	-68.1	0.0	6.8	0.0	0.0	0.0	0.0	1	0	0

1004 Gen Fund -71.0

Collection of Funds Transferred In Admin Support Services for Grants & Contracts Positions

S SubCom	TrOut	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund 22.6

Transfer 1 PFT from CSM to Infant Learning Program (ILP)

S SubCom	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Transfer 1 PFT from CSM to Front Line Social Workers (FLSW)

S SubCom	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Implement New Payment Error Rate Measurement Program

S SubCom	Inc	10.4	0.0	2.5	30.9	2.5	1.5	0.0	0.0	0	0	0
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1002 Fed Rcpts 73.2

1003 GF Match 21.2

Online Resources for Children of Alaska (ORCA) Maintenance Agreement

S SubCom	Inc	420.0	0.0	0.0	420.0	0.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts 301.0

1004 Gen Fund 120.0

ORCA Management Help Desk Support

S SubCom	Inc	171.9	80.1	0.0	91.8	0.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts 82.9

1004 Gen Fund 129.0

Deleted Excess CIP Receipt Authority

S SubCom	Dec	-91.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1061 CIP Rcpts -91.6

Delete Excess IA Authorization

S SubCom	Dec	-121.2	-121.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1007 IA Rcpts -121.2

Funding correction from general funds to general funds match in Children's Services Management

S SubCom	FinlChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1003 GF Match 120.0

1004 Gen Fund 120.0

		281.2	109.1	2.5	170.1	2.5	1.5	0.0	0.0	1	1	0
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Children's Services Training

Enhance Training Capacity for Front Line Staff. One term term to enhance \$1.2 million budget for training

S SubCom	Inc/Chg	409.2	0.0	102.1	306.9	0.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts 188.8

1003 GF Match 220.4

		409.2	0.0	102.1	306.9	0.0	0.0	0.0	0.0	0	0	0
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Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Health and Social Services

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Front Line Social Workers												
GF from Sub Adopt Guardianship (SAG) to Replace Social Services Block Grant A Leverage Ad-Ad foster care prog revenue	S SubCom	3,700.0	0.0	0.0	0.0	0.0	0.0	3,700.0	0.0	0	0	0
1001 Gen Fund		3,700.0										
Transfer Social Services Block Grant to SAG for Guardianship State Only Courts	S SubCom	-3,700.0	0.0	0.0	0.0	0.0	0.0	3,700.0	0.0	0	0	0
1002 Fed Rcpts		3,700.0										
Transfer 1 PFT from Children's Services Management (CSM) to FLSW	S SubCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Residential Child Care Facility Licensing Activities transfer to Public Health Certification and Licensing	S SubCom	-279.3	-201.9	12.0	32.2	-30.2	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts		-179.1										
1004 Gen Fund		100.2										
Front Line Social Work Expansion and Title IV-E Foster Care Reassignment	S SubCom	3,028.1	2,117.1	110.0	511.1	101.6	126.0	0.0	0.0	11	0	0
1002 Fed Rcpts		2,197.6										
1004 Gen Fund		830.5										
Fund change from general funds to general funds match in Front Line Social Workers	S SubCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G-F Match		3,700.0										
1004 Gen Fund		3,700.0										
		2,718.8	1,912.5	98.0	508.4	71.4	126.0	0.0	0.0	29	0	0
Family Preservation												
Independent Living Funds Transfer from OCS to DJJ Protection Svcs	S SubCom	-50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1002 Fed Rcpts		50.0										
Increase Family Preservation Grant funding	S SubCom	135.3	0.0	0.0	0.0	0.0	0.0	117.3	0.0	0	0	0
1004 Gen Fund		135.3										
Fed Auth for Child Abuse Prev & Training Act/Children's Justice Act (CAPTA/CJA) award	S SubCom	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1002 Fed Rcpts		1,000.0										
Reduce MHTAAR Funding for Support Parenting Family Support	S SubCom	-100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1002 MHTAAR		100.0										
		985.3	0.0	0.0	0.0	0.0	0.0	985.3	0.0	0	0	0
Foster Care Base Rate												
Transfer Addressed Needs Education and Outreach to BH Admin	S SubCom	-61.6	0.0	0.0	0.0	0.0	0.0	61.6	0.0	0	0	0
1156 Rcpts Svcs		61.6										
Transfer Unassigned Processing Funding to Public Health Certification and Licensing	S SubCom	-11.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Health and Social Services

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Children's Services												
Foster Care Base Rate												
1002 Fed Rcpts		7.0										
1004 Gen Fund		7.0										
		-76.6	0.0	0.0	11.0	0.0	0.0	61.6	3.0	0.0	0.0	0.0
Foster Care Special Need												
Transfer Funding for Foster Care Special Needs to DJJ Probation Services	S SubCom	TrOut	200.0	0.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0
1004 Gen Fund		200.0										
Resource Family Recruitment Enhancement Effort	S SubCom	Inc	100.0	0.0	21.0	69.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		25.0										
1001 Gen Fund		75.0										
Delete Excess FA Authorization	S SubCom	Dec	-240.0	0.0	0.0	0.0	0.0	240.0	0.0	0.0	0.0	0.0
1007 LA Rcpts		240.0										
		-340.0	0.0	21.0	69.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Subsidized Adoptions & Guardianship												
Transfer Social Services Block Grant from FLSW for Guardianship Suite Only Costs	S SubCom	TrIn	3,700.0	0.0	0.0	3,700.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		1,700.0										
Transfer out General Funds Replaced by Social Services Block Grant to FLSW	S SubCom	TrOut	-3,700.0	0.0	0.0	3,700.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		1,700.0										
Projected 6% caseload growth for Subsidized Adoption and Guardianship	S SubCom	Inc	1,528.7	0.0	0.0	59.2	0.0	6.8	1,519.5	0.0	0.0	0.0
1002 Fed Rcpts		560.1										
1003 G/F Match		257.2										
1004 Gen Fund		766.1										
United Home Studies for both foster and adoption payments	S SubCom	Inc	157.5	0.0	0.0	157.5	0.0	0.0	0.0	0.0	0.0	0.0
1001 Fed Rcpts		12.5										
1003 G/F Match		120.0										
		1,214.2	0.0	0.0	216.7	0.0	0.0	1,519.5	0.0	0.0	0.0	0.0
Infant Learning Program Grants												
Transfer excess Interagency Rcpts to Authorization from Children's Services Management	S SubCom	TrIn	85.0	55.0	16.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 LA Rcpts		85.0										
Transfer PFT from CSM to RFP	S SubCom	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
		85.0	55.0	16.0	14.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Health and Social Services

Column	Trans Type	Total Expend	Personnel Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Temp
Women, Infants and Children												
Move Administrative Manager Position in Administrative Support Services	S SubCom	-77.1	-70.1	0.0	-7.0	0.0	0.0	0.0	0.0	1	0	0
1003 GF Match		77.1										
Increase Fed Authorization for WIC Food Program	S SubCom	1,200.0	0.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,200.0										
Delete Excess VA Authorization	S SubCom	-236.5	-236.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 VA Rcpts		-236.5										
		RR6.1	-306.6	0.0	-7.0	1,200.0	0.0	0.0	0.0	1	0	0
*** Appropriation Difference ***		0,695.5	1,581.5	212.8	1,564.6	1,281.9	130.5	1,892.2	0.0	78	1	0
Health Care Services												
Medicaid Services												
Transfer Contract Funds to Medical Assistance Administration	S SubCom	-9,745.0	0.0	0.0	-9,745.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6,829.0										
1003 GF Match		-2,916.0										
Transfer to Medical Assistance Administration for Increased Contract Costs and Enhanced Program Oversight	S SubCom	-1,157.6	0.0	0.0	0.0	0.0	0.0	1,157.6	0.0	0	0	0
1002 Fed Rcpts		-578.8										
1004 Gen Fund		-578.8										
Transfer out savings to sustain Office of Program Review (OPR) staff	S SubCom	-300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1003 GF Match		300.0										
Transfer Out Funds for Position Transferred to Rate Review	S SubCom	-60.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0	0	0
1002 Fed Rcpts		30.0										
1003 GF Match		30.0										
Transfer to Hearing and Appeals to meet caseload demands	S SubCom	-200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1003 GF Match		200.0										
Increase for Unallocated Cost Containment Efforts	S SubCom	19,709.7	0.0	0.0	0.0	0.0	0.0	19,709.7	0.0	0	0	0
1002 Fed Rcpts		10,338.1										
1003 GF Match		9,371.6										
Projected ICS Medicaid Growth averaging approximately 14% over the past five years	S SubCom	29,040.5	0.0	0.0	0.0	0.0	0.0	29,040.5	0.0	0	0	0
1002 Fed Rcpts		16,091.0										
1003 GF Match		13,049.5										
Reduce Excess Federal Authorization	S SubCom	-20,150.8	0.0	0.0	0.0	0.0	0.0	20,150.8	0.0	0	0	0
1002 Fed Rcpts		20,150.8										
Reduce annual part from the general funds for all persons not qualifying for federal Medicaid payment	S SubCom	-311.2	0.0	0.0	0.0	0.0	0.0	311.2	0.0	0	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Health and Social Services

Health Care Services

Medicaid Services

1004 Gen Fund 111.2

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Temp
		16,815.4	0.0	0.0	9,745.0	0.0	0.0	26,560.6	0.0	0.0	0.0	0.0

Medical Assistance Administration

Medical Services Operations Contract Costs and Enhanced Program Oversight

S SubCom	Trn	1,152.4	677.0	0.0	480.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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1002 Fed Rpts 578.8
1004 Gen Fund 573.6

Transfer Contract Funds to Medical Assistance Administration from Medicaid Services

S SubCom	Trn	9,745.0	0.0	0.0	9,745.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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1002 Fed Rpts 6,829.0
1003 GF Match 2,916.0

Consolidate Health Purchasing Group into Medical Assistance Administration

S SubCom	Trn	15,989.3	1,117.9	17.3	17,636.5	14.1	4.3	0.0	0.0	41.0	0.0	5.0
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1002 Fed Rpts 11,691.1
1003 GF Match 1,015.2
1004 Gen Fund 191.0
1189 SeniorCare 50.0

Transfer Position from Women's and Adults' Services for Medicaid Program Integrity Unit

S SubCom	Trn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
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Transfer position to Administrative Support Services

S SubCom	Trn	-270.2	215.4	0.0	21.6	0.0	0.0	0.0	0.0	5.0	0.0	0.0
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1002 Fed Rpts 115.1
1001 GF Match 115.1

Transfer to Public Health Women, Children, and Family Health from Medical Ass Admin

S SubCom	Trn	2,543.5	117.9	9.5	1,744.1	10.0	0.0	61.0	0.0	10.0	0.0	0.0
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1002 Fed Rpts 1,121.5
1001 GF Match 191.9
1007 LA Rpts 385.0
1156 Rpt Serv 845.1

Transfer Medical Care Advisory Committee to the Commissioner's Office Office of Program Review (OPR)

S SubCom	Trn	21.0	1.0	12.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0
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1002 Fed Rpts 11.5
1004 Gen Fund 11.5

Implement Low Payment Error Rate Measurement Program

S SubCom	Trn	20.5	0.0	0.0	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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1002 Fed Rpts 21.2
1003 GF Match 0.8

Deferential LA and RBS but cannot be earned

S SubCom	Trn	82.2	81.1	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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1007 LA Rpts 81.1

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Health and Social Services

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp	
Health Care Services													
Medical Assistance Administration													
1156 Rpt Svcs		0.0											
		21,966.5	2,744.6	10.8	21,127.5	61.1	81.5	61.0	0.0	27	0	5	
Health Purchasing Group													
Transfer Research Analyst position to Div of Support Services/Rate Review	S SubCom	TrOut	70.6	70.6	0.0	0.0	0.0	0.0	0.0	1	0	0	
1002 Fed Rpts		15.3											
1003 G/F Match		35.3											
Transfer Medical Assistant Administrative position to Division of Behavior Health (BHV) Admin	S SubCom	TrOut	103.0	103.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
1002 Fed Rpts		57.7											
1003 G/F Match		50.5											
Transfer Administrative Clerk to Division of Public Health, Women, Children and Family Health Employment	S SubCom	TrOut	40.8	40.8	0.0	0.0	0.0	0.0	0.0	1	0	0	
1002 Fed Rpts		20.4											
1004 Gen Fund		20.4											
Eliminate Health Purchasing Group Component and Consolidate Administrative Functions in Medical Assistance Admin	S SubCom	TrOut	-15,919.3	-1,117.9	37.3	-12,636.5	74.1	84.5	0.0	-11	0	-5	
1002 Fed Rpts		11,651.1											
1003 G/F Match		-4,015.2											
1004 Gen Fund		191.0											
1159 Senior Care		50.0											
		-16,163.7	-1,117.9	-37.3	-12,636.5	74.1	84.5	0.0	0.0	-11	0	-5	
Women's and Adolescents' Services													
Transfer Women's & Adolescent Services to Public Health	S SubCom	TrOut	3,181.2	1,615.4	55.6	1,701.3	100.4	12.1	206.5	0.0	12	0	0
1002 Fed Rpts		2,988.1											
1003 G/F Match		157.4											
1007 A Rpts		55.3											
1156 Rpt Svcs		80.6											
Transfer Nurse Consultant position to Medical Assistance Admin for Medicaid Program and Pregnancy Unit	S SubCom	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
		-1,154.7	-1,015.8	55.4	-1,701.3	100.4	12.1	206.5	0.0	-11	0	0	
*** Appropriation Difference ***		21,444.7	-1,117.9	47.1	2,955.3	183.1	12.1	26,248.1	0.0	30	0	0	

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Health and Social Services

Juvenile Justice

McLaughlin Youth Center

Assistance for Increased Fuel Costs
1004 Gen Fund 9.9

Column	Trans Type	Total Expend	Personnel Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Trnp
S SubCom	Inc	9.9	0.0	0.0	9.9	0.0	0.0	0.0	0.0	0	0	0
		9.9	0.0	0.0	9.9	0.0	0.0	0.0	0.0	0	0	0

Mat-Su Youth Facility

Transfer Statutory Designated program received Authority from
Probation Services to Mat-Su

1108 Stat Desig 12.0

Transfer CF from Mat-Su to Probation Services
1004 Gen Fund 12.0

Assistance for Increased Fuel Costs
1004 Gen Fund 1.5

S SubCom	Trn	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
S SubCom	Tr-Out	-12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
S SubCom	Inc	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
		1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0

Kenai Peninsula Youth Facility

Assistance for Increased Fuel Costs
1004 Gen Fund 1.1

S SubCom	Inc	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
		1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0

Fairbanks Youth Facility

Assistance for Increased Fuel Costs
1004 Gen Fund 4.5

S SubCom	Inc	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
		4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0

Bethel Youth Facility

Assistance for Increased Fuel Costs
1004 Gen Fund 7.1

S SubCom	Inc	7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
		7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0

Nome Youth Facility

Name Youth Facility Expansion from 6 to 14 bed capacity
1004 Gen Fund 151.8

Assistance for Increased Fuel Costs
1004 Gen Fund 1.0

S SubCom	Inc	151.8	151.0	0.0	0.8	0.0	0.0	0.0	0.0	5	1	0
S SubCom	Inc	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
		151.8	151.0	0.0	0.8	0.0	0.0	0.0	0.0	5	1	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Health and Social Services

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Johnson Youth Center												
Assistance for Increased Fuel Costs	S SubCom Inc	4.7	0.0	0.0	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		4.7										
Reduce VA Receipts for Services no Longer Provided to Division of Public Health	S SubCom Dec	-4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 VA Rpts		-4.0										
		0.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Ketchikan Regional Youth Facility												
Assistance for Increased Fuel Costs	S SubCom Inc	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		1.1										
		1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Probation Services												
Transfer Funding to DJJ for the Independent Living Program from OCS Family Preservation	S SubCom Trfn	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0
1002 Fed Rpts		50.0										
Transfer Funding from Youth Court Component to Probation Services	S SubCom Trfn	304.3	0.0	0.0	0.0	0.0	0.0	304.3	0.0	0.0	0.0	0.0
1002 Fed Rpts		28.8										
1004 Gen Fund		275.5										
Transfer Funding to DJJ for Foster Care Special Needs from OCS	S SubCom Trfn	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0
1004 Gen Fund		200.0										
Transfer \$12.0 CF from Mat Su Youth Facility	S SubCom Trfn	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		12.0										
Transfer G/L to Information Technology Services for IT Integration	S SubCom Trfn	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		75.0										
Transfer statutory designated program receipts to Mat Su Youth Facility	S SubCom Trfn	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig		12.0										
Increase L. Funds to Address Juvenile Crime	S SubCom Inc	1,070.0	707.0	5.0	288.0	0.0	26.0	23.0	0.0	11.0	0.0	0.0
1004 Gen Fund		1,070.0										
		1,551.3	712.0	5.0	288.0	0.0	26.0	281.3	0.0	11.0	0.0	0.0
Youth Courts												
Transfer Funding from Youth Court Component to Probation Services	S SubCom Trfn	24.4	0.0	0.0	0.0	0.0	0.0	24.4	0.0	0.0	0.0	0.0
1002 Fed Rpts		24.4										

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Health and Social Services

Column	Trns Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	FPT	Tmp
1004 Gen Fund		279.5										
		-308.3	0.0	0.0	0.0	0.0	0.0	-308.3	0.0	0	0	0
*** Appropriation Difference ***		1,726.0	1,150.0	5.0	71.0	0.0	25.0	0.0	0.0	16	1	0
Public Assistance												
Alaska Temporary Assistance Program												
Adjust Federal Funding Transfer from PA Field Services	S SubCom	730.0	0.0	0.0	0.0	0.0	0.0	730.0	0.0	0	0	0
1002 Fed Rqts		730.0										
Adjust GF Match Funding Transfer to PA Field Services	S SubCom	-730.0	0.0	0.0	0.0	0.0	0.0	-730.0	0.0	0	0	0
1003 GF Match		-730.0										
Adjust Federal Funding Transfer to Child Care Benefits	S SubCom	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1002 Fed Rqts		1,200.0										
ATAP Formula Caseload Reduction	S SubCom	-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
1002 Fed Rqts		2,117.1										
1007 LA Rqts		382.9										
		-3,700.0	0.0	0.0	0.0	0.0	0.0	-3,700.0	0.0	0	0	0
Adult Public Assistance												
Formula APA Caseload growth trending at 2.5%	S SubCom	681.0	0.0	0.0	0.0	0.0	0.0	681.0	0.0	0	0	0
1002 Fed Rqts		296.0										
1004 Gen Fund		117.1										
1007 LA Rqts		267.9										
		681.0	0.0	0.0	0.0	0.0	0.0	681.0	0.0	0	0	0
Child Care Benefits												
Adjust Federal Funding Transfer from ATAP for Child Care Benefits	S SubCom	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1002 Fed Rqts		1,200.0										
		1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
General Relief Assistance												
Transfer to Public Assistance Field Services for Quality Workforce and Integrated Service Collaborations	S SubCom	111.6	0.0	0.0	0.0	0.0	0.0	111.6	0.0	0	0	0
1004 Gen Fund		111.6										
		-111.6	0.0	0.0	0.0	0.0	0.0	-111.6	0.0	0	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Health and Social Services

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Permanent Fund Dividend Hold Harmless												
Reduction Due to Federal Policy Change	S SubCom	-3,065.2	0.0	0.0	0.0	0.0	0.0	3,065.2	0.0	0	0	0
1050 PFD Fund		-3,065.2						3,065.2				
<hr/>												
Public Assistance Administration												
ADN 06-5-0001 Public Assistance and Subgrantee Powers CH 07 SLA 04 (SB 376)(CH 158 SLA 04 Sec 2 P 42 L 13)	S SubCom	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Reg Svcs		5.5										
Federal TANF High Performance Bonus Funded Projects	S SubCom	3,180.0	0.0	0.0	3,180.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3,180.0										
Reduce expenditures for Federal TANF High Performance Bonus Funded Projects	S SubCom	-1,180.0	0.0	0.0	1,180.0	0.0	0.0	0.0	0.0	0	0	0
1007 Fed Rcpts		-1,180.0										
<hr/>												
2,005.5												
5.5												
0.0												
2,000.0												
0.0												
0.0												
0.0												
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Public Assistance Field Services												
Adjust GF Match Funding Transfer from ATAP	S SubCom	730.0	600.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF Match		730.0										
Adjust Federal Funding Transfer to ATAP	S SubCom	-730.0	600.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-730.0										
Transfer in 11 positions incorrectly moved in from Information Technology Services the IT Integration to Public Assst	S SubCom	1,453.4	866.2	0.0	586.2	0.0	0.0	0.0	0.0	11	0	0
1002 Fed Rcpts		711.2										
1003 GF Match		552.3										
1004 Gen Fund		189.9										
Transfer from General Retail Assistance for Quality Workplace and Integrated Service Enhancements	S SubCom	111.6	111.6	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF Match		111.6										
Electronic Benefit Transfer U.S. Call Center	S SubCom	121.0	0.0	0.0	121.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		121.0										
AMD Transfer in 1 position incorrectly moved in IT Integration from DSSIT	S SubCom	67.8	61.6	0.0	6.2	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		11.6										
1003 GF Match		25.8										
1004 Gen Fund		30.4										
<hr/>												
1,707.0												
1,016.9												
0.0												
210.9												
0.0												
0.0												
0.0												
0.0												
0.0												
12												
0												
0												

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Health and Social Services

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp	
Quality Control													
Implement New Federal Mandate "Payment Error Rate Measurement" (PERM)	S SubCom	Inc	563.8	151.3	7.7	51.6	53.2	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts			281.9										
1003 G-F Match			281.9										
			563.8	151.3	7.7	51.6	53.2	0.0	0.0	0.0	7	0	0
*** Appropriation Difference ***			-667.1	1,503.7	7.7	2,792.5	53.2	0.0	5,021.8	0.0	19	0	0
Public Health													
Nursing													
Increase interagency receipts to fully budget Nursing Medicaid RCA	S SubCom	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1007 IA Rcpts			200.0										
Assistance for Increased Fuel Costs	S SubCom	Inc	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.3										
			201.3	0.0	0.0	201.3	0.0	0.0	0.0	0.0	0	0	0
Women, Children and Family Health													
Transfer Adm Clerk from Health Purchasing Group	S SubCom	Trfn	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts			20.1										
1004 Gen Fund			20.1										
Transfer Assistance & Adolescent Pregnancy Prevention from OCS-Children's Services Management	S SubCom	Trfn	89.0	0.0	0.0	89.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			89.0										
Transfer from Health Care Services/Women's & Adolescents' Svcs to Public Health/Women/Children/Family Health	S SubCom	Trfn	3,181.7	1,015.8	55.6	1,201.3	112.5	0.0	266.5	0.0	12	0	0
1002 Fed Rcpts			2,898.1										
1001 G-F Match			157.1										
1007 IA Rcpts			55.1										
1156 Reg Svcs			80.6										
Transfer Medical Assistance Admin to Public Health/Women/Children and Family Health	S SubCom	Trfn	2,585.5	712.9	0.5	1,788.1	10.0	0.0	60.0	0.0	10	0	0
1002 Fed Rcpts			1,171.5										
1001 G-F Match			191.9										
1007 IA Rcpts			185.0										
1156 Reg Svcs			137.1										
Transfer in Maternal Child Data Reporting Unit from Epidemiology	S SubCom	Trfn	1,401.0	1,151.6	67.8	75.1	55.2	0.0	91.0	0.0	14	0	1
1002 Fed Rcpts			681.0										
1004 Gen Fund			720.0										

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Health and Social Services

Public Health

Women, Children and Family Health

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
1007 BA Rcpts		117.5										
Transfer funding to Admin Support Services for Administrative Assistant position	S SubCom	-56.2	51.1	0.0	-5.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-56.2										
Reduce federal funding from Centers for Disease Control (CDC) for Breast and Cervical Healthcare	S SubCom	-500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-500.0										
Add PCN and Federal Receipt Authorization for Children's Mental Health and Development Grant	S SubCom	87.0	82.0	0.0	0.0	5.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		87.0										
		6,801.8	2,990.0	132.9	1,168.6	182.8	0.0	417.5	0.0	38	0	1

Public Health Administrative Services

Transfer Out Medicaid administrative support funds to Admin Support Svcs component	S SubCom	-32.3	0.0	0.0	32.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.2										
1003 G/F Match		16.1										
Transfer Administrative Manager position to Admin Support Svcs	S SubCom	-61.5	61.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		61.5										
		6.1	61.5	0.0	32.3	0.0	0.0	0.0	0.0	-1	0	0

Certification and Licensing

Fingerprint Processing Transfer from OCS Foster Care Base Rate component	S SubCom	13.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0										
1004 Gen Fund		7.0										
Transfer Residential Child Care Facility Licensing Activities from Front Line Social Workers (FLSWs)	S SubCom	279.3	201.0	12.0	32.2	30.2	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts		128.1										
1004 Gen Fund		150.0										
Transfer funding to Administrative Support Services for Administrative Assistant position	S SubCom	-58.1	51.0	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.7										
1004 Gen Fund		5.0										
1156 Rcpt Svcs		1.7										
Enhance Certification and Licensing Services through new fees	S SubCom	225.0	193.0	10.0	80.0	10.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		225.0										
AWD Additional Federal Authority for new Biological Clocks Grant	S SubCom	1,500.0	625.0	15.0	875.0	1.0	0.0	0.0	0.0	12	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Health and Soc. Services

Public Health	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Temp
Certification and Licensing													
1002 Fed Rcpts			1,500.0										
			1,959.0	911.9	37.0	915.9	41.2	0.0	0.0	0.0	15	0	0
Epidemiology													
Transfer Maternal Child Data Reporting Unit to Women, Children & Family Health from Epidemiology	S SubCom	TrOut	-1,464.0	-1,154.6	-67.8	-186.3	-37.7	-17.6	0.0	0.0	-14	0	-1
1002 Fed Rcpts			881.0										
1004 Gen Fund			165.5										
1007 VA Rcpts			417.5										
Transfer Medicaid administrative support funds to Admin Support Svcs component	S SubCom	TrOut	-12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			6.0										
1003 G/F Match			6.0										
Transfer Medicaid Information Technology support funds to Information Technology component	S SubCom	TrOut	-21.0	0.0	0.0	21.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			10.5										
1003 G/F Match			10.5										
			1,492.0	1,154.6	67.8	219.3	-37.7	-17.6	0.0	0.0	-14	0	-1
Bureau of Vital Statistics													
AMD Increase Receipt Supported Services authorization for lease costs and electronic entry of older documents	S SubCom	Inv	300.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs			300.0										
			300.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	1	0	0
Community Health/Emergency Medical Services													
Transfer funds previously paid through RSA to Health Planning & Infrastructure	S SubCom	TrOut	-129.1	0.0	0.0	0.0	0.0	0.0	129.1	0.0	0	0	0
1002 Fed Rcpts			-129.1										
Transfer Medicaid Information Technology support funds to IT component	S SubCom	TrOut	0.4	0.0	0.0	-7.1	0.0	7.0	0.0	0.0	0	0	0
1002 Fed Rcpts			1.7										
1003 G/F Match			-1.7										
Sustain Poison Control Services for Alaska	S SubCom	Inv	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			20.0										
Increase Interagency receipts for Rural Hospital's Grant	S SubCom	Inv	61.5	0.0	0.0	61.5	0.0	0.0	0.0	0.0	0	0	0
1007 VA Rcpts			61.5										

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Public Health													
Community Health/Emergency Medical Services													
Reduce federal authorization due to reduction in Bio-Terrorism Grant funding	S SubCom	Doc	-1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1002 Fed Rcpts			1,000.0										
AKD Transfer Telemedicine Project to Health Planning and Infrastructure	S SubCom	TrOut	-45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-22.5										
1003 GF Match			22.5										
			-1,052.0	0.0	0.0	79.1	0.0	2.0	1,120.1	0.0	0	0	0
State Medical Examiner													
Transfer Administrative Assistant to Admin Support Services	S SubCom	TrOut	62.2	56.6	0.0	5.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund			62.2										
			62.2	56.6	0.0	5.6	0.0	0.0	0.0	0.0	1	0	0
Public Health Laboratories													
Transfer Medical Information Technology support funds to IT department	S SubCom	TrOut	-21.6	0.0	0.0	21.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			10.8										
1003 GF Match			-10.8										
Provide Testing Services for the Alaska Native Health System	S SubCom	Inv	500.0	64.0	0.0	0.0	432.0	0.0	0.0	0.0	0	0	0
1108 Stat Dmng			500.0										
Assistance for Increased Fuel Costs	S SubCom	Inv	29.9	0.0	0.0	29.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			29.9										
			500.1	64.0	0.0	4.1	432.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			7,655.4	2,258.2	102.1	4,993.0	621.1	19.6	711.6	0.0	10	0	0
Senior and Disabilities Services													
Senior and Disabilities Medicaid Services													
Transfer Funding to DSDS Administration Component for Increased Controls over the PCA program	S SubCom	TrOut	-799.0	0.0	0.0	0.0	0.0	0.0	799.0	0.0	0	0	0
1002 Fed Rcpts			399.5										
1003 GF Match			399.5										
Increase IA for All Personal Home Assistance Services Match for Eligible Medicaid Clients	S SubCom	Inv	1,373.0	0.0	0.0	0.0	0.0	0.0	1,373.0	0.0	0	0	0
1007 IA Rcpts			1,373.0										

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Health and Social Services

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Senior and Disabilities Services												
Senior and Disabilities Medicaid Services												
Increase for Audit Services on Medicaid Providers	S SubCom	000.0	0.0	0.0	000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		000.0										
1003 GF Match		200.0										
Projected Senior & Disabilities Medicaid growth averaging approximately 16%	S SubCom	39,266.4	0.0	0.0	0.0	0.0	0.0	39,266.4	0.0	0	0	0
1002 Fed Rcpts		19,778.2										
1003 GF Match		19,488.2										
Increase for Unrealized Cost Commitment and adding back effects achieved via changes to PCA regulations	S SubCom	12,690.7	0.0	0.0	0.0	0.0	0.0	12,690.7	0.0	0	0	0
1002 Fed Rcpts		7,006.3										
1003 GF Match		5,684.4										
AMD Increased Medicaid Growth	S SubCom	13,570.0	0.0	0.0	0.0	0.0	0.0	13,570.0	0.0	0	0	0
1002 Fed Rcpts		7,813.6										
1003 GF Match		5,756.4										
		66,901.1	0.0	0.0	000.0	0.0	0.0	66,101.1	0.0	0	0	0
Senior and Disabilities Services Administration												
Transfer funding from the SDS Medicaid for the Personal Care Attendant and Quality Assurance Programs	S SubCom	799.0	593.4	20.0	11.0	10.6	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		399.5										
1003 GF Match		399.5										
Transfer in Federal Authority and GF Match from the Protection and Community Services Commission	S SubCom	230.3	0.0	0.0	230.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		115.6										
1003 GF Match		93.7										
Transfer position from DBH Admin to DSOS	S SubCom	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.1										
1003 GF Match		11.9										
Transfer DD Planning Contract & Medicaid Assessments Funding from DD Community Grants Commission	S SubCom	332.4	(81.1)	0.0	10.1	0.0	0.0	0.0	0.0	0	0	0
1003 GF Match		332.4										
Correction of Funds to Information Technology Services Component for IT Integration	S SubCom	-91.6	0.0	0.0	91.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		91.6										
Correction of Units Transferred from DSOS for Grants & Contractual Contributions in Adult Support Services Component	S SubCom	-52.0	0.0	0.0	52.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		52.0										

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Health and Social Services

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Senior and Disabilities Services												
Senior and Disabilities Services Administration												
Replace unavailable federal funds for the Nursing Facilities Transition Program	S SubCom	Inc	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund			225.0									
Realign federal funds for the Nursing Facilities Transition Program	S SubCom	Dec	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts			-225.0									
Reduction in Components MHTAAR Projects	S SubCom	Dec	-129.5	78.8	7.5	-30.7	9.5	-5.0	0.0	0.0	0.0	0.0
1002 MHTAAR			-129.5									
Delete IA Authorization	S SubCom	Dec	-61.5	0.0	0.0	-61.5	0.0	0.0	0.0	0.0	0.0	0.0
1007 IA Rcpts			-61.5									
AMD Increase Federal Receipts for Quality Assurance and other Federal Grants	S SubCom	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0
1012 Fed Rcpts			500.0									
			1,545.0	78.8	7.5	611.6	113.1	-5.0	0.0	0.0	0.0	0.0
Protection and Community Services												
Transfer Federal Authorization and GF Match to Senior & Disabilities Services Admin	S SubCom	TrOut	-219.3	0.0	0.0	0.0	0.0	0.0	219.3	0.0	0.0	0.0
1002 Fed Rcpts			-115.6									
1003 GF Match			-91.7									
			-219.3	0.0	0.0	0.0	0.0	0.0	219.3	0.0	0.0	0.0
Senior Community Based Grants												
Consolidate Home and Community Based Services Components into the Senior Community Based Grants	S SubCom	TrIn	4,419.4	0.0	0.0	150.0	0.0	0.0	4,269.4	0.0	0.0	0.0
1002 Fed Rcpts			911.0									
1003 GF Match			121.5									
1004 Gen Fund			567.9									
1037 GF/SH			2,309.1									
1012 MHTAAR			510.9									
Consolidate the Admin, Transportation and Support Service Components into the Senior Community Based Grants component	S SubCom	TrIn	6,676.2	0.0	0.0	0.0	0.0	0.0	6,676.2	0.0	0.0	0.0
1002 Fed Rcpts			5,147.4									
1003 GF Match			522.9									
1004 Gen Fund			1,005.9									
			11,115.6	0.0	0.0	150.0	0.0	0.0	10,965.6	0.0	0.0	0.0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Temp
Nutrition, Transportation and Support Services													
Consolidate Nutrition, Transportation Services Grants into the Senior Community Based Grants Component	S SubCom	TrOut	-6,676.2	0.0	0.0	0.0	0.0	0.0	6,676.2	0.0	0	0	0
1002 Fed Rcpts			5,112.1										
1003 GF Match			522.9										
1004 Gen Fund			1,041.2										
			-6,676.2	0.0	0.0	0.0	0.0	0.0	6,676.2	0.0	0	0	0
Home and Community Based Care													
Consolidate the Home and Community Based Services Grants into the Senior Community Based Grants Component	S SubCom	TrOut	-4,139.4	0.0	0.0	-92.5	0.0	0.0	-4,316.9	0.0	0	0	0
1002 Fed Rcpts			-981.0										
1003 GF Match			-121.5										
1004 Gen Fund			-567.3										
1037 GF/MI			2,309.1										
1092 MHTAAR			-510.7										
Reduce the MHTAAR Funding in Home and Community Based Care	S SubCom	Dec	-681.5	0.0	0.0	-75.0	0.0	0.0	609.5	0.0	0	0	0
1092 MHTAAR			-681.5										
			-5,123.9	0.0	0.0	-167.5	0.0	0.0	-1,956.4	0.0	0	0	0
Community Developmental Disabilities Grants													
Transfer DD Planning Contract & Medicaid Assessment Funding in the Senior & Disabilities Services Admin Component	S SubCom	TrOut	-357.1	0.0	0.0	-357.1	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MI			-357.1										
Reduce MHTAAR Authorization	S SubCom	Dec	-120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
1092 MHTAAR			-120.0										
			-477.1	0.0	0.0	-357.1	0.0	0.0	120.0	0.0	0	0	0
			67,086.9	8,10.8	12.5	1,048.7	1,11.1	5.0	65,076.8	0.0	1	0	0

*** Appropriation Difference ***

Departmental Support Services

Office of Program Review

Transfer Medical Care Advisory Committee from Medical Assistance Administration (MAA)

S SubCom

TrIn

27.0

2.0

12.0

0.0

3.0

0.0

0.0

0.0

0.0

0

0

0

 1002 Fed Rcpts

13.5

 1004 Gen Fund

13.5

Transfer in GF Savings from HCS Medicaid Services to sustain OPR Staff

S SubCom

TrIn

300.0

200.0

0.0

100.0

0.0

0.0

0.0

0.0

0.0

0

0

0

 1003 GF Match

36.0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Health and Social Services

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Departmental Support Services												
Office of Program Review												
Transfer out of excess federal funds to IT Component	S SubCom	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-200.0										
Implement New Payment Error Rate Measurement Program	S SubCom	1,017.7	396.4	60.0	481.5	15.0	91.8	0.0	0.0	5	1	0
1002 Fed Rcpts		521.8										
1003 G/F Match		521.0										
		1,171.7	401.4	72.0	581.5	18.0	91.8	0.0	0.0	5	1	0
Rate Review												
Transfer in Research Analyst from HCS Health Purchasing Group	S SubCom	70.6	70.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		35.3										
1003 G/F Match		35.3										
Transfer in funds from HCS Medicaid for position transferred during integration	S SubCom	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.0										
1003 G/F Match		30.0										
Delete Intermagncy Receipts not Collectable	S SubCom	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 IA Rcpts		-1.6										
		126.0	126.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Administrative Support Services												
Transfer in Avsh Component	S SubCom	231.0	196.7	14.0	15.0	4.3	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		12.9										
1004 Gen Fund		79.6										
1007 IA Rcpts		118.5										
Transfer in positions from Medical Assistance Administration	S SubCom	270.2	245.6	0.0	21.4	0.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		145.1										
1003 G/F Match		145.1										
Correction of Funds Transferred from Senior & Disabilities Svcs Admin	S SubCom	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		52.0										
Correction of Funds Transferred from UCS Children's Svcs Management	S SubCom	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.6										
Correction of Funds Transferred from DBH Delaware Health Admin	S SubCom	91.5	91.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		91.5										
Transfer in Administrative Manager from UCSJ Children's Services Management	S SubCom	74.8	68.1	0.0	6.8	0.0	0.0	0.0	0.0	1	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Health and Social Services

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Emp
Departmental Support Services												
Administrative Support Services												
1004 Gen Fund		71.9										
Transfer in Administrative Manager from OCS Women, Infant Children (WIC)	S SubCom	77.1	70.1	0.0	7.0	0.0	0.0	0.0	0.0	1	0	0
1003 G-F Match		77.1										
Transfer in Accounting Technician from BIVAK Psychiatric Institute (API)	S SubCom	59.2	51.8	0.0	5.4	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MI		59.2										
Correction of Funds Transferred from DPH Public Health Admin Services	S SubCom	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Regs		16.2										
1003 G-F Match		16.2										
Correction of Funds Transferred from DPH Epidemiology	S SubCom	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Regs		6.0										
1003 G-F Match		6.0										
Transfer in Administrative Manager from DPH NMAC Health Admin Services	S SubCom	61.5	54.2	0.0	3.8	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Regs		61.5										
Transfer in Administrative Assistant from DPH State Medical Executive	S SubCom	62.2	56.6	0.0	3.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		62.2										
Transfer in funding from DPH Women Children Family Health for an Administrative Assistant position	S SubCom	56.2	51.1	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Regs		56.2										
Transfer in funding from DPH Certification Licensing for Administrative Assistant position	S SubCom	54.3	51.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Regs		11.7										
1004 Gen Fund		11.9										
1100 Reg Svcs		1.7										
Correction of transfer for two positions in OCS Children's Services Management	S SubCom	-85.4	71.5	0.0	11.1	0.0	0.0	0.0	0.0	1	1	0
1002 Fed Regs		67.9										
1003 G-F Match		77.7										
Transfer out Secretary Information Technology Services	S SubCom	-31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Regs		25.0										
1003 G-F Match		25.4										
Increase Term & Authorization for (DIA - Case Studies - Chargeback)	S SubCom	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Regs		500.0										

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Health and Social Services

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Temp
Departmental Support Services												
Administrative Support Services												
Increase Federal Funds for Multi-State Grants Program Provision using existing position	S SubCom	Inc	61.2	61.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts			61.2									
Human Resources Consolidation Increased Costs	S SubCom	Inc	282.6	0.0	0.0	282.6	0.0	0.0	0.0	0.0	0.0	0.0
1001 Gen Fund			282.6									
Delete Incorrect Fund Sources	S SubCom	Dec	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1168 Tech EDGES			0.1									
1160 AD 18P Fd			0.1									
Delete EA Funding Transferred Incorrectly	S SubCom	Dec	-199.4	-199.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 EA Rcpts			199.4									
			1,420.9	291.5	14.0	487.1	4.1	0.0	0.0	0.0	0.0	0.0
Hearings and Appeals												
Transfer from HCS Medicaid Services to balance staff of cases	S SubCom	TrIn	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0
1003 GF Match			200.0									
Transfer out federal funds to Information Technology Services Support Services	S SubCom	TrOut	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts			200.0									
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Audit												
Transfer Audit to Administrative Support Services	S SubCom	TrOut	-211.0	-196.7	-14.0	-10.0	-4.1	0.0	0.0	0.0	2.0	0.0
1002 Fed Rcpts			12.9									
1004 Gen Fund			-79.6									
1007 EA Rcpts			118.5									
			-211.0	-196.7	-14.0	-10.0	-4.1	0.0	0.0	0.0	2.0	0.0
Health Planning and Infrastructure												
Transfer of Federal Receipts to Correct Error from Community Health Emergency Medical Services (CHEMS)	S SubCom	TrIn	129.1	129.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts			129.1									
Adjustment of Alaska Mental Health Trust Funding	S SubCom	Dec	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0
1000 MHTAAU			0.4									
Correction for Integration Transfer	S SubCom	Dec	-129.1	-129.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 EA Rcpts			129.1									
AMO Investment for the Construction of Health Program	S SubCom	Inc	99.7	99.7	10.0	11.0	2.0	1.0	0.0	0.0	0.0	0.0
1156 Rcpts Gov			99.7									

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Health and Social Services

Departmental Support Services

Health Planning and Infrastructure

AMD Transfer Telemedicine Project from Community Health/Emergency Medical Services
 1002 Fed Rpts 22.5
 1003 GF Match 22.5

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Imp
S SubCom	Total	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
		114.7	75.7	18.0	55.6	2.0	1.0	0.0	0.0	1	0	0

Information Technology Services

Correction of Funds Moved from DJJ Probation Services
 10M Gen Fund 15.0
 Transfer in Federal for Support Services of IT Projects from Office of Program Review (OPR)
 1002 Fed Rpts 200.0
 Transfer in Federal for Support Services from Hearings and Appeals
 1002 Fed Rpts 200.0
 Correction of Funds Moved from DSDS Senior and Disabilities Services Admin
 1002 Fed Rpts 91.6
 Correction of Funds Moved from DMHC (Continuing EPI)
 1002 Fed Rpts 10.5
 1003 GF Match 10.5
 Correction of Funds Moved from DPH Community Health & Disease Medical Services (CHEMS)
 1002 Fed Rpts 1.7
 1003 GF Match 1.7
 Correction of Funds Moved from DPH (174 - Health Care)
 1002 Fed Rpts 21.6
 1003 GF Match 21.6
 Transfer in Secretary's Administrative Support Services
 1002 Fed Rpts 51.7
 1003 GF Match 25.4
 Correction of Funds from (101) Behavioral Health Admin
 1003 GF Match 100.0
 1004 Gen Fund 100.0
 1007 GF Match 100.0
 Transfer for a position and funding to OCS Children's Services Management

S SubCom	Total	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
S SubCom	Total	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
S SubCom	Total	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
S SubCom	Total	91.6	91.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
S SubCom	Total	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
S SubCom	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
S SubCom	Total	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
S SubCom	Total	51.7	51.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
S SubCom	Total	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
S SubCom	Total	91.6	89.0	0.0	2.6	0.0	0.0	0.0	0.0	1	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Health and Social Services

Departmental Support Services

Information Technology Services

1061 CIP Repts 91.6
 Transfer out 11 positions incorrectly moved in the IT Integration to DPA/PA Field Services
 1002 Fed Repts -711.2
 1003 G.F. Match -557.3
 1004 Gen Fund 159.9
 Increase GFM/Federal to convert Online Resources for Children of Alaska (ORCA) IT positions from capital to operating
 1002 Fed Repts 288.5
 1003 G.F. Match 288.5
 Revoke CIP to convert Online Resources for Children of Alaska (ORCA) IT positions from capital to operating
 1061 CIP Repts 577.0
 Implement Routine Replacement Information Technology (IT) Hardware Program
 1002 Fed Repts 275.0
 1004 Gen Fund 125.0
 Revised estimate for fiscal note related to Service Care Program CH 3 SLA 2004 (HB 374)
 1180 Senior Care 1.1
 OCRA Programmed Support
 1002 Fed Repts 11.6
 1004 Gen Fund 111.0
 Delete IA funding transferred incorrectly
 1007 IA Repts 221.7
 AVO Transfer out 11 positions incorrectly moved in IT Integration to DPA
 1002 Fed Repts 11.6
 1003 G.F. Match 25.8
 1004 Gen Fund 7.1

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
	S SubCom	-1,453.1	866.7	0.0	586.7	0.0	0.0	0.0	0.0	11	0	0
	S SubCom	577.0	577.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	S SubCom	-577.0	577.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	S SubCom	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
	S SubCom	0.1	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0	0	0
	S SubCom	128.6	102.4	6.2	10.0	0.0	0.0	0.0	0.0	2	0	0
	S SubCom	221.7	-221.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	S SubCom	-67.8	11.6	0.0	6.2	0.0	0.0	0.0	0.0	1	0	0
			282.2	101.4	6.2	185.0	0.0	0.0	0.0	14	0	0
HSS State Facilities Rent	S SubCom	55.4	0.0	0.0	55.4	0.0	0.0	0.0	0.0	0	0	0
			55.4	0.0	0.0	55.4	0.0	0.0	0.0	0	0	0
			2,458.1	1,108.1	91.2	1,817.6	0.0	95.4	0.0	16	0	0

Appropriation Differences

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Health and Social Services

Boards and Commissions

Alaska Mental Health Board

Adjustment of Alaska Mental Health Trust Funding
1092 MHTAAR 90.1

Transfer Alaska Mental Health Board to new combined Board component

1002 Fed Rcpts 22.0
1007 IA Rcpts 50.1
1037 GF/MH 148.0
1092 MHTAAR 25.1

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Trip
S SubCom	Dec	-90.1	15.1	20.0	25.0	0.0	0.0	0.0	0.0	0	0	0
S SubCom	TrOut	-335.5	-257.2	21.0	51.6	2.7	0.0	0.0	0.0	1	-1	0
		-425.6	-302.6	41.0	76.6	2.7	0.0	0.0	0.0	1	-1	0

Advisory Board on Alcoholism and Drug Abuse

Delete Alaska Mental Health Trust Projects Ending in FY05
1092 MHTAAR 251.9

Transfer Advisory Board on Alcoholism and Drug Abuse to new combined Board component

1037 GF/MH 176.7
1092 MHTAAR 103.1

S SubCom	Dec	-251.9	-31.9	20.0	200.0	0.0	0.0	0.0	0.0	0	0	0
S SubCom	TrOut	-280.1	-192.6	5.0	76.0	6.5	0.0	0.0	0.0	2	-1	0
		-532.0	-224.5	25.0	276.0	6.5	0.0	0.0	0.0	2	-1	0

AK Mental Health & Alcohol & Drug Abuse Boards

AMD Transfer Alaska Mental Health Board to new combined Board component

1002 Fed Rcpts 22.0
1007 IA Rcpts 50.1
1037 GF/MH 148.0
1092 MHTAAR 25.1

AMD Transfer Advisory Board on Alcoholism and Drug Abuse to new combined Board component

1037 GF/MH 176.7
1092 MHTAAR 103.1

AMD Increase to fully fund combined Boards component
1092 MHTAAR 161.6

S SubCom	TrIn	335.5	257.2	21.0	51.6	2.7	0.0	0.0	0.0	1	1	0
S SubCom	TrIn	280.1	192.6	5.0	76.0	6.5	0.0	0.0	0.0	2	1	0
S SubCom	Inc	161.6	72.1	30.0	50.2	2.1	7.0	0.0	0.0	0	0	0
		777.2	521.9	56.0	177.8	11.3	7.0	0.0	0.0	3	2	0

Commission on Aging

Reduce Alaska Mental Health Trust Projects
1092 MHTAAR 9.9

S SubCom	Dec	-9.9	-2.4	2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		-9.9	-2.4	2.5	0.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Health and Social Services

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Governor's Council on Disabilities and Special Education												
Adjustment of Alaska Mental Health Trust Funding 1092 MHTAAR	S SubCom Dec	213.0	1.7	5.0	211.1	0.0	0.0	0.0	0.0	0	0	0
		213.0	1.7	5.0	211.1	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		-116.6	-15.3	22.5	-108.1	2.3	7.0	0.0	0.0	0	0	0
Human Services Community Matching Grant												
Human Services Community Matching Grant												
HSCMG Program Increase to Maintain Grant Levels for Anchorage and Fairbanks 1001 Gen Fund	S SubCom Inc	76.0	0.0	0.0	0.0	0.0	0.0	76.0	0.0	0	0	0
		76.0	0.0	0.0	0.0	0.0	0.0	76.0	0.0	0	0	0
*** Appropriation Difference ***		76.0	0.0	0.0	0.0	0.0	0.0	76.0	0.0	0	0	0
**** Agency Difference ****		132,757.4	9,911.6	351.1	9,199.9	3,727.0	221.2	109,311.6	0.0	82	2	0
***** Differences - All Agencies *****		132,757.4	9,911.6	351.1	9,199.9	3,727.0	221.2	109,311.6	0.0	82	2	0

Wordage Report - FY 2006 Operating Budget - Senate Structure

Agency: Department of Health and Social Services

S
SubCom

Conditional Language

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

X

Alaskan Pioneer Homes

Intent

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.

X

Behavioral Health

Conditional Language

The Department of Health and Social Services will establish specific "evidence based" prevention programs at the community level through a competitive Request for Proposal (RFP). The department will also develop a clear plan for evaluation and program outcomes to better document the successes of Alaska's prevention efforts. The Plan must be presented to the Legislative Budget and Audit Committee prior to the beginning of the 2006 legislative session, or to the House and Senate Finance Committees by February 1, 2006 for approval. Upon approval of the Plan, up to

X

Wordage Report - FY 2006 Operating Budget - Senate Structure

Agency: Department of Health and Social Services

S
SubCom

\$2,000,000 in TANF Bonus award funding may be made available for alcohol and drug program expansion. The amount of the funding will be prorated based on timing and realistic use of funds.

Public Assistance

Adult Public Assistance

Intent

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

X

Public Health

Women, Children Family Health

Intent

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

X

Senior and Disabilities Svcs

Senior/Disabilities Medicaid

Intent

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

X

Wordage Report - FY 2006 Operating Budget - Senate Structure

Agency: Department of Health and Social Services

S
SubCom

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.

LABOR +
WORKFORCE
DEVELOPMENT

SENATE FINANCE COMMITTEE
4/14/2005 COMMITTEE ACTION

Bill Number	HB 67		
Amendment	LWD #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		

LWD #1

AMENDMENT TO SCS CSIB 67 (FIN)

Offered in the Senate Finance Committee by: Senator Bunde

AGENCY: Department of Labor and Workforce Development
APPROPRIATION: Workforce Development
ALLOCATION: Employment and Training Services

DELETE: S203.5 I/A Receipts 1607

Explanation:

This decrement of \$203.5 will realign budget authorization with anticipated expenditures related to the Senior Community Services Employment Program (SCEP) from the State Training and Employment Program (STEP) in Business Services allocation.

Senate Finance Subcommittee
Department of Labor and Workforce Development Budget

Close out

Senator Bunde, Chair

Senator Wagoner

Senator Davis

Introduction

The Department of Labor and Workforce Development subcommittee used the FY'06 adjusted base when determining appropriation levels and accepted all departmental budget transactions from FY'05 Management Plan to the FY'06 adjusted base.

Our subcommittee reviewed the following motions and adopted them at our close out meeting on April 7, 2005. This narrative lists the proposed changes to the Governor's FY'06 requested budget. Those components not listed in this narrative are proposed at the same level as the Governor's FY'06 requested budget.

Departmental Spending Levels

	Senate Subcommittee	Governor's Proposed
General Funds	\$14,653,800	\$15,192,600
Federal Funds	\$92,431,300	\$92,431,300
Other Funds	<u>\$46,909,400</u>	<u>\$46,553,300</u>
Totals	\$153,994,500	\$154,177,200

Subcommittee Recommendations

In the Labor Market Information section, an increment for \$120,000 to establish funding to support preparation for the 2010 federal census was accepted.

In Wage and Hour Administration, the general fund request of \$65,000 and one new full time position for a new Wage and Hour Technician to review certified payrolls for resident hire enforcement was denied.

In Employment and Training Services, \$50,900 in General Fund Match was accepted to supplement the STEP funding in Senior Community Services Employment Program in order to fund at the Governor's level.

In the Office of Citizenship Assistance, \$126,200 was deleted. Funding the 'Jobs are Alaska's Future Initiative' is the agency's top priority and the subcommittee supported them in their goal to get more Alaskans in our workplace.

In Alaska Vocational Technical Center, an increment for \$325,000 for expansion of the LPN the Allied Health Program was accepted.

Positions Analysis

In the FY '06 adjusted base budget, the department had 875 full time positions, 107 part time, and 10 temporary employees. The subcommittee approved the addition of 1 permanent full time position, 1 permanent part time position and 1 temporary position for FY'06. The new positions are paid from the Workers Safety and Compensation Administration Account.

Missions and Measures

The subcommittee applauds the efforts of the department in establishing their previous missions and measures. The department has shown success in their efforts to both assist Alaskans in obtaining training that leads to employment and to improve their health and safety once on the job. Success in these programs is measured by the percentage of those who receive training and subsequently either enter into or maintain employment. In FY04 95.1% of those trained went on to become employed. For comparison this is an increase of nearly 5% over the FY01 rate of 90.3%.

FY'05 and FY'06 Intent Language

FY'05 - The department did not have any FY'05 intent language.

FY'06 - The department did not have any FY'06 intent language.

Agency Totals - FY 2006 Operating Budget - Senate Structure

Numbers Only

Agency: Department of Labor and Workforce Development

	<u>05/01/05</u>	<u>7/1/05</u>	<u>9/1/05</u>	<u>11/1/05</u>	<u>1/1/06</u>	<u>05/01/05 to 5/31/05</u>	<u>06/01/05 to 6/30/05</u>	<u>07/01/05 to 7/31/05</u>	<u>08/01/05 to 8/31/05</u>	<u>09/01/05 to 9/30/05</u>	<u>10/01/05 to 10/31/05</u>
Totals for Agency	157,393.3	158,920.2	154,177.2	154,152.2	151,994.5	-3,398.8	-2.2 %	-4,975.7	-3.1 %	-182.7	-0.1 %
<u>Objects of Expenditure</u>											
Personal Services	61,777.6	61,717.7	65,761.0	65,161.7	65,042.9	3,105.1	5.4 %	365.2	0.6 %	-270.1	-0.4 %
Travel	1,610.7	1,515.7	1,572.7	1,552.7	1,574.7	-56.0	-3.4 %	19.0	2.5 %	-5.0	-0.2 %
Services	31,936.7	31,952.0	29,790.4	29,416.4	29,650.1	-2,278.6	-7.1 %	-2,291.9	-7.7 %	117.2	-0.5 %
Commodities	2,688.1	2,498.7	2,578.7	2,528.7	2,545.4	-112.9	-4.3 %	46.7	1.9 %	-33.3	-1.3 %
Capital Outlay	194.8	138.8	150.8	181.1	150.1	-44.5	-22.8 %	15.5	11.5 %	-9.5	-5.9 %
Grants, Benefits	59,165.2	59,041.1	54,784.6	55,154.6	54,981.1	4,182.1	7.1 %	-1,098.2	-5.1 %	278.5	0.5 %
Miscellaneous	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>											
F 1002 Fed Rcpts	98,667.9	100,159.8	92,431.4	92,431.3	92,431.3	-7,236.6	-6.3 %	-7,264.5	-7.3 %	0.0	0.0 %
G 1003 GIF Match	4,766.7	4,761.2	4,557.8	4,957.8	4,805.2	98.5	2.1 %	42.0	0.9 %	4197.8	8.1 %
G 1004 Cas Fund	9,080.3	9,211.2	10,169.0	19,149.0	9,280.9	662.5	7.3 %	501.6	5.2 %	186.2	1.9 %
G 1005 GF/Prgm	61.6	65.8	65.8	65.8	65.8	2.2	3.5 %	0.0	0.0 %	0.0	0.0 %
O 1007 BA Rcpts	21,298.6	21,693.6	21,651.3	21,893.3	22,095.8	897.2	4.9 %	445.2	2.1 %	293.5	0.9 %
O 1031 Sec Injury	4,014.4	4,011.9	4,021.9	4,021.9	4,021.5	7.5	0.2 %	0.0	0.0 %	0.0	0.0 %
O 1032 FisherFund	1,378.5	1,315.4	1,315.4	1,315.4	1,315.4	6.9	0.5 %	0.0	0.0 %	0.0	0.0 %
O 1042 Imp Bldg	733.3	750.5	810.7	810.6	810.6	-102.7	-14.0 %	-125.9	-16.7 %	0.0	0.0 %
O 1054 SILL	6,149.0	5,837.0	6,491.0	6,461.0	6,606.5	154.5	2.5 %	916.5	26.8 %	152.8	2.1 %
O 1061 CIP Rcpts	0.0	0.0	171.2	171.2	171.2	171.2	100.0 %	171.2	100.0 %	0.0	0.0 %
O 1108 Stat Desm	659.7	681.2	708.5	708.5	708.5	249.7	39.5 %	242.7	34.7 %	0.0	0.0 %
O 1117 VocSmbus	325.0	325.0	325.0	325.0	325.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
O 1151 VocTech Ed	1,958.2	1,933.9	2,194.1	2,194.1	2,044.1	136.0	6.1 %	85.2	4.0 %	0.0	0.0 %

Agency Totals - FY 2006 Operating Budget - Senate Structure

Numbers Only

Agency: Department of Labor and Workforce Development

	<u>OSMSPIn</u>	<u>Adj Base</u>	<u>GovAid</u>	<u>OSMSPCS</u>	<u>S SubCom</u>	<u>OSMSPIn to S SubCom</u>		<u>Adj Base to S SubCom</u>		<u>GovAid to S SubCom</u>	
O 1156 Rept Svcs	1,924.8	2,008.9	2,258.9	2,258.9	2,258.9	281.1	14.4 %	250.0	12.4 %	0.0	
O 1157 Work Safe	1,418.8	1,569.4	5,236.2	5,236.2	5,236.2	797.6	18.0 %	666.8	14.6 %	0.0	
O 1172 Bldg Safe	1,698.2	1,739.1	1,739.1	1,739.1	1,739.1	41.1	2.4 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	872	875	870	878	876	4	0.5 %	1	0.1 %	-2	-0.2 %
Perm Part Time	107	107	105	108	108	1	0.9 %	1	0.9 %	0	
Temporary	11	10	11	11	11	-2	-15.4 %		10.0 %	0	
<u>Funding Summary</u>											
General Funds	15,850.6	14,046.2	15,197.6	16,172.6	14,651.0	803.2	5.0 %	611.6	4.4 %	-538.8	-3.7 %
Federal Receipts	98,687.9	100,159.8	92,111.1	92,411.1	92,411.1	-6,276.8	-6.3 %	-2,228.5	-2.3 %	0.0	
Other	44,874.8	44,720.7	45,553.1	44,553.1	46,907.4	2,034.6	4.5 %	2,169.2	4.9 %	100.1	0.2 %

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Labor and Workforce Development

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Mac	PFT	PFI	Imp
Commissioner and Administrative Services												
Commissioner's Office												
John R. Alakus Column Initiation	S SubCom	250.0	0.0	25.0	225.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
			250.0	0.0	25.0	225.0	0.0	0.0	0.0	0	0	0
Alaska Labor Relations Agency												
Increase Authority for Payment of Interest Cost Chargeback	S SubCom	20.9	0.0	0.0	20.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.9										
Increase Personal Services Authorization to Agree with Anticipated Egress/Share	S SubCom	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 Gen Fund		6.5										
			27.4	6.5	0.0	20.9	0.0	0.0	0.0	0	0	0
Office of Citizenship Assistance												
Twelve Month Funding for the Office of Citizenship Assistance	S SubCom	21.2	25.0	0.0	21.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.2										
Delete Funding for Office of Citizenship Assistance	S SubCom	-178.2	18.1	1.0	15.4	-3.5	0.0	0.0	0.0	-1	0	0
1003 Gen Fund		-178.2										
			-27.0	18.1	1.0	-12.2	-3.5	0.0	0.0	-1	0	0
Management Services												
Increase Interest Cost Plan Federal Authorization to Allow Consolidation of Interest Costs	S SubCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Regs		250.0										
			250.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
Human Resources												
Adjust Funding Sources for Personnel Resources Department	S SubCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Regs		211.4										
1003 Gen Fund		8.6										
1004 Gen Fund		0.0										
1007 Fed Regs		-11.0										
Increase Authorization to Agree with Anticipated Egress/Share	S SubCom	11.0	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
Department of Administration		11.0										
1007 Fed Regs		11.0										
Human Resources Consolidation Interest Costs	S SubCom	111.4	0.0	0.0	111.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		111.4										
			115.0	0.0	0.0	152.8	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Labor and Workforce Development

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PFT	Temp
Labor Market Information												
Establish Funding to Support Preparation for the 2010 Federal Census	S SubCom	Inc	120.0	102.0	5.0	10.0	1.0	0.0	0.0	0	0	0
1004 Gen Fund			120.0									
Decrease Authorization to Align with Anticipated Triangle	S SubCom	Dec	-210.0	-190.0	0.0	-20.0	0.0	0.0	0.0	0	0	0
1002 AA Regs			-110.0									
1108 Stat Desig			-100.0									
			-10.0	88.0	5.0	-10.0	1.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			511.1	139.9	27.0	124.6	-0.5	0.0	0.0	1	0	0
Workers' Compensation and Safety												
Workers' Compensation												
Increase for a Physician (WC) Fee Increase for Private Workers' Compensation Services in Employees	S SubCom	Inc	53.0	53.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1157 Wages Svc			53.0									
Increase Positions (Admin Clerk) to Address Physician Report Billing	S SubCom	Inc	58.8	58.8	0.0	0.0	0.0	0.0	0.0	0	1	1
1157 Wages Svc			58.8									
ADJ Increment to Fund Salary Increase for Hearing Officers	S SubCom	Inc	117.5	105.8	0.0	10.7	0.0	0.0	0.0	0	0	0
1157 Wages Svc			117.5									
			229.3	218.6	0.0	10.7	0.0	0.0	0.0	1	1	1
Wage and Hour Administration												
Change Funding Source for Child Labor Enforcement Program	S SubCom	EndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			117.9									
1002 AA Regs			-117.9									
Increase Authorization for Payment of extra on Cost Chargeback	S SubCom	Inc	48.1	0.0	0.0	48.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund			48.1									
			48.1	0.0	0.0	48.1	0.0	0.0	0.0	0	0	0
Occupational Safety and Health												
Increase for a Full Time Safety Consultant to Assist Employees with Occupational Safety and Health Issues	S SubCom	Inc	100.0	72.5	17.0	10.5	1.0	0.0	0.0	1	0	0
1157 Wages Svc			100.0									
Increase Worker Safety Account Funding to Support the Child Labor Enforcement Program	S SubCom	Inc	117.5	0.0	0.0	117.5	0.0	0.0	0.0	0	0	0
1157 Wages Svc			117.5									
			447.6	122.5	17.0	152.0	1.0	0.0	0.0	1	0	0
*** Appropriation Difference ***			715.1	211.1	12.0	113.0	1.0	0.0	0.0	2	1	1

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Labor and Workforce Development

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc.	PF1	PF2	Temp
Workforce Development												
Employment and Training Services												
Increase GFM Senior Community Services Employment Program to disburse 2001 grants and from Alaska's STEP program	S SubCom	203.5	0.0	0.0	0.0	0.0	0.0	203.5	0.0	0	0	0
1001 GF Match		50.9										
1004 STEP		152.6										
Add Federal Need Act Authorization to Offset Federal Grant Restrictions	S SubCom	1,445.6	926.9	0.0	108.5	214.2	0.0	0.0	0.0	0	0	0
1002 Fed Rights		1,445.6										
Decrease Federal Authorization to be Offset by the Addition of Federal Need Act Authorization	S SubCom	-1,445.6	-926.9	0.0	-108.5	-214.2	0.0	0.0	0.0	0	0	0
1002 Fed Rights		-1,445.6										
Decrease Authorization to Align with Antiquated Budgets	S SubCom	-2,378.0	0.0	0.0	-1,016.3	0.0	0.0	-1,312.7	0.0	0	0	0
1002 Fed Rights		-2,165.3										
1049 Temp Empl		-176.0										
1108 Staff Empl		-37.7										
		-2,165.3	0.0	0.0	-1,016.3	0.0	0.0	-1,312.7	0.0	0	0	0
Unemployment Insurance												
Add Federal Need Act Authorization to Offset Federal Grant Restrictions	S SubCom	1,999.6	1,738.1	0.0	261.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rights		1,999.6										
Decrease Federal Authorization to be Offset by the Addition of Federal Need Act Authorization	S SubCom	-1,999.6	-1,738.1	0.0	-261.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rights		-1,999.6										
Decrease Authorization to Align with Antiquated Budgets	S SubCom	-655.0	0.0	0.0	-655.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rights		-581.0										
1108 Staff Empl		-75.0										
		-655.0	0.0	0.0	-655.0	0.0	0.0	0.0	0.0	0	0	0
Workforce Investment Board												
Reduce Federal Authorization to Offset Antiquated Budgets	S SubCom	-84.1	-84.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rights		-84.1										
		-84.1	-84.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Business Services												
Increase State Employment Assistance and Training Program Authorization to Train Alaskans for Jobs	S SubCom	234.9	0.0	0.0	0.0	0.0	0.0	234.9	0.0	0	0	0
1004 STEP		234.9										

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Labor and Workforce Development

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Workforce Development												
Business Services												
Reduce Federal Authorization to Reflect Anticipated Receipts	S SubCom	-4,000.0	0.0	0.0	-2,000.0	0.0	0.0	-1,000.0	0.0	0	0	0
1002 Fed Rqrs		-4,000.0										
		-4,000.0	0.0	0.0	-2,000.0	0.0	0.0	-1,000.0	0.0	0	0	0
Alaska Vocational Technical Center												
Increase Receipt Supported Services Authorization to Align with Anticipated Receipts	S SubCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rept Svcs		250.0										
ASJ General Funds to Expand the Alsea Health Program asking second LEPA program and replace 1-time T/EP funds	S SubCom	325.0	126.8	0.0	116.8	46.2	15.5	0.0	0.0	0	0	0
1004 Gen Fund		325.0										
Increase Alaska Technical and Vocational Education Program (TVEP) Authorization to Align with Projected Revenues	S SubCom	85.3	0.0	0.0	85.3	0.0	0.0	0.0	0.0	0	0	0
1151 VocTech Ed		85.3										
Deletion of One-Time Alaska Technical and Vocational Education Program (TVEP) Authorization	S SubCom	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1151 VocTech Ed		-100.0										
		440.3	126.8	0.0	371.8	46.2	15.5	0.0	0.0	0	0	0
AVTEC Facilities Maintenance												
Add Capital Project Receipt Authorization to Address Deferred Maintenance	S SubCom	171.2	171.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1161 Cap Rqrs		171.2										
		171.2	171.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Kotzebue Technical Center Operations Grant												
Increase Alaska Technical and Vocational Education Program (TVEP) Authorization to Align with Projected Revenues	S SubCom	61.6	0.0	0.0	61.6	0.0	0.0	0.0	0.0	0	0	0
1151 VocTech Ed		61.6										
		61.6	0.0	0.0	61.6	0.0	0.0	0.0	0.0	0	0	0
Southwest Alaska Vocational and Education Center Operations Grant												
Increase Alaska Technical and Vocational Education Program (TVEP) Authorization to Align with Projected Revenues	S SubCom	21.1	0.0	0.0	21.1	0.0	0.0	0.0	0.0	0	0	0
1151 VocTech Ed		21.1										
		21.1	0.0	0.0	21.1	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Yuut Elitnaurviat Inc. People's Learning Center Operations Grant													
Increase Alaska Technical and Vocational Education Program (TVEP) Authorization to Align with Projected Revenues	S SubCom	Inc	23.2	0.0	0.0	0.0	0.0	0.0	23.2	0.0	0	0	0
1151 VocTech Ed			23.2						23.2				
			23.2	0.0	0.0	0.0	0.0	0.0	23.2	0.0	0	0	0
*** Appropriation Difference ***			-6,216.1	213.9	0.0	-1,179.5	46.2	15.5	1,222.4	0.0	0	0	0
<u>Vocational Rehabilitation</u>													
Independent Living Rehabilitation													
Restore partial funding levels for Independent Living	S SubCom	Inc	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1004 Gen Fund			75.0						75.0				
			75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
Special Projects													
Decrease Interagency Receipt Authorization to Align with Anticipated Receipts	S SubCom	Dec	-15.0	0.0	0.0	0.0	0.0	0.0	-15.0	0.0	0	0	0
1007 WA Proj			-15.0						-15.0				
			-15.0	0.0	0.0	0.0	0.0	0.0	-15.0	0.0	0	0	0
Assistive Technology													
Increase Federal Authorization Due to an Increase in Per Federal Grant Award	S SubCom	Inc	84.2	0.0	0.0	0.0	0.0	0.0	84.2	0.0	0	0	0
1012 Fed Grant			84.2						84.2				
			84.2	0.0	0.0	0.0	0.0	0.0	84.2	0.0	0	0	0
*** Appropriation Difference ***			124.2	0.0	0.0	0.0	0.0	0.0	124.2	0.0	0	0	0
*** Agency Difference ***			-4,025.7	165.7	13.0	2,291.9	46.2	15.5	1,098.2	0.0	1	1	1
***** Differences - All Agencies *****			-4,025.7	165.7	13.0	2,291.9	46.2	15.5	1,098.2	0.0	1	1	1

Wordage Report - FY 2006 Operating Budget - Senate Structure

Agency: Department of Labor and Workforce Development

Gov Amf House S
Sub.Com

Commissioner and Admin Svcs
Management Services

Conditional Language

The amount allocated for Management Services includes the unexpended and unobligated balance on June 30, 2005 of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.

X X

Intent

The amount allocated for Management Services includes the unexpended and unobligated balance on June 30, 2005 of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.

X

Workers' Comp and Safety
Alaska Safety Advisory Council

Conditional Language

The amount allocated for the Alaska Safety Advisory Council includes the unexpended and unobligated balance on June 30, 2005, of the Department of Labor and Workforce Development, Alaska Safety Advisory Council receipts under AS 18.60.840.

X X

Intent

The amount allocated for the Alaska Safety Advisory Council includes the unexpended and unobligated balance on June 30, 2005, of the Department of Labor and Workforce Development, Alaska Safety Advisory Council receipts under AS 18.60.840.

X

Wordage Report - FY 2006 Operating Budget - Senate Structure

Agency: Department of Labor and Workforce Development

Gov Anri House S.
SubCom

Vocational Rehabilitation
Voc Rehab Administration

Conditional Language

The amount allocated for Vocational Rehabilitation Administration includes the unexpended and unobligated balance on June 30, 2005 of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.

X X

Intent

The amount allocated for Vocational Rehabilitation Administration includes the unexpended and unobligated balance on June 30, 2005 of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.

X

LAW

SENATE FINANCE COMMITTEE
4/14/2005 COMMITTEE ACTION

<u>Bill Number</u>	HB 67	
<u>Amendment</u>	Law #1	
<u>Motion</u>	adopt	
<u>Motion by</u>	Green	
<u>Objection by</u>	Wilken	
<u>Removed</u>		
<u>Second Objection by</u>		
<u>Committee Member</u>	Y	Vote 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	

Law #1

AMENDMENT TO SCS CSIB 67 (FIN)

Offered in the Senate Finance Committee by: Senator Green

AGENCY: Department of Law
APPROPRIATION: Criminal Division
ALLOCATION: Third Judicial District Anchorage

DELETE: \$50.0 General Fund (1004)

Explanation:

The subcommittee for the Department of Law accepted a transfer of funds from the Department of Corrections, but the subcommittee for the Department of Corrections did not approve the transfer. This amendment corrects that imbalance.



ALASKA STATE SENATE

FINANCE SUBCOMMITTEE

Department of Law

Official Business

Senator Bert Stedman, Chair
Senator Ralph Seekins
Senator Hollis French

State Capitol, Room 30
Juneau, AK 99801-1182
Phone: (907) 465-3873
Fax: (907) 465-3922

TO: Senate Finance Committee
FROM: Senator Bert Stedman, Chair
DATE: April 11th, 2005
SUBJECT: FY 06 Operating Budget Closeout

Introduction

The Department of Law subcommittee used the FY 06 adjusted base when determining appropriation levels. The subcommittee accepted all departmental budget transactions from FY 05 Management Plan to the FY 06 adjusted base.

The Department of Law subcommittee adopted the following motions at its close out meeting on April 7, 2005. This narrative lists the proposed changes to the Governor's FY 06 requested budget. Those components not listed in this narrative are proposed at the same level as the Governor's FY 06 amended operating budget request.

Departmental Spending Levels

	<u>Senate Subcomm</u>	<u>Chg 05 Adj Base</u>	<u>Governor's Proposed</u>	<u>Governor to Subcomm</u>
General Funds	\$ 32,380,700	3.2%	\$ 33,275,600	(2.7%)
Federal Funds	\$ 2,603,000	236.2%	\$ 2,603,000	0.0%
Other Funds	\$ 21,498,200	1.3%	\$ 21,498,200	0.0%
Totals	\$ 56,481,900	5.8%	\$ 57,376,800	(1.6%)

Subcommittee Recommendations

In the Third Judicial District, the subcommittee denied a General Fund increment of \$161,400 to fund an anticipated shortfall in federal Byrne Grant funding.

In the Criminal Appeals/Special Litigation Component, a General Fund increment of \$353,200 was denied. This request was to fund a new cybercrime unit including one attorney and one paralegal.

In the Civil Division, a General Fund increment of \$430,300 was denied. This request was to fund a new senior fraud unit including one attorney and one investigator.

Positions Analysis

The subcommittee approved an addition of 14 full-time positions for FY 06. Twelve of these positions are funded with federal funds and two are funded with Interagency Receipts from the Department of Health & Social Services.

- In the Criminal Division, an increment of \$1,948,614 in new U.S. Department of Justice grant funds was accepted for enhanced rural prosecution (\$679,447) and domestic violence & sexual assault programs (\$1,269,167). These grants will fund six new attorneys, four paralegals, one law office assistant and one grants administrator. The subcommittee added intent language (*see below*) concerning these new programs.
- In the Civil Division, an increment of \$400,000 of Department of Health & Social Services Interagency Receipts was accepted to allow the Human Services Section to improve the state's ability to collect its fare share of Medicaid liens. This increment will fund one new attorney and one new paralegal.

Missions and Measures

The subcommittee spent a brief amount of time reviewing the department's top-level missions and measures. The subcommittee recognized the need for the department to regularly review its mission statement and to adjust its performance metrics as necessary. It is apparent that the department has devoted a considerable amount of time to trying to improve its ability to monitor its effectiveness. The Attorney General noted that it is particularly difficult to set performance targets and measures for the Civil Division. The department plans to continue its efforts and is pursuing software solutions that may help in this regard. The department's FY 06 Capital budget includes a \$1,000,000 request for software designed to improve its case management and tracking abilities. This productivity investment could provide the department and the legislature with top-level dashboard style metrics with which to better monitor the department's efforts. The subcommittee established no new results, targets or measures for the department during this budget cycle.

FY 05 and FY 06 Intent Language

FY 05 - The department had no intent language in the FY 05 budget.

FY 06 - The subcommittee added the following intent language for the FY 06 budget:

It is the intent of the legislature that the Department of Law's FY06 expansion of its Rural Prosecution and Statewide Sexual Assault Program be exclusively funded with U.S. Department of Justice Grants. If federal funding is unavailable to fully sustain these programs in the future, state general fund revenue is not assured.

If you have any questions regarding this report of the Department of Law closeout process, please contact Miles Baker at 3873.

cc: Senator Ralph Seekins
Senator Hollis French
Danith Watts, Legislative Finance Division
Kathryn Daughettee, Dept of Law

Agency Totals - FY 2006 Operating Budget - Senate Structure

Numbers Only

Agency: Department of Law

	<u>05MajPIn</u>	<u>Adj Base</u>	<u>GovAid</u>	<u>HS- FEPS</u>	<u>S SubCom</u>	<u>05MajPIn to S SubCom</u>		<u>Adj Base to S SubCom</u>		<u>GovAid to S SubCom</u>	
Totals for Agency	54,614.3	53,374.6	57,376.8	56,170.8	56,481.9	1,867.8	3.4 %	3,107.3	5.8 %	-894.9	-1.6 %
<u>Objects of Expenditure</u>											
Personal Services	39,323.6	40,065.6	42,793.2	42,212.0	42,174.1	2,850.5	7.2 %	2,108.5	5.3 %	-619.1	-1.4 %
Travel	1,127.9	1,127.9	1,180.2	1,136.6	1,144.8	16.9	1.5 %	16.9	1.5 %	-35.4	-3.0 %
Services	11,068.8	11,114.2	12,109.5	11,626.1	11,895.6	-1,173.2	-9.0 %	781.4	7.0 %	-213.9	-1.8 %
Commodities	965.7	885.3	1,026.3	965.1	1,012.8	107.1	11.0 %	127.5	14.4 %	-13.5	-1.3 %
Capital Outlay	198.1	181.6	267.6	226.0	254.6	66.5	35.4 %	73.0	40.2 %	-13.0	-4.9 %
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>											
I 1002 Fed Repts	261.0	274.3	2,603.0	2,603.0	2,603.0	1,942.0	242.0 %	1,628.2	236.2 %	0.0	
G 1003 GF Match	165.8	169.2	169.2	169.2	169.2	3.4	2.1 %	0.0		0.0	
G 1004 Grn Fund	30,836.2	30,723.3	32,617.9	31,111.9	31,723.0	886.8	2.9 %	999.2	3.1 %	-894.9	-2.7 %
G 1005 GF/Prgr	412.0	420.0	420.0	420.0	420.0	8.0	2.1 %	0.0		0.0	
O 1007 DA Repts	16,686.0	16,912.1	17,452.1	17,452.1	17,452.1	7.1	4.5 %	545.0	3.2 %	0.0	
O 1018 EVOS Trust	1,382.4	0.0	0.0	0.0	0.0	3.4	-100.0 %	0.0		0.0	
G 1037 GF/MI	67.1	67.2	67.2	67.2	67.2	0.6	0.9 %	0.0		0.0	
O 1055 IA/Oil HAZ	508.1	508.6	508.6	508.6	508.6	0.5	0.1 %	0.0		0.0	
O 1092 MHAAR	0.0	0.0	12.5	12.5	12.5	12.5	100.0 %	12.5	100.0 %	0.0	
O 1105 Pfund Rept	1,172.0	1,472.0	1,472.0	1,172.0	1,172.0	0.0		0.0		0.0	
O 1108 Stat Disag	898.5	859.8	521.2	821.2	521.2	-272.8	-32.5 %	-278.6	-32.8 %	0.0	
O 1114 EVOS Rest	27.0	0.0	0.0	0.0	0.0	-27.0	-100.0 %	0.0		0.0	
O 1134 F&G CIP	115.2	115.2	115.2	115.2	115.2	0.0		0.0		0.0	

Agency Totals - FY 2006 Operating Budget - Senate Structure

Numbers Only

Agency: Department of Law

	<u>05MtrDIn</u>	<u>Adj. Base</u>	<u>GovAid</u>	<u>HS - CLCS</u>	<u>S. SubCom</u>	<u>05MtrDIn to S. SubCom</u>		<u>Adj. Base to S. SubCom</u>		<u>GovAid to S. SubCom</u>	
0 1141 RCA Rcpts	1,313.1	1,315.4	1,315.4	1,315.4	1,315.4	22.1	1.7 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	501	501	510	517	515	14	2.8 %	14	2.8 %	-3	-0.6 %
Perm Part Time	9	9	10	9	9	0		0		-1	-10.0 %
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
General Funds	31,481.1	31,101.0	33,275.0	31,769.6	32,380.7	899.6	2.9 %	992.7	3.2 %	-891.9	-2.7 %
Federal Receipts	761.0	774.3	7,603.0	2,403.0	2,601.0	1,842.0	242.0 %	1,828.7	236.2 %	0.0	
Other	22,372.0	21,219.3	21,490.2	21,708.2	21,490.2	-873.8	-3.9 %	278.9	1.3 %	0.0	

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Law

Criminal Division

First Judicial District

AMD Therapeutic Courts

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
S SubCom	inc	21.4	0.0	0.0	21.4	0.0	0.0	0.0	0.0	0	0	0
		1108 Stat Desig 21.4										
		21.4	0.0	0.0	21.4	0.0	0.0	0.0	0.0	0	0	0

Third Judicial District: Anchorage

Complete Funding for Unburdened Attorney Practices

1001 Gen Fund 149.8

Reallocate one half III 4 (Ch 60 SLA 02) Witness Courts funding from Equity of Corrections

1001 Gen Fund 50.0

Replace Federal with LA Funding for RSA with Public Safety Project Site Investigations

1007 LA Rpts 120.0

Replace Federal with LA Funding for RSA with Public Safety Project Site Investigations

1007 Fed Rpts -120.0

AMD - Statewide Sexual Assault Domestic Violence (1 Attorney IV, 1 Paralegal, 1 Law Office Asst)

1002 Fed Rpts 331.9

AMD - Rural Prosecution Support Team (3 Attorney GS, 1 Paralegal)

1002 Fed Rpts 619.1

S SubCom	inc	149.8	65.3	2.5	45.0	12.5	22.6	0.0	0.0	0	0	0
S SubCom	Attrn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
S SubCom	inc	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
S SubCom	Dec	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
S SubCom	inc	331.9	211.2	1.5	74.0	13.2	11.0	0.0	0.0	1	0	0
S SubCom	inc	619.1	556.6	1.1	47.2	13.9	0.0	0.0	0.0	4	0	0
		1,121.0	697.1	5.4	291.1	39.6	33.6	0.0	0.0	7	0	0

Third Judicial District: Outside Anchorage

Complete Funding for Unburdened Attorney Practices

1001 Gen Fund 34.2

AMD - Statewide Sexual Assault Domestic Violence (1 Attorney IV, 2 Paralegals)

1002 Fed Rpts 481.4

S SubCom	inc	34.2	11.8	0.7	17.3	1.4	9.2	0.0	0.0	0	0	0
S SubCom	inc	481.4	327.6	2.2	111.5	16.9	16.0	0.0	0.0	1	0	0
		517.6	339.4	2.9	128.8	18.3	25.2	0.0	0.0	1	0	0

Fourth Judicial District

AMD - Statewide Sexual Assault Domestic Violence (1 Attorney IV, 1 Paralegal, 1 Law Office Asst)

1002 Fed Rpts 107.6

S SubCom	inc	107.6	241.2	1.5	73.9	14.1	11.0	0.0	0.0	1	0	0
		107.6	241.2	1.5	73.9	14.1	11.0	0.0	0.0	1	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Law

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Imp
Criminal Justice Litigation													
Adical Maintenance Fee for Criminal Management Information System (CRIMES)	S SubCom	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			80.0										
Training for Prosecutors working with MHTAAR Beneficiaries	S SubCom	Inc	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1002 MHTAAR			12.5										
			12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
Criminal Appeals/Special Litigation Component													
Complete Funding for Underfunded Attorney Positions	S SubCom	Inc	86.4	41.4	1.1	11.7	9.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			86.4	41.4	1.1	11.7	9.0	0.0	0.0	0.0	0	0	0
			86.4	41.4	1.1	11.7	9.0	0.0	0.0	0.0	0	0	0
			2,278.7	1,521.5	11.1	591.1	85.2	88.5	0.0	0.0	11	0	0
Civil Division													
Commercial and Fair Business													
Replace SDPH with GF Funding for Consumer Protection	S SubCom	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			100.0										
Replace SDPH with GF Funding for Consumer Protection	S SubCom	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig			-100.0										
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Environmental Law													
To Fully Fund Coastal Zone Management USA	S SubCom	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1107 LA Regs			25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Human Services Section													
Complete Funding for Underfunded Attorney Positions	S SubCom	Inc	61.2	21.9	1.1	29.5	7.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund			61.2	21.9	1.1	29.5	7.1	0.0	0.0	0.0			
1104 Attorney and 1 New Paralegal for Medicaid, Elder, Provider Appeals and Special Needs Trust	S SubCom	Inc	400.0	111.4	0.0	12.0	1.2	0.0	0.0	0.0	0	0	0
1007 LA Regs			400.0	111.4	0.0	12.0	1.2	0.0	0.0	0.0			
			461.2	171.3	2.0	71.5	16.4	0.0	0.0	0.0	0	0	0
Labor and State Affairs													
Complete Funding for Underfunded Attorney Positions	S SubCom	Inc	188.0	87.4	2.0	18.9	12.7	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Law

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
10M Gen Fund		114.0										
		114.0	80.4	2.0	48.4	12.7	0.0	0.0	0.0	0	0	0
Opinions, Appeals and Ethics												
Complete Funding for Underfunded Attorney Positions	S SubCom	75.0	31.2	1.3	32.1	8.4	0.0	0.0	0.0	0	0	0
10M Gen Fund		75.0										
		75.0	31.2	1.3	32.1	8.4	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		209.2	511.9	5.3	152.9	37.5	0.0	0.0	0.0	2	0	0
Administration and Support												
Administrative Services												
Human Resources Consultation Increased Costs	S SubCom	15.1	0.0	0.0	15.1	0.0	0.0	0.0	0.0	0	0	0
10M Gen Fund		15.1										
AJD - Statewide Sexual Assault/Domestic Violence	S SubCom	66.1	40.1	0.4	19.1	2.9	4.3	0.0	0.0	1	0	0
1002 Fed Reqs		66.1										
AMJ - Rural Prosecution Support Team	S SubCom	40.2	35.0	0.1	4.2	0.9	0.0	0.0	0.0	0	0	0
1002 Fed Reqs		40.2										
		121.4	75.1	0.5	37.6	3.8	4.4	0.0	0.0	1	0	0
*** Appropriation Difference ***		121.4	75.1	0.5	37.6	3.8	4.4	0.0	0.0	1	0	0
**** Agency Difference ****		1,107.3	2,108.5	16.9	781.4	127.5	73.0	0.0	0.0	14	0	0
***** Differences - All Agencies *****		1,107.3	2,108.5	16.9	781.4	127.5	73.0	0.0	0.0	14	0	0

Wordage Report - FY 2006 Operating Budget - Senate Structure

Agency: Department of Law

Gov Am Hous S
SubCom

Intent

It is the intent of the legislature that the Department of Law's FY06 expansion of its Rural Prosecution and Statewide Sexual Assault Program be exclusively funded with U.S. Department of Justice grants. If federal funding is unavailable to fully sustain these programs in the future, state general fund revenue is not assured.

X

Criminal Division

Criminal Appeals/Special Lit

Intent

It is the intent of the legislature to fund the addition of one attorney and one paralegal in the Office of Special Prosecutions and Appeals to seek "cold case" resolutions.

X

Civil Division

Commercial and Fair Business

Conditional Language

The amount allocated for Commercial and Fair Business section includes the unexpended and unobligated balance on June 30, 2005, of designated program receipts and general fund program receipts of the Department of Law, Commercial and Fair Business section.

X

X

Intent

The amount allocated for Commercial and Fair Business section includes the unexpended and unobligated balance on June 30, 2005, of designated program receipts and general fund program receipts of the Department of Law, Commercial and Fair Business section.

X

MILITARY +
VETERANS' AFFAIRS

SENATE FINANCE COMMITTEE
4 / 2005 COMMITTEE ACTION

Bill Number	HB 67		
Amendment	M & VA #1		
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			
MOTION			

MVA#1

AMENDMENT TO SCS CSIB 67(FIN)

Offered in the Senate Finance Committee by: Senator Dyson

Agency: Department of Military and Veterans Affairs
 Appropriation: Military and Veterans Affairs
 Allocation: Local Emergency Planning Committee

Add: 1052 Oil & Hazardous Substance Release and Response Fund \$150.0

The Oil & Hazardous Substance Release and Response Fund (commonly referred to as the "Response Fund") is funded primarily through a nickel surcharge per taxable barrel of oil. Two cents goes into a "Response Account" used for emergency uses. The other three cents goes into a "Prevention Account" from which appropriations are made.

By statute funding of Local Emergency Planning Committees (LEPCs) is based on 3% of the balance of the Response Fund. For FY06 this amount equals \$57.8. Actual FY04 LEPC expenditures were \$324.9; FY05 Management Plan was \$300.0. The \$57.8 funding based on the statutory formula leaves the LEPCs \$242.2 short of expected funding. Allocating \$57.8 among 19 LEPCs means that the smaller committees will receive so little funding that they will cease to exist. The largest LEPCs (Anchorage, Fairbanks, and Kenai) receive only \$22.5 at the \$300.0 funding level.

This amendment increases funding to \$207.8 as minimum funding to keep all 19 LEPCs functioning.

SENATE FINANCE COMMITTEE
4/14/2005 COMMITTEE ACTION

Bill Number	HB 67		
Amendment	M&VA #2		
Motion	adopt		
<u>Motion by</u>	Dyson name		
<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			
<u>MOTION</u>	Pass		

Committee Intent

M & VA #2

AMENDMENT TO SCS CSHB 67 (FIN)

Offered in the Senate Finance Committee by: Senator Dyson

AGENCY: Department of Military and Veterans Affairs
APPROPRIATION: Military and Veterans Affairs
ALLOCATION: Air Guard Facilities Maintenance

Delete:
General Fund \$33.8

ALLOCATION: Alaska Military Youth Academy

Delete:
General Fund \$57.6

ALLOCATION: National Guard Military Headquarters

Add:
General Fund \$91.4

There are 5 Family Support Assistance Centers around the state that provide support to families of National Guard troops who are deployed around the globe. These centers are operated primarily by volunteers, often spouses and friends of deployed personnel, who see that the families' most pressing needs are met, that doctors appointments are attended, that someone is there to help in case of sickness or other family emergency. Sometimes volunteers go so far as to drive family members to the doctor or dentist or teacher conference. Sometimes they watch the kids so mom can go shopping or take a much-needed break. Occasionally, the volunteers will take money out of his or her own pocket to buy diapers, formula, or other necessities for a deployed troop's family.

Troops deployed away from home, usually into hostile areas, are often worried as much about their families back home as they are about their own safety. Will they be taken care of? Who will help them if I'm not there to help? What if someone gets sick? These centers help ease some of the worry about their families back home.

The funding requested by this amendment will be distributed to each of the five centers to help them provide for the direct cost of incidental supplies and services to the affected families as necessary.

The funding comes from funding originally established for network services charged to the department and paid to the Enterprise Technology Services Division of the Department of Administration. The funds are charged to all agencies regardless of whether the agency uses the

services or not. The Department of Military and Veterans Affairs, for example, is anticipating charges for ETS services at the Alaska Military Youth Academy, Eielson Air Force Base, and Kulis Air National Guard Base in the amount of \$91.4 K even though they receive no network services from ETS.

Enterprise Technology Services (ETS) requested over \$3 million in GF as a fund change from charging back their services to the user departments, of which the Senate Finance Subcommittee approved \$3 million. One of the reasons was that their charge backs were not equitable based on use.

This amendment would delete the funds DMVA had requested for network services and add those funds back for the Family Support Assistance Centers.

SENATE FINANCE COMMITTEE
4/ / 2005 COMMITTEE ACTION

Bill Number	HB 67		
Amendment	M&IA #2:3		
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		

M&VA#3

AMENDMENT TO SCS CSHB 67(FIN)

Offered in the Senate Finance Committee by: Senator Fred Dyson

Agency: Department of Military and Veterans Affairs
Appropriation: Military Headquarters
New Allocation: Family Support

Add:
General Fund \$50.0

Explanation:

There are 5 Family Support Assistance Centers around the state that provide support to families of National Guard troops who are deployed around the globe. These centers are operated primarily by volunteers, often spouses and friends of deployed personnel, who see that the families' most pressing needs are met, that doctors appointments are attended, that someone is there to help in case of sickness or other family emergency. Sometimes volunteers go so far as to drive family members to the doctor or dentist or teacher conference. Sometimes they watch the kids so mom can go shopping or take a much-needed break. Occasionally, the volunteers will take money out of his or her own pocket to buy diapers, formula, or other necessities for a deployed troop's family.

Troops deployed away from home, usually into hostile areas, are often worried as much about their families back home as they are about their own safety. Will they be taken care of? Who help them if I'm not there to help? What if someone gets sick? These centers help ease some of the worry about their families back home.

The funding requested by this amendment will provide \$10.0 to each of the five centers to help them provide for incidental supplies and services as necessary.

SENATE FINANCE SUBCOMMITTEE
DEPARTMENT OF MILITARY & VETERANS' AFFAIRS

April 6, 2005

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

From: Senator Fred Dyson, Chair, Senate Finance Subcommittee
Senator Johnny Ellis
Senator Charlie Huggins

RE: Subcommittee Report — Department of Military & Veterans Affairs FY06
Op. Budget

1. Introduction

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 would like to take this opportunity to express our thanks to Mr. Cramer for his responsiveness and cooperation, and commend him to General Campbell.

2. Budget Report

With one exception the subcommittee accepted the department's FY06 Operating Budget request as amended.

A. Local Emergency Planning Committees (LEPCs)

The one exception was related to funding for Local Emergency Planning Committees (LEPCs). The Department's Division of Homeland Security and Emergency Management provides funding and technical assistance to LEPCs, who in turn are responsible for planning, training and exercising for oil and hazardous substance releases and managing community right to know activities regarding oil and hazardous material within their jurisdictions.

Major funding for LEPCs is primarily based on a statutory 3% of the balance of the Oil and Hazardous Substance Release Prevention and Response Fund. Actual FY04 expenditures were \$324,900. The FY05 Management Plan was \$300,000. The Division budgeted \$300,000 for FY06. However, applying the 3% formula to the fund balance results in only \$57,800 - a shortfall of \$242,200 from the department's budgeted Oil/Haz Fd.

The department contends that the allowed funding is insufficient for the department to perform this mission, so this becomes a policy issue about whether the legislature desires the department to continue this mission. If so, then additional funding sources, perhaps General Funding, is necessary.

B. Budgetary Highlights

	GF	Total
FY05 Management Plan =	\$9,175,800	\$35,758,600
Adjusted Base =	\$9,404,400	\$36,358,800
GovA+Ed =	\$12,315,300	\$40,415,800

Changes recommended by subcommittee:

General Fund = \$2,910,900 over Adjusted Base
= No change from Governor's Amended

All Funds = \$3,814,800 over Adjusted Base
= \$242,200 below Governor's Amended

3. Changes in Staffing

- A. 10 PFT to support the new platoon at the Alaska Military Youth Academy. Primary funding is GF.
- B. 1 Veteran's Administration Educational State Approving Officer. Primary funding is \$90,000 from the federal government.
- C. 2 PFT in support of Alaska Statewide Emergency Communications. Primary funding is a mix of GF and CIP Receipts.
- D. 5 PFT transferred from other departments or divisions in support of Alaska Statewide Emergency Communications. The losing departments/divisions reflected a transfer out for a net zero change.

4. Significant Missions and Measures

The department presented a detailed overview of the department's mission, desired results, and measures. The subcommittee proposed a number of alternative desired results for the department to consider. Discussions are ongoing between the department and the subcommittee chair.

Particularly impressive were the results the department is experiencing at the Alaska Military Youth Academy. The department has a target of having more than 90% of its attendees receive their GED or high school diploma. The Academy is experiencing a 92% rate, and is implementing the GOLD program. Indications are that the results will continue to improve.

The other half of the equation is that one year after graduation more than 90% of the graduates are either employed or participating in advanced education.

- 5. Adherence to FY05 Intent Language**
No FY05 intent language.

Agency Totals - FY 2006 Operating Budget - Senate Structure

Numbers Only

Agency: Department of Military and Veterans Affairs

	<u>OMMPTIn</u>	<u>Adj. Base</u>	<u>GovAid</u>	<u>MS - FERS</u>	<u>S. SubCom</u>	<u>OMMPTIn to S. SubCom</u>	<u>Adj. Base to S. SubCom</u>	<u>GovAid to S. SubCom</u>		
Totals for Agency	35,758.6	36,358.8	40,415.8	40,132.2	40,133.6	4,415.0	12.3 %	3,814.8	10.5 %	-242.2 -0.6 %
<u>Objects of Expenditure</u>										
Personal Services	16,747.7	17,407.2	18,839.4	19,275.2	18,839.4	2,691.7	12.5 %	1,412.2	8.2 %	0.0
Travel	714.8	714.8	774.8	808.8	774.8	60.0	8.4 %	60.0	8.4 %	0.0
Services	11,777.7	13,218.1	15,804.5	15,218.4	15,809.5	2,031.8	19.7 %	2,041.1	15.2 %	0.0
Commodities	2,354.0	2,354.0	2,687.9	2,687.4	2,687.4	331.9	14.2 %	331.9	14.2 %	0.0
Capital Outlay	93.1	93.1	93.1	122.5	93.1	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,071.3	2,071.3	2,211.1	1,968.4	1,968.4	-102.4	-4.9 %	-102.4	-4.9 %	-242.2 -11.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
F 1002 Fed Repts	19,075.7	19,116.1	19,206.1	19,206.1	19,206.1	100.4	2.0 %	90.0	0.5 %	0.0
G 1003 G/F Match	2,050.4	2,138.6	2,117.5	2,117.5	2,112.5	267.1	13.0 %	178.4	8.4 %	0.0
G 1004 Gen Fund	2,047.0	2,237.4	9,944.4	3,928.0	9,909.4	2,072.4	40.5 %	2,212.0	37.7 %	0.0
G 1025 GF/Prgm	28.4	28.4	28.4	28.4	28.4	0.0	0.0	0.0	0.0	0.0
O 1007 IA Repts	6,020.3	6,112.0	6,023.0	6,821.8	6,821.4	753.5	12.4 %	711.8	11.6 %	0.0
O 1052 O/Haz Fd	100.0	112.5	112.5	90.1	90.3	-209.7	-64.9 %	-242.2	-75.8 %	-242.2 -75.8 %
O 1055 IA OIL MAJ	250.3	250.3	250.3	250.3	250.3	0.0	0.0	0.0	0.0	0.0
G 1001 CIP Repts	551.5	551.5	802.8	802.0	802.8	251.3	45.6 %	241.1	43.7 %	0.0
O 1108 Stat Desig	585.0	585.0	685.0	685.0	685.0	100.0	17.1 %	100.0	17.1 %	0.0

Agency Totals - FY 2006 Operating Budget - Senate Structure

Numbers Only

Agency: Department of Military and Veterans Affairs

	<u>OSM&PIn</u>	<u>All Base</u>	<u>GovAid</u>	<u>US - FEES</u>	<u>S. SubCom</u>	<u>OSM&PIn to S. SubCom</u>		<u>Add Base to S. SubCom</u>		<u>GovAid to S. SubCom</u>	
<u>Positions</u>											
Perm Full Time	269	273	286	286	286	12	6.3 %	13	4.8 %	0	
Perm Part Time	4	4	4	4	4	0		0		0	
Temporary	4	4	4	4	4	0		0		0	
<u>Funding Summary</u>											
General Funds	9,175.8	9,404.4	12,315.3	12,273.9	12,315.3	3,139.5	33.2 %	2,910.9	11.0 %	0.0	
Federal Receipts	18,825.7	19,116.3	19,206.1	19,206.1	19,206.1	100.4	2.0 %	90.0	0.5 %	0.0	
Other	7,257.1	7,618.2	0,024.4	8,652.2	8,652.2	895.1	11.5 %	811.9	10.4 %	-242.2	-2.7 %

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Military and Veterans Affairs

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Military and Veterans' Affairs:												
Homeland Security and Emergency Services												
Emergency Management Assistance Compact State Designated Program Receipts Authority per AS 26.23.135	S SubCom	Inc	100.0	80.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1100 Stat Desig			100.0	80.0	20.0	0.0	0.0	0.0	0.0	0	0	0
<hr/>												
Local Emergency Planning Committee												
Contracts for fire liability insurances	S SubCom	Enc	-242.2	0.0	0.0	0.0	0.0	-242.2	0.0	0	0	0
1052 CH 147 Ed			-242.2	0.0	0.0	0.0	0.0	-242.2	0.0	0	0	0
<hr/>												
National Guard Military Headquarters												
AMD National Guard Disallowance	S SubCom	Inc	594.7	0.0	0.0	594.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund			594.7	0.0	0.0	594.7	0.0	0.0	0.0	0	0	0
AMD Anchorage Army Telecommunications Basic Service	S SubCom	Inc	42.9	0.0	0.0	42.9	0.0	0.0	0.0	0	0	0
1001 Gen Fund			42.9	0.0	0.0	42.9	0.0	0.0	0.0	0	0	0
<hr/>												
Army Guard Facilities Maintenance												
Anchorage National Guard Army Support Center Cost Recovery from Division of Homeland Security and Emergency Management	S SubCom	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
10071A Regs			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
Operational Costs for the Newly Constructed Arsenal Readiness Center	S SubCom	Inc	266.0	0.0	0.0	266.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			266.0	0.0	0.0	266.0	0.0	0.0	0.0	0	0	0
<hr/>												
Air Guard Facilities Maintenance												
Increase General Fund Match Due to Increased Federal Matching Requirements	S SubCom	Inc	178.9	0.0	0.0	178.9	0.0	0.0	0.0	0	0	0
1001 Gen Fund			178.9	0.0	0.0	178.9	0.0	0.0	0.0	0	0	0
AMD Network Services Costs	S SubCom	Inc	31.8	0.0	0.0	31.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund			31.8	0.0	0.0	31.8	0.0	0.0	0.0	0	0	0
<hr/>												
			712.7	0.0	0.0	217.7	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Military and Veterans Affairs

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PJT	Temp	
Alaska Military Youth Academy													
Asst Dir DEED Formula Funding Due to Increased Enrollment (\$520.1 continuing funding added at FY05 fiscal year)	S SubCom	Inc	551.8	0.0	0.0	551.8	200.0	0.0	0.0	0.0	0	0	0
1007 EA Repts		551.8											
New Platform Supporting 60 Cadets	S SubCom	Inc	25.0	592.7	20.0	94.1	111.9	0.0	15.8	0.0	10	0	0
1004 Gen Fund		25.0											
AMD Network Services Costs	S SubCom	Inc	57.6	0.0	0.0	57.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.6											
			1,494.4	592.7	20.0	503.5	311.9	0.0	15.8	0.0	10	0	0
Veterans' Services													
New Veterans' Administration Educational State Appending Officer Program	S SubCom	Inc	140.0	40.0	10.0	55.0	15.0	0.0	0.0	0.0	1	0	0
1002 Fed Repts		90.0											
1004 Gen Fund		50.0											
			140.0	40.0	10.0	55.0	15.0	0.0	0.0	0.0	1	0	0
Alaska Statewide Emergency Communications													
New Computer CIP and GP Costs for Two New Positions and Five Transferred Positions	S SubCom	Inc	814.1	200.0	10.0	174.1	5.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		650.0											
1001 CIP Repts		244.1											
			814.1	200.0	10.0	174.1	5.0	0.0	0.0	0.0	2	0	0
*** Appropriation Difference ***			3,462.8	1,432.7	40.0	2,014.1	311.9	0.0	177.4	0.0	14	0	0
Alaska National Guard Benefits													
Educational Benefits													
Increase Program Funding to Maintain Current Level of Educational Benefits to National Guardmen	S SubCom	Inc	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1004 Gen Fund		75.0											
			75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
Retirement Benefits													
Increase Funding Due to National Guard Retirement System Benefit Offset	S SubCom	Inc	57.0	0.0	0.0	57.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.0											
			57.0	0.0	0.0	57.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			112.0	0.0	0.0	114.0	0.0	0.0	15.0	0.0	0	0	0
**** Agency Difference ****			3,618.8	1,432.7	40.0	2,241.1	311.9	0.0	192.4	0.0	14	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Military and Veterans Affairs

***** Departmental Agencies *****

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
		3,814.8	1,432.2	60.0	2,091.1	331.9	0.0	-107.4	0.0	13	0	0

NATURAL RESOURCES

SENATE FINANCE COMMITTEE
4/14 / 2005 COMMITTEE ACTION

Bill Number	HB 67		
Amendment	DNR #		
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 Hofiman			
Senator Olson			
Senator Sterlman			
Senator Buryie			
Senator Dyson			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

DNR#1

AMENDMENT TO SCS CSHB 67 (FIN)

Offered in the Senate Finance Committee by: Senator Green

AGENCY: Department of Natural Resources
APPROPRIATION: Resource Development
ALLOCATION: Agricultural Development

DELETE: \$315.6 Agricultural Revolving Loan Fund (1021)
ADD: \$315.6 General Fund (1004)

Explanation:

Reverse the fund source change that increases Agricultural Revolving Loan Fund spending and reduces General Funds. The balance of the Agricultural RLF is only sufficient to support maintenance level operations for 2-to-3 more years and spending the additional Agricultural RLF would accelerate the liquidation of the balance of the fund.

Senate Finance Subcommittee
Department of Natural Resources Budget Close out

Senator Bunde, Chair
Senator Ben Stevens
Senator Wagoner
Senator Olson

Introduction

The Department of Natural Resources subcommittee used the FY'06 adjusted base when determining appropriation levels and accepted all departmental budget transactions from FY'05 Management Plan to the FY'06 adjusted base.

Our subcommittee reviewed the following motions and adopted them at our close out meeting on April 5, 2005. This narrative lists the proposed changes to the Governor's FY'06 requested budget. Those components not listed in this narrative are proposed at the same level as the Governor's FY'06 requested budget.

Departmental Spending Levels

	Senate Subcommittee	Governor's Proposed
General Funds	\$52,303,600	\$53,257,100
Federal Funds	\$13,749,200	\$13,749,200
Other Funds	<u>\$43,736,600</u>	<u>\$42,914,200</u>
Totals	\$109,789,400	\$109,920,500

Subcommittee Recommendations

In the Commissioner's Office, a general fund increment of \$81,100 for a Communications Officer was denied.

In Oil and Gas Development, an increment for \$978,600 for Gas line Commercialization and Expanding Investment in Exploration was accepted. The increment is being funded by \$733,900 in general fund and \$244,700 in permanent fund receipts.

In the Office of Habitat Management and Permitting, a general fund increment for \$50,000 for research projects throughout the state was denied.

In Claims, Permits and Leases, the subcommittee approved an \$87,900 fund source switch from general fund to permanent fund receipts.

In Geological Development, an increment for \$300,000 was approved in Geological Data for Frontier Hydrocarbon Basins. This increment is being funded by \$225,000 in general fund and \$75,000 in permanent fund receipts.

In **Geological Development**, a fund source change for \$99,200 was adopted. To realign funding sources to reflect actual work activities, the increment will be switched from general fund to permanent fund receipts.

In **Agricultural Development**, a \$315,600 fund source change from general fund to Agricultural Revolving Loan Fund was adopted.

In **Parks and Recreation Management**, per AS 37.05.144, program receipts are to be used only by the program generating the receipts. DNR requested RSS in an allocation that does not generate RSS. This \$99,400 fund source change swaps GF and RSS between allocations (**Parks Management and Parks & Recreation Access**) in order to meet the requirements of AS 37.05.144.

Positions Analysis

In the FY '06 adjusted base budget, the department had 729 full time positions, 260 part time, and 94 temporary employees. The subcommittee approved a net addition of 11 permanent full time positions, 4 permanent part time positions and the reduction of 3 temporary positions for FY'06. The new positions are paid from a mixture of funding sources: general fund, permanent fund receipts, federal, state land fund, CIF receipts, I/A receipts and RSS (the 4 part time positions).

Missions and Measures

The subcommittee applauds the efforts of the department in establishing their previous missions and measures. The department accepts the responsibility of being held accountable to their goals and is diligently working to that end. As the department leads the way into more oil and gas development in the state, we anticipate they will continue to strive towards meeting the missions and measures.

FY'06 Intent Language

FY'06 – The subcommittee adopted the following language:

It is the intent of the legislature that two natural Resource Specialist II positions, one PFT, one PPF) shall be dedicated to preference leases until the backlog is fully addressed.

The Senate subcommittee adopted this language, however, funding of \$106,700 using the State Land Income Fund and adding 1 full time and 1 part time position which was not included in the subcommittee's budget.

Agency Totals - FY 2006 Operating Budget - Senate Structure

Numbers Only

Agency: Department of Natural Resources

	<u>OSMHPIn</u>	<u>Adj Base</u>	<u>GovA-Ed</u>	<u>HS- PLES</u>	<u>S SubCom</u>	<u>OSMHPIn to S SubCom</u>		<u>Adj Base to S SubCom</u>		<u>GovA-Ed to S SubCom</u>	
Totals for Agency	109,869.5	105,982.2	109,920.5	109,896.1	109,789.4	-80.1	-0.1 %	1,807.2	3.6 %	-131.1	-0.1 %
<u>Types of Expenditure</u>											
Personal Services	67,166.8	64,272.8	67,465.4	67,429.0	67,344.1	5,177.5	0.3 %	1,071.5	4.8 %	-121.1	-0.2 %
Travel	2,091.1	1,984.4	2,085.7	2,085.7	2,080.7	-10.4	-0.5 %	96.3	1.9 %	-5.0	-0.2 %
Services	39,072.7	31,685.7	33,213.1	33,225.3	33,213.1	-5,898.9	-15.0 %	1,522.6	4.8 %	0.0	
Commodities	4,559.5	6,059.1	6,236.2	6,236.2	6,231.2	1,671.7	36.7 %	121.8	2.8 %	-5.0	-0.1 %
Capital Outlay	904.9	904.9	904.9	904.9	904.9	0.0		0.0		0.0	
Grants, Benefits	1,075.0	1,075.0	15.0	15.0	15.0	-1,060.0	-98.6 %	-1,060.0	-98.6 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
F 1002 Fed Repts	11,205.1	14,477.4	11,749.2	11,741.2	11,749.2	-452.1	-3.2 %	678.2	4.7 %	0.0	
G 1003 G/F Match	1,581.7	1,639.1	1,881.8	1,751.8	1,801.8	220.1	11.9 %	162.7	9.9 %	0.0	
G 1004 Gen Fund	49,025.1	45,892.5	48,357.1	48,126.2	47,491.7	-1,534.6	-3.1 %	1,594.2	3.5 %	-865.6	-1.8 %
G 1005 GF Prgm	2,977.6	3,058.8	3,058.8	3,094.0	3,010.1	12.5	0.4 %	-82.9	-2.8 %	-82.9	-2.8 %
O 1007 LA Repts	2,426.8	2,499.2	0,464.9	0,564.9	0,465.9	1,038.1	11.0 %	965.2	12.9 %	0.0	
O 1018 EVOS Trust	616.0	616.0	470.8	426.8	426.8	-145.2	-23.6 %	-145.2	-23.6 %	0.0	
O 1021 Agric RLF	3,375.6	3,312.8	1,412.8	1,412.8	1,728.4	352.8	10.5 %	215.6	6.2 %	315.6	9.2 %
O 1055 IA/OIL HAZ	67.0	67.4	67.4	67.4	67.4	0.4	0.6 %	0.0		0.0	
O 1061 CIP Repts	4,174.8	4,468.4	5,172.0	5,172.0	5,172.0	997.2	22.8 %	901.6	20.2 %	0.0	
O 1066 Pub School	582.7	0.0	0.0	0.0	0.0	-582.7	-100.0 %	0.0		0.0	
O 1092 MHTAAR	1,186.0	1,203.1	1,218.7	1,218.7	1,218.7	12.7	2.0 %	15.6	1.3 %	0.0	
O 1105 PFund Rept	4,152.4	4,086.7	4,086.7	4,086.7	4,594.5	761.0	18.1 %	506.8	12.4 %	506.8	12.4 %
O 1108 Stat Desig	7,198.2	7,481.8	7,103.8	7,103.8	7,303.8	-91.4	-1.3 %	-180.0	-2.4 %	0.0	

Agency Totals - FY 2006 Operating Budget - Senate Structure

Numbers Only

Agency: Department of Natural Resources

	<u>05MatIn</u>	<u>Adj Base</u>	<u>GovA+Ed</u>	<u>HS - PERB</u>	<u>S SubCom</u>	<u>05MatPln to S SubCom</u>		<u>Adj Base to S SubCom</u>		<u>GovA+Ed to S SubCom</u>	
O 1153 State Land	4,759.3	4,922.3	5,260.7	5,375.4	5,260.7	509.4	10.7 %	346.4	2.0 %	0.0	
O 1154 Shore Fish	341.7	341.9	341.0	343.9	343.9	2.7	0.6 %	0.0		0.0	
O 1155 Timber Rep	712.5	733.6	733.6	733.6	733.6	21.1	1.0 %	0.0		0.0	
O 1156 Rept Svcs	5,860.1	6,083.0	6,170.9	6,170.9	6,170.9	310.8	5.3 %	87.9	1.4 %	0.0	
<u>Positions</u>											
Perm Full Time	722	729	741	741	740	18	2.5 %	11	1.5 %	-1	-0.1 %
Perm Part Time	266	260	264	265	264	-2	-0.8 %	4	1.5 %	0	
Temporary	105	94	91	91	91	-14	-13.3 %	-3	-3.2 %	0	
<u>Funding Summary</u>											
General Funds	53,664.6	50,633.6	51,257.1	51,026.0	52,303.6	-1,301.0	-2.4 %	1,669.0	3.3 %	-953.5	-1.8 %
Federal Receipts	14,206.3	14,427.4	13,749.2	13,749.2	13,749.2	-457.1	-3.2 %	-678.2	-4.7 %	0.0	
Other	42,058.6	40,920.2	42,914.2	43,170.9	43,716.6	1,678.0	4.0 %	2,816.4	6.9 %	827.4	1.9 %

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Natural Resources

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFI	PII	Imp
Resource Development												
Commissioner's Office												
Partial Personal Services Funding for Commissioner's Office Special Assistant	S SubCom Inc	84.8	84.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		84.8										
Ad'l LA Authorization for Project Assisted work on special projects	S SubCom Inc	70.1	70.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 LA Regs		70.1										
		154.9	154.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services												
Increased LA Receipts from Inland Cost Recovery to Fund Current Staffing Levels	S SubCom Inc	59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 LA Regs		59.0										
		59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Resource Management												
DNR Enterprise Support - Increased Costs of Information Technology	S SubCom Inc	150.0	14.0	0.0	76.0	30.0	0.0	0.0	0.0	0	0	0
1153 State Fund		150.0										
		150.0	14.0	0.0	76.0	30.0	0.0	0.0	0.0	0	0	0
Oil & Gas Development												
Gasline Commercialization and Existing Investment in Exploration	S SubCom Inc	92.4	84.1	0.0	92.5	73.0	0.0	0.0	0.0	0	0	0
1204 Gen Fund		71.8										
1505 Fund Regs		20.7										
		92.4	84.1	0.0	92.5	73.0	0.0	0.0	0.0	0	0	0
Gas Pipeline Office												
Establish Gasline Office Coordinate FCA/1000/1	S SubCom Inc	44.5	33.5	0.0	0.0	4.0	0.0	0.0	0.0	0	0	0
1001 CIP Regs		44.5										
CIP Research for costs related to Gasline Development	S SubCom Inc	384.3	144.1	20.0	91.0	15.0	0.0	0.0	0.0	0	0	0
1001 CIP Regs		384.3										
		428.8	177.6	20.0	91.0	19.0	0.0	0.0	0.0	0	0	0
Pipeline Coordinator												
Increased LA Receipts Authority to Cover Gas Pipeline Activities	S SubCom Inc	122.2	44.1	0.0	44.0	0.0	2.0	0.0	0.0	0	0	0
1007 LA Regs		122.2										
		122.2	44.1	0.0	44.0	0.0	2.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Natural Resources

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PFI	Tmp
Alaska Coastal Management Program												
Increase general fund match allowing ACMP work to continue. This replaces uncollected CIP receipts.	S SubCom	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
1003 GF Match			50.0									
Decrease uncollectible Capital Improvement Project (CIP) receipts allowing ACMP work to continue.	S SubCom	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
1001 CIP Rpts			-50.0									
Require Policy Council establish a committee state's position on mineral road use and resource management in Alaska.	S SubCom	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF Match			50.0									
Move ACMP federally funded Grants to FY06 Capital Budget as pass through grants to be backfilled several fiscal years.	S SubCom	Dec	-1,100.0	0.0	0.0	-100.0	0.0	-1,000.0	0.0	0	0	0
1002 Fed Rpts			-1,100.0									
Revoke uncollectible CIP and IA authorization.	S SubCom	Dec	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 IA Rpts			47.0									
1001 CIP Rpts			0.0									
			-1,153.0	97.0	0.0	-100.0	0.0	-1,000.0	0.0	0	0	0
Large Project Permitting												
FY05 Health Insurance Increase from GF to Land Expense Income Fund (LDF)	S SubCom	Ending	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			0.0									
1153 Land Exp			0.0									
All Geospatial Projects with US Army, Air, Habitat, and DOT/DFW to contract before awards.	S SubCom	Inc	156.0	32.5	5.0	117.5	0.0	0.0	0.0	0	0	0
1002 Fed Rpts			156.0									
AMR Health Science Institute Lease and Service Contract by BLM	S SubCom	Inc	176.0	117.7	4.8	53.5	0.0	0.0	0.0	1	0	0
1002 Fed Rpts			176.0									
			332.0	150.2	9.8	171.0	0.0	0.0	0.0	1	0	0
Office of Habitat Management and Permitting												
Fund charge to General Fund (GF) to comply reflect DOT projects.	S SubCom	Ending	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 IA Rpts			0.0									
1001 CIP Rpts			0.0									
Development to comply reflect USGS permit processing activities (budgeted as an FY06 capital project).	S SubCom	Inc	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0	0	0
1108 Mgt (new)			-200.0									
Decrease state level Federal Hazard Authorization.	S SubCom	Dec	-25.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rpts			-25.0									
			-225.0	25.0	0.0	-200.0	0.0	0.0	0.0	-1	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Natural Resources

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Trp
Claims, Permits & Leases												
Increase of GF Match to support Coal Program	S SubCom	47.7	57.7	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF Match		47.7										
General Mining Permitting and Mineral Property Management Workload Increases	S SubCom	349.9	289.9	29.0	29.5	10.5	0.0	0.0	0.0	4	0	0
1001 Gen Fund		349.9										
New position to support Large Projects Manager and General Mining Permitting, Natural Resource Specialist	S SubCom	81.0	61.5	5.0	5.0	2.5	0.0	0.0	0.0	1	0	0
1007 IA Regs		81.0										
Realign funding streams to reflect actual workload rates	S SubCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF Prgm		-87.4										
1105 PF and Rpt		87.4										
		492.6	608.1	34.0	64.5	21.0	0.0	0.0	0.0	5	0	0
Land Sales & Municipal Entitlements												
Land Sales fees for New Substate Land Sales	S SubCom	195.8	149.8	10.0	25.0	10.0	0.0	0.0	0.0	2	0	0
1153 State Land		195.8										
		195.8	149.8	10.0	25.0	10.0	0.0	0.0	0.0	2	0	0
Title Acquisition & Defense												
Personal Services from Bureau of Land Management (BLM) 2009 locality based capital project	S SubCom	210.0	210.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CIP Regs		210.0										
Realign Unrestricted A/T Grants Authority	S SubCom	-22.8	67.8	0.0	10.0	8.0	0.0	3.0	0.0	0	0	1
1007 IA Regs		22.8										
		187.2	277.8	0.0	10.0	8.0	0.0	3.0	0.0	0	0	1
Water Development												
Fund Source Shifts from IA Receipts to CIP Receipts to BLM (Recreation Districts) Project	S SubCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 IA Regs		10.0										
1001 CIP Regs		40.0										
Increase of CIP Receipts Available for Recreation Districts (RDM) receipts	S SubCom	300.0	300.0	0.0	88.8	0.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund		300.0										
Realign funding due to increase in Recreation Districts (RDM) receipts	S SubCom	-300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1176 Regs Recs		300.0										
CIP Receipts to partially fund a Metropolitan project for BLM (Recreation Districts) Project	S SubCom	18.2	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Natural Resources

Resource Development	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Mac	PFT	PTI	Temp
Water Development													
1001 CIP Rights			15.0										
			15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
RS 2477/Navigability Assertions and Litigation Support													
Provide support to the AG's Office on Navigable Waters and RS2477 related in vicinity of Co. Road in Charlevoix Co.	S SubCom	Inc	120.0	78.0	7.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund			120.0										
Eliminate IA (1001) Authority	S SubCom	Dec	-151.4	-151.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 IA Rights			-151.4										
			-151.4	-151.4	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
Geological Development													
Increase general funds for Geological Materials Center Operations	S SubCom	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund			100.0										
Reduce for agency receipts for Geological Materials Center Operations	S SubCom	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 IA Rights			-100.0										
Geologic Data for Critical Hydrocarbon Basins	S SubCom	Inc	100.0	45.0	5.0	150.0	10.0	0.0	0.0	0.0	1	0	0
1001 Gen Fund			77.0										
1105 PFT and Rpt			23.0										
Increase Federal and CIP Receipt Authority for Substantial Federal Grants	S SubCom	Inc	300.0	80.0	14.5	150.0	72.4	0.0	0.0	0.0	0	0	0
1001 PFT Rights			271.2										
1001 CIP Rights			28.8										
Reduce for the Amendment A receipt authority	S SubCom	Dec	-115.4	-19.0	15.3	81.1	-18.9	0.0	0.0	0.0	0	0	0
1007 IA Rights			115.4										
Reassign funding sources to reflect actual work activities	S SubCom	Function	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund			93.2										
1105 PFT and Rpt			11.2										
			532.4	160.0	29.3	736.2	95.0	0.0	0.0	0.0	1	0	0
Recorder's Office/Uniform Commercial Code													
All Four Performance Indicators to Address Market Efficiency (July 10 #12 015)	S SubCom	Inc	85.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1106 Rpt Data			85.0										
Funding Requested to Retain Services of all Existing Offices	S SubCom	Inc	78.8	17.9	0.0	60.9	1.0	11.0	0.0	0.0	0	0	0
1106 Rpt Data			78.8										
			163.8	97.9	0.0	69.9	1.0	11.0	0.0	0.0	0	1	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Natural Resources

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PF1	PPT	Imp
Agricultural Development													
US Dept of Ag Plant Pest Program (preventing the importation and spread of plant pests) - assist in export certification	S SubCom	inc	120.0	70.9	0.0	29.8	11.1	0.0	0.0	0.0	1	0	0
1002 Fed Regs			120.0										
US Dept of Ag Expand Farmers Markets to increase and expand sales and find market opportunities	S SubCom	inc	21.0	0.0	0.0	21.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Regs			21.0										
Fund change to align funding with activities	S SubCom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund			-115.6										
1001 Agric RLF			115.6										
			141.0	70.9	0.0	50.8	11.1	0.0	0.0	0.0	1	0	0
Agriculture Revolving Loan Program Administration													
Reduce CIP Authorization Anticipated for FY06	S SubCom	Dec	-58.8	-7.5	0.0	-51.1	0.0	0.0	0.0	0.0	0	0	0
1001 CIP Regs			58.8										
			-58.8	-7.5	0.0	-51.1	0.0	0.0	0.0	0.0	0	0	0
Conservation and Development Board													
Full funding for a Natural Resource Conservation and Development Board Project Coordinator PCN 10 #020	S SubCom	inc	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund			14.1										
			14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Trustee Council Projects													
Reduction in approved grants required by Earth Village On-Site Trustee Council	S SubCom	Use	-185.8	0.0	0.0	-185.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Regs			41.1										
1018 EYUS Trust			144.7										
			-185.8	0.0	0.0	-185.8	0.0	0.0	0.0	0.0	0	0	0
Human Resources Chargeback													
Office Allocation to Department for Increased Division of Personnel Costs not covered with GF	S SubCom	inc	104.2	0.0	0.0	104.2	0.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund			104.2										
Human Resources coordination and support costs	S SubCom	inc	81.9	0.0	0.0	81.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			81.9										
			186.1	0.0	0.0	186.1	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Natural Resources

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Imp
DNR Facilities Rent and Chargeback													
Lease Costs Incurred by Divisions	S SubCom	Inc	1,117.0	0.0	0.0	1,117.0	0.0	0.0	0.0	0.0	0	0	0
1007 IA High			1,117.0										
			1,117.0	0.0	0.0	1,117.0	0.0	0.0	0.0	0.0	0	0	0
Mental Health Trust Lands Administration													
Increase personal services for FY06 Trustee approved need increases	S SubCom	Inc	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			15.6										
Delete three year permanent PC/Ms not included in the FY06 Trustee approved work plan	S SubCom	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
			15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
*** Appropriation Difference ***			3,919.4	3,299.5	96.3	1,462.8	171.6	0.0	1,060.0	0.0	17	4	1
<u>Parks and Recreation Management</u>													
Parks Management													
Increase CIP for Personal Services to work on capital funded maintenance projects	S SubCom	Inc	101.1	101.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rpts			101.1										
Double Johnson Revenues Collection from Fish & Game	S SubCom	Inc	146.8	146.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 IA High			146.8										
Eliminate Hunt Sportfishing Assignment (moved to New Mexico) and Tripers enforcing fishing permitting F&G regulations	S SubCom	Inc	10.0	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1168 Sub Div			10.0										
AM3 Park Ranger Class Study implemented	S SubCom	Inc	142.1	142.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rpt Sub			142.1										
Increase RSD when RSD is earned and reduce CIP per AS 37.09.144	S SubCom	Trn/Exp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1034 Gen Fund			-11.4										
1156 Rpt Sub			99.4										
			483.0	483.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	3
Parks & Recreation Access													
Revised Support Services for contracted costs of operations from Dept of Admin. Extra Workforce Day Law	S SubCom	Inc	14.4	0.0	0.0	14.4	0.0	0.0	0.0	0.0	0	0	0
1156 Rpt Sub			14.4										
Reduction of funding and personnel primarily for DOT funded highway easement project	S SubCom	Dec	-410.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Natural Resources

Parks and Recreation Management

Parks & Recreation Access

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PP1	Tmp
1051 CIP Repts		-610.0										
Reduce RSS to zero where RSS is not earned and request GS per AS 37.05.144	S SubCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		99.4										
1156 Repl Sys		99.4										
		-515.2	-610.0	0.0	34.8	0.0	0.0	0.0	0.0	-6	0	0
*** Appropriation Difference ***		-112.2	-177.1	0.0	44.8	0.0	0.0	0.0	0.0	-6	0	0
**** Agency Difference ****		1,807.2	1,071.5	96.3	1,327.6	171.8	0.0	-1,060.0	0.0	11	4	3
***** Differences - All Agencies *****		1,807.2	1,071.5	96.3	1,327.6	171.8	0.0	-1,060.0	0.0	11	4	3

PUBLIC SAFETY

SENATE FINANCE COMMITTEE
4/14/2005 COMMITTEE ACTION

Bill Number	HB 67		
Amendment	DPS #1		
Motion	adopt		
<u>Motion by</u>	Dyson / Dyson		
<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>	Pass		

AM - Dyson w/ drew motion to adopt

PM - Reoffered & passed

DPS #1

AMENDMENT TO SCS CSIB 67 (FIN)

Offered in the Senate Finance Committee by: Senator Dyson

AGENCY: Department of Public Safety
APPROPRIATION: Statewide Support
ALLOCATION: Alaska Criminal Records and Identification

Add:the following intent language:

It is the intent of the legislature that the additional funding of \$41,500 general funds provided to offset under funding of the Alaska Concealed Handgun Program and Sex Offender Registry be utilized exclusively for the Sex Offender Registry program.

Intent Language:

It is the intent of the legislature that the Department of Public Safety implement alternative solutions for making operation of the Alaska Concealed Handgun Program self-sustaining.

SENATE FINANCE COMMITTEE
4/14/2005 COMMITTEE ACTION

Bill Number	HB 67		
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 Stedman			
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Senator Olson			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	Pass		

DPS#2

AMENDMENT TO SCS CSHB 67 (FIN)

Offered in the Senate Finance Committee by: Senator Green

AGENCY:	Public Safety
APPROPRIATION:	Council on Domestic Violence and Sexual Assault
ALLOCATION:	Victims for Justice

DELETE: \$125.0 Gen Fund (1004)

Explanation:

In SLA 03, the Victims for Justice advocated strongly to be moved to the Department of Law. The legislature approved this transfer at the request of the Victims for Justice. This increment will not resolve the discourse between the Victims for Justice and the CDVSA that promulgated the request for their move to the Department of Law two years ago.

SENATE FINANCE COMMITTEE
4/14/2005 COMMITTEE ACTION

Bill Number	HB 67		
Amendment	DPS #3		
Motion	adopt		
<u>Motion by</u>	Dyson		
<u>Objection by</u>	Wilken		
Removed			
Second Objection by			
<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		

DPS #3

AMENDMENT TO SCS CSHB 67 (FIN)

Offered in the Senate Finance Committee by: Senator Dyson

AGENCY: Department of Public Safety
APPROPRIATION: Alaska State Troopers
ALLOCATION: Alaska State Trooper Detachments

ADD: \$803.5 General Funds

Explanation:

The Alaska State Troopers provide primary public safety to most of the geographic areas of the state, and limited service in all areas of the state including those served by a local law enforcement entity. In the department's FY06 Operating Budget Request the department requested \$803.5 GF to fund five new troopers to improve public safety services and consistent traffic enforcement in areas along Alaska's rural road system and in Southeast Alaska.

The Senate Finance Subcommittee does not deny that additional troopers are needed. However, because of a seemingly high vacancy rate, the subcommittee questioned whether the department would be able to fill the positions if they were approved. The subcommittee conditionally denied the request, offering the department an opportunity to demonstrate their ability to fill the requested positions.

This amendment is offered contingent on the belief by the Senate Finance Committee that the department has demonstrated such ability.

SENATE FINANCE COMMITTEE
4/14/2005 COMMITTEE ACTION

Bill Number	HB 67		
Amendment	DPS #4		
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		

DPS #4

AMENDMENT TO SCS CSHB 67(FIN)

Offered in the Senate Finance Committee by: Senator Wilken

AGENCY: Department of Public Safety
APPROPRIATION: Alaska State Troopers
ALLOCATION: Marine Enforcement

ADD: \$2.8 CIP Receipts (1061)

Explanation:

This is a technical amendment correcting a negative fund source associated with removal of PERS funding.

SENATE FINANCE COMMITTEE
4/14/2005 COMMITTEE ACTION

Bill Number	HB 67		
Amendment	DPS #5		
Motion	adopt		
<u>Motion by</u>	Wilken		
<u>Objection by</u>	Wilken		
Removed	✓		
<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		

DPS #5

AMENDMENT TO SCS CSHB 67(FIN)

Offered in the Senate Finance Committee by Senators Dyson and Wilken

AGENCY: Department of Public Safety
APPROPRIATION: Alaska State Troopers
ALLOCATION: Alaska State Troopers Detachment

It is the intent of the Legislature that the Department of Public Safety benefit from enhanced trooper recruitment efforts by reducing trooper overtime, travel, and extraneous costs associated with a reduced work force. The Department of Public Safety may need to prepare for increased enrollment or offer additional trooper training academies in order to fill all State Trooper positions.

The Department of Public Safety shall report to the Legislature by February 15, 2006 on the outcomes of enhanced trooper recruitment efforts, decreased trooper overtime, and reducing vacant positions.

SENATE FINANCE COMMITTEE
4 / 14 / 2005 COMMITTEE ACTION

Bill Number	HB 67		
Amendment	DPS #6		
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 Olson			
Senator Stedman			
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	Pass		

DPS #6

AMENDMENT TO SCS CSHB 67(FIN)

Offered in the Senate Finance Committee by: Senators: Olson + Green

AGENCY:	Department of Public Safety
APPROPRIATION:	Council on Domestic Violence and Sexual Assault
ALLOCATION:	Council on Domestic Violence and Sexual Assault
ADD:	\$200.0 General Funds (1004)

Explanation:

This funding gives the Shelter Grants a 2% increase.

SENATE FINANCE SUBCOMMITTEE
DEPARTMENT OF PUBLIC SAFETY

April 6, 2005

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 FY06 Op. Budget

1. Introduction

The subcommittee met with Commissioner Bill Tandeske and various members of his staff. The subcommittee would like to take this opportunity to commend Dan Spencer who filled in for the commissioner on occasion even though he was under the weather.

2. Budget Report

A. Budgetary Highlights

FY05 Management Plan	=	\$116,081,000
Adjusted Base	=	\$116,586,700
GovA+Ed	=	\$123,283,600

Changes recommended by subcommittee:

General Fund	=	\$5,734,100 over Adjusted Base
	=	\$728,500 below Governor's Amended

All Funds	=	\$6,092,900 over Adjusted Base
	=	\$604,000 below Governor's Amended

B. Jet

The department requested \$1.4 million GF to lease a new jet.

The subcommittee recommends denying this request.

C. Rural Trooper Housing

The department requested \$517,800 GF plus \$356,400 Other Funds to subsidize 28 leased housing units in rural Alaska.

The subcommittee recommends approving the Other Funds, but recommends limiting the GF increase to \$350,000.

D. Additional Fuel Costs

The department requested \$482,400 GF for to cover anticipated increases in cost of fuel for vehicles, heating, marine, diesel, and aviation fuel.

The subcommittee recommends limiting the increase to \$400,000 GF.

E. Additional Recruiting Costs

The department requested \$150,000 GF to enhance and expand recruitment of troopers and VSPOs.

The subcommittee recommends limiting the increase to \$100,000 GF.

F. Aircrew Training

The department requested \$200,000 GF to provide pilot training to troopers.

The subcommittee recommends limiting the increase to \$150,000 GF.

G. Additional Troopers

The department requested \$803,500 GF to fund 5 troopers to improve rural road system traffic enforcement and other law enforcement services.

The subcommittee recommends a conditional denial of this request. The subcommittee offered the department the opportunity to bring further justification back to the subcommittee before the subcommittee presents its recommendations to the Senate Finance Committee. If the justification is compelling, Senator Dyson, as chair of the subcommittee, will propose a partial or full restoration of the request.

During subcommittee hearings, the department provided various estimated levels of vacancies, from a low of 20 troopers to a high of 35 troopers, and varying costs per trooper from \$107,000 to \$160,000. Given the large number of vacancies, the subcommittee questioned whether the department would be able to fill the 5 positions requested. The subcommittee requested the department to provide the following information:

- (1) How many trooper vacancies are in the department?
- (2) Provide a history, for at least the past couple of years, of:
 - (a) Turnover
 - (b) Numbers of vacancies

- (c) Fill rate
- (d) Number of troopers authorized
- (e) Account for funds authorized for new troopers but not spent on new troopers.

II. Concealed Handgun Program & Sex Offender Registry Underfunding
 The department requested \$76,500 GF to compensate for reduced revenues from elimination of the concealed handgun permitting program.

The subcommittee recommends limiting the increase to \$41,500 GF. Further, it is the intent of the subcommittee that the additional funds be used for the sex offender registry program.

Additionally, the subcommittee requested the department to perform further analysis in an attempt to find ways for the Concealed Handgun and Security Guard Licensing programs to become self-sustaining.

I. Victims for Justice

The department did not request funds for the Victims for Justice.

The subcommittee recommends adding \$125,000 GF for this program.

3. Staffing Changes

Additional Proposed by Department	=	19 PFT
Additional Recommended by subcommittee	=	14 PFT

4. Significant Missions and Measures

The department presented a detailed overview of the department's mission, desired results, and measures. The subcommittee proposed a number of alternative desired results for the department to consider, and suggested that the department consider expanding their mission statement to include preventing crime as part of their mission statement. Discussions are ongoing between the department and the subcommittee chair.

5. Adherence to FY05 Intent Language

Last year the legislature included the following intent language:

It is the intent of the legislature that the Council on Domestic Violence and Sexual Assault use all of the federal grant funds awarded to the Council in federal fiscal year 2005 for the grants and services required of the federal grant awards in state fiscal year 2005 to the maximum extent allowable by the federal grants.

According to Legislative Finance, the department has complied with the intent language, but may have caused the department some funding problems.

The subcommittee recommends that this intent language be incorporated in the FY06 bill.

6. FY06 Conditional Language

There are five instances of Conditional Language requested by the governor. These are reflected in the attachments provided by Legislative Finance.

Agency Totals - FY 2006 Operating Budget - Senate Structure

Numbers Only

Agency: Department of Public Safety

	<u>OSMgtP10</u>	<u>Adj. Base</u>	<u>GovA+Ed</u>	<u>HS - PRPS</u>	<u>S. SubCom</u>	<u>OSMgtP10 to S. SubCom</u>		<u>Adj. Base to S. SubCom</u>		<u>GovA+Ed to S. SubCom</u>	
Totals for Agency	116,081.0	116,586.7	123,283.6	123,943.3	122,679.6	6,598.6	5.7 %	6,092.9	5.2 %	-101.0	-0.5 %
<u>Objects of Expenditure</u>											
Personal Services	65,685.5	66,522.9	68,483.5	70,343.2	69,909.7	4,221.2	6.4 %	3,386.8	5.1 %	1,426.2	2.1 %
Travel	5,082.6	4,931.8	5,278.5	5,278.5	5,242.5	159.6	3.1 %	315.7	6.4 %	-31.0	-0.6 %
Services	29,498.0	26,601.9	30,192.9	28,792.9	28,294.8	1,796.8	6.0 %	1,689.9	6.4 %	-1,898.1	-6.3 %
Commodities	3,803.5	3,726.7	4,203.1	4,203.1	4,171.0	366.5	9.6 %	441.3	11.9 %	-32.1	-0.8 %
Capital Outlay	1,000.0	822.8	1,148.0	1,148.0	954.0	-46.8	-4.7 %	131.2	15.9 %	-191.0	-16.9 %
Grants, Benefits	14,801.6	13,977.6	13,977.6	13,177.6	14,102.6	90.0	0.7 %	125.0	0.9 %	125.0	0.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
F 1002 Fed Rcpts	12,796.6	11,899.6	11,784.9	11,845.6	11,845.6	-451.0	-3.7 %	-54.0	-0.5 %	60.2	0.5 %
G 1003 G/F Match	532.9	536.1	536.1	540.2	540.2	15.6	3.0 %	17.6	2.4 %	12.6	2.4 %
G 1004 Gen Fund	83,658.0	84,418.2	90,690.8	91,221.4	89,957.2	6,299.2	7.5 %	5,539.5	6.6 %	-741.1	-0.8 %
G 1005 GF/Pgm	797.2	821.1	1,003.1	1,003.1	1,003.1	205.4	25.7 %	182.0	22.2 %	0.0	
O 1007 IIA Rcpts	7,562.9	7,629.0	7,589.8	7,600.0	7,600.0	37.1	0.5 %	-29.0	-0.4 %	10.2	0.1 %
O 1055 IA/OIL IIAZ	25.0	25.0	49.0	49.0	49.0	24.0	96.0 %	24.0	96.0 %	0.0	
O 1061 CIP Rcpts	1,419.4	1,458.6	1,976.5	2,010.1	2,010.0	590.4	40.3 %	580.2	38.4 %	42.3	2.1 %
O 1108 Stat Desig	1,458.2	1,462.1	1,935.2	1,935.2	1,935.2	476.3	32.6 %	472.9	32.1 %	0.0	
G 1134 FAG CIP	1,014.1	1,014.1	1,034.1	1,034.1	1,231.1	0.0		0.0		0.0	
O 1152 AF SC Rcpts	299.1	210.8	210.8	210.4	210.8	1.5	0.7 %	0.0		0.0	
O 1156 Rcpt Svcs	3,919.2	3,964.9	3,859.7	3,871.0	3,871.0	-60.2	-1.7 %	-41.9	-2.4 %	11.3	0.1 %
O 1171 PFD Com	1,102.0	1,102.0	2,585.6	2,585.6	2,585.6	-521.4	-16.0 %	-521.4	-16.0 %	0.0	

Agency Totals - FY 2006 Operating Budget - Senate Structure

Numbers Only

Agency: Department of Public Safety

	<u>05/NetPln</u>	<u>Adj. Base</u>	<u>Govt/Fd</u>	<u>US - PERS</u>	<u>S SubCon</u>	<u>05/NetPln to S SubCon</u>		<u>Adj. Base to S SubCon</u>		<u>Govt/Fd to S SubCon</u>	
<u>Positions</u>											
Perm Full Time	771	1.6	795	795	790	19	2.5 %	14	1.8 %	-5	-0.6 %
Perm Part Time	19	19	19	19	19	0		0		0	
Temporary	9	9	11	11	11	2	22.2 %	2	22.2 %	0	
<u>Funding Summary</u>											
General Funds	84,908.6	85,775.4	92,238.0	92,773.2	91,509.5	6,520.9	7.7 %	5,734.1	6.7 %	-728.5	-0.8 %
Federal Receipts	12,296.6	11,899.6	11,784.9	11,845.6	11,845.6	-451.0	-3.7 %	-54.0	-0.5 %	60.7	0.5 %
Other	18,796.8	18,911.7	19,260.7	19,324.5	19,324.5	528.7	2.8 %	412.8	2.2 %	63.8	0.3 %

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Public Safety

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Imp
Fire Prevention												
Fire Provention Operations												
Increased Fuel Costs	S SubCom Inc	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
FY 06 Bargaining Unit Contract Term. PSEA	S SubCom SubAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
1156 Repl Swa		11.3										
		22.7	21.3	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
Fire Service Training												
Establish Office of Rural Fire Protection	S SubCom Inc	430.0	173.7	195.3	61.5	40.0	9.0	0.0	0.0	2	0	0
1002 Fed Rpts		110.0										
Increased Fuel Costs	S SubCom Inc	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
		430.5	173.7	195.3	62.0	40.0	9.0	0.0	0.0	2	0	0
*** Appropriation Difference ***												
		453.2	144.5	194.1	61.1	40.0	9.0	0.0	0.0	2	0	0
Alaska State Troopers												
Special Projects												
CIP Receipts for Legal Drug & Alcohol Programs	S SubCom Inc	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rpts		11.1										
Debt Excess Mortgage Receipts Agency	S SubCom Inc	-210.0	0.0	-0.0	-210.0	0.0	0.0	0.0	0.0	0	0	0
1007 FA Rpts		210.0										
FY 06 Bargaining Unit Contract Term. PSEA	S SubCom SubAdj	68.2	65.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rpts		11.2										
1061 CIP Rpts		11.0										
		-111.7	14.1	0.0	-210.0	0.0	0.0	0.0	0.0	0	0	0
Judicial Services-Anchorage												
Two New Court Seats in 10th Cir District (12 #113 & 12 #114) in Anchorage Judicial Services	S SubCom Inc	245.4	110.8	0.0	134.2	0.0	11.4	0.0	0.0	2	0	0
1004 Gen Fund		245.4										
Increased Fuel Costs	S SubCom Inc	3.5	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
FY 06 Bargaining Unit Contract Term. PSEA	S SubCom SubAdj	28.8	14.8	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
		127.7	139.1	2.0	147.7	0.0	11.4	0.0	0.0	2	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Public Safety

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Imp
Search and Rescue												
Increased Fuel Costs												
1004 Gen Fund	Inc	8.3	0.0	0.0	0.0	8.3	0.0	0.0	0.0	0	0	0
		8.3	0.0	0.0	0.0	8.3	0.0	0.0	0.0	0	0	0
Rural Trooper Housing												
Enhanced DPS Rural Trooper Housing for Recruitment & Retention of State Troopers												
1004 Gen Fund	Inc	706.4	0.0	0.0	706.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Discy		150.0										
1108 Stat Discy		150.4										
Increased Fuel Costs												
1004 Gen Fund	Inc	12.3	0.0	0.0	12.3	0.0	0.0	0.0	0.0	0	0	0
		218.7	0.0	0.0	718.7	0.0	0.0	0.0	0.0	0	0	0
Narcotics Task Force												
FY 06 Bargaining Unit Contract Term - PSEA												
1002 Fed Regs	SubAdj	42.1	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1013 GF Maint		12.4										
		42.1	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Trooper Detachments:												
Increase AOD HAZ funding for RPs from DE C												
1055 WQOL HAZ	Inc	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
1055 WQOL HAZ		24.0										
Enhanced Law Enforcement Officer Recruitment Efforts												
1004 Gen Fund	Inc	100.0	0.0	10.0	50.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
Fuel Increases in Trooper Office and Storage System Upgrade Costs												
1004 Gen Fund	Adj	108.0	0.0	0.0	108.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		108.0										
2 New Coast Security Officers to Improve Road Security at Prudhoe and Fairbanks												
1004 Gen Fund	Inc	275.2	114.8	5.0	12.8	4.0	22.7	0.0	0.0	2	0	0
1004 Gen Fund		275.2										
Increased Fuel Costs												
1004 Gen Fund	Inc	17.4	0.0	0.0	17.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.4										
FY 06 Bargaining Unit Contract Term - PSEA												
1004 Gen Fund	SubAdj	1,104.8	1,104.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,056.6										
1007 LA Regs		48.2										
		1,819.5	1,241.7	22.0	822.2	24.0	22.6	0.0	0.0	2	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Public Safety

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PEF	PPT	Trp
Alaska Bureau of Investigation												
Increased Fuel Costs	S SubCom Inc	4.4	0.0	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										
FY 06 Bargaining Unit Contract Term. PSEA	S SubCom SWA	117.0	117.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		117.0										
		121.4	117.0	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
AK Bureau of Alcohol & Drug Enforcement												
Tobacco Tax Increase - Ch 1, FSSIA 2004 (SB1091) - Bill passed but fiscal note was not released	S SubCom Inc	206.4	171.4	20.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1007 LA Rights		206.4										
Increased Fuel Costs	S SubCom Inc	4.4	0.0	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										
FY 06 Bargaining Unit Contract Term. PSEA	S SubCom SWA	44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.7										
		255.5	216.1	20.0	19.4	0.0	0.0	0.0	0.0	0	0	0
AK Bureau of Wildlife Enforcement												
Fund 8 Public Safety Termination (2 new) for Real Marine Fisheries Services Joint Enforcement Agreement	S SubCom Inc	484.8	484.8	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 CIP Rights		484.8										
Increased Fuel Costs	S SubCom Inc	45.1	0.0	0.0	45.1	1.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.1										
FY 05 Bargaining Unit Contract Term. PSEA	S SubCom SWA	308.9	308.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		308.9										
1007 LA Rights		0.1										
1004 CIP Rights		1.7										
		818.8	793.7	0.0	45.1	1.2	0.0	0.0	0.0	2	0	0
Aircraft Section												
Liquid Aircraft Operative Training Program	S SubCom Inc	110.0	0.0	20.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		110.0										
Increased Fuel Costs	S SubCom Inc	94.0	0.0	0.0	6.1	93.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.0										
FY 05 Bargaining Unit Contract Term. PSEA	S SubCom SWA	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
		205.0	1.0	20.0	116.1	93.9	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Public Safety

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Temp
Marine Enforcement													
State Center Visual Charters	S SubCom	inc	81.5	0.0	0.0	81.5	0.0	0.0	0.0	0.0	0	0	0
1108 State Desig			41.5										
Increased Fuel Costs	S SubCom	inc	102.5	0.0	0.0	1.4	101.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund			101.1										
FY 06 Bargaining Unit Contract Term: PSEA	S SubCom	SUBM	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			31.5										
			218.5	34.5	0.0	82.9	101.1	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			4,552.1	2,183.7	70.0	1,256.4	322.5	152.2	0.0	0.0	0	0	0
Village Public Safety Officer Program													
Support													
FY 06 Bargaining Unit Contract Term: PSEA	S SubCom	SUBM	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 EMP Retire			4.4										
			4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Council on Domestic Violence and Sexual Assault													
Council on Domestic Violence and Sexual Assault													
Request Federal IA and PFD Criminal Units with GF	S SubCom	adv	1,404.7	0.0	0.0	0.0	0.0	0.0	1,404.7	0.0	0	0	0
1004 Gen Fund			1,404.7										
Request Federal IA and PFD Criminal Units with GF	S SubCom	dec	1,404.7	0.0	0.0	0.0	0.0	0.0	1,404.7	0.0	0	0	0
1502 Fed Right			809.7										
1007 AS Right			15.0										
1171 PFD Cost			579.9										
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Victims for Justice													
Victims for Justice Grant	S SubCom	adv	325.0	0.0	0.0	0.0	0.0	0.0	325.0	0.0	0	0	0
1004 Gen Fund			325.0										
			325.0	0.0	0.0	0.0	0.0	0.0	325.0	0.0	0	0	0
*** Appropriation Difference ***			325.0	0.0	0.0	0.0	0.0	0.0	325.0	0.0	0	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Public Safety

Statewide Support

Training Academy

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Imp
Increased Fuel Costs	S SubCom	Inc	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.6										
FY06 Bargaining Unit Contract Term PSEA	S SubCom	SWAdj	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.8										
1007 RA Rpt		1.8										
			19.4	0.0	0.0	5.6	0.0	0.0	0.0	0	0	0

Alcohol Beverage Control Board

Continuation of ABC Board Activities	S SubCom	Inc	47.0	0.0	0.0	47.0	0.0	0.0	0.0	0	0	0
1005 GF Prog		47.0										
Criminal Background Checks for Licensed Vendors at Term of Renewal (FY06, FY07)	S SubCom	Inc	135.0	0.0	0.0	135.0	0.0	0.0	0.0	0	0	0
1005 GF Prog		135.0										
			182.0	0.0	0.0	182.0	0.0	0.0	0.0	0	0	0

Alaska Public Safety Information Network

New Information Security Officer (POA 12/01/07)	S SubCom	Inc	27.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		27.5										
			27.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Alaska Criminal Records and Identification

Respond to Increased Number of Civil Law Enforcement Officers	S SubCom	Inc	122.1	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		122.1										
AK Criminal History Program and Sex Offender Registry Underfunding	S SubCom	Inc	41.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.5										
Decrease Budget from the Criminal History Program	S SubCom	Dec	-105.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 RA Rpt		105.2										
			58.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

Laboratory Services

Enhance Crime Scene Investigation Team	S SubCom	Inc	220.5	181.0	19.0	11.0	18.5	0.0	0.0	1	0	0
1004 Gen Fund		220.5										
Enhance Forensic Authority for Forensic	S SubCom	Inc	325.0	281.1	19.8	11.7	41.1	0.0	0.0	0	0	0
1002 Fund Rpt		325.0										

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Public Safety

Statewide Support

Laboratory Services

DVA Specialist (Civilist) Funding from Archdiocese Police Department

1108 Dist Drug 75.0

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tnp
S SubCom	inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		620.5	307.3	14.4	17.0	81.8	0.0	0.0	0.0	5	0	2
*** Appropriation Difference ***		937.8	457.0	49.4	389.8	81.8	0.0	0.0	0.0	5	0	2
**** Agency Difference ****		4,092.4	2,386.8	315.7	1,689.9	416.3	131.2	125.0	0.0	14	0	2
***** Differences - All Agencies *****		4,092.4	2,386.8	315.7	1,689.9	416.3	131.2	125.0	0.0	14	0	2

REVENUE



ALASKA STATE SENATE

FINANCE SUBCOMMITTEE Department of Revenue

Official Business

Senator Bert Stedman, Chair
Senator Tom Wagoner
Senator Gretchen Guess

State Capitol, Room 30
Juneau, AK 99801-1182
Phone: (907) 465-3873
Fax: (907) 465-3922

TO: Senate Finance Committee
FROM: Senator Bert Stedman, Chair
DATE: April 11th, 2005 (Revised 4:20pm)
SUBJECT: FY 06 Operating Budget Closeout

Introduction

The Department of Revenue subcommittee used the FY 06 adjusted base when determining appropriation levels. The subcommittee accepted all departmental budget transactions from FY 05 Management Plan to the FY 06 adjusted base.

The Department of Revenue subcommittee adopted the following motions at its close out meeting on April 7, 2005. This narrative lists the proposed changes to the Governor's FY 06 requested budget. Those components not listed in this narrative are proposed at the same level as the Governor's FY 06 amended operating budget request.

Departmental Spending Levels

	<u>Senate Subcomm</u>	<u>Chg 05 Adj Base</u>	<u>Governor's Proposed</u>	<u>Governor to Subcomm</u>
General Funds	\$ 8,641,200	7.8%	\$ 9,954,500	(13.2%)
Federal Funds	\$ 38,133,700	0.1%	\$ 38,133,700	0.0%
Other Funds	\$134,227,700	14.5%	\$133,114,400	0.8%
Totals	\$181,002,600	9.8%	\$181,232,600	(0.1%)

Subcommittee Recommendations

In the Tax Division, the subcommittee switched \$973,500 of General Funds to Permanent Fund Receipts in recognition of the fact that seventy percent of the division's efforts are in corporate oil and gas revenue collections. Twenty-five percent of these revenues flow directly into the Permanent Fund. As the Department ramps up its efforts to increase corporate oil and gas revenue, it's important that the associated costs be appropriately allocated.

In the Tax Division, a General Fund increment of \$370,100 was accepted to fund the addition of five new revenue auditors and one new tax technician as part of the division's corporate audit revitalization program. To fully fund these positions, the GF increment will be combined with \$78,500 of Permanent Fund Receipts.

Also in the Tax Division, an increment of \$150,000 in General Funds to hire two economists was denied. The subcommittee recognized that a considerable amount of money is being appropriated elsewhere in the state to acquire economic expertise in oil and gas.

Also in the Tax Division, a General Fund increment of \$288,700 was accepted to support the contract services portion of the division's corporate tax revitalization program. This increment will be combined with \$61,300 in Permanent Fund Receipts to fund training program development, audit risk assessment and data mining.

Also in the Tax Division, a General Fund increment of \$50,000 for contract services was denied. These funds had been requested for the division to begin advance planning on possible broad based, statewide taxes.

Positions Analysis

The subcommittee approved an addition of 13 permanent full-time positions for FY 06. Six of these positions are funded with general funds and seven are funded with a combination of General Funds, Permanent Fund Receipts and Interagency Receipts.

- In the Tax Division, a General Fund increment of \$778,900 was accepted to fund the addition of six tobacco tax enforcement staff positions. These positions were authorized by legislation passed during last year's special legislative session.
- Also in the Tax Division, a General Fund increment of \$370,100 was accepted to fund the addition of five new revenue auditors and one new tax technician as part of the division's corporate audit revitalization program. To fully fund these positions, the GF increment will be combined with \$78,500 of Permanent Fund Receipts.
- In the Treasury Division, a General Fund increment of \$43,000 was accepted to fund one additional staff person in the investment compliance group. To fully fund the position, this increment will be combined with \$69,600 of Interagency Receipts.

Missions and Measures

The subcommittee spent a brief amount of time reviewing the department's top-level missions and measures. The subcommittee recognized the need for the department to regularly review its mission statement and to adjust its performance metrics as necessary. The subcommittee established no new results, targets or measures for the department during this budget cycle.

FY 05 and FY 06 Intent Language

FY 05 - The department had the following intent language in the FY 05 budget.

It is the intent of the legislature to give notice as permitted by AS 15.13.145, and regulations of the Alaska Public Offices Commission, that the Alaska Permanent Fund Corporation may use amounts appropriated for operations of the corporation within the corporation's fiscal Year 2004 and 2005 budgets to educate voters concerning the Percent of Market Value Amendment to the Alaska Constitution and the reasons why the Trustees recommended this change in law. It is further the intent of the legislature that the Alaska Permanent Fund Corporation not advocate a position on the ballot question, must permit persons with all viewpoints to participate in a public forum, and shall present all known effects that the Percent of Market Value proposal could have on the Alaska Permanent Fund.

The 24th Legislature did not pass POMV legislation, so the proposed ballot item to which this language refers did not appear on the 2004 general election ballot. Consequently, the Alaska Permanent Fund Corporation did not take any action under this intent language.

FY 06 - The subcommittee added no intent language for the FY 06 budget.

If you have any questions regarding this report of the Department of Revenue closeout process, please contact Miles Baker at 3873.

cc: Senator Tom Wagoner
Senator Gretchen Guess
Rob Carpenter, Legislative Finance Division
Susan Taylor, Department of Revenue

Agency Totals - FY 2006 Operating Budget - Senate Structure

Numbers Only

Agency: Department of Revenue

	<u>05-MatPln</u>	<u>Adj. Base</u>	<u>GovAid</u>	<u>HO - PL 95</u>	<u>S. SubCom</u>	<u>05-MatPln to S. SubCom</u>		<u>Adj. Base to S. SubCom</u>		<u>GovAid to S. SubCom</u>	
Totals for Agency	189,422.6	181,339.0	181,202.6	180,952.6	181,002.6	11,530.0	6.6 %	17,661.6	10.8 %	-200.0	-0.1 %
<u>Objects of Expenditure</u>											
Personal Services	57,624.8	59,436.8	60,487.8	60,437.8	60,529.3	2,904.5	5.0 %	1,292.5	1.8 %	-198.5	-0.3 %
Travel	1,656.3	1,522.5	1,680.3	1,680.3	1,680.3	24.0	1.4 %	57.8	3.6 %	0.0	
Services	106,491.0	98,613.5	114,748.6	114,748.6	114,707.1	8,216.1	7.7 %	16,093.6	16.3 %	-41.5	
Commodities	2,390.1	2,355.8	2,775.5	2,775.5	2,775.5	185.4	16.1 %	419.7	17.8 %	0.0	
Capital Outlay	480.4	480.4	480.4	480.4	480.4	0.0		0.0		0.0	
Grants, Benefits	830.0	830.0	830.0	830.0	830.0	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>											
O 1001 CRR Fund	125.0	0.0	0.0	0.0	0.0	-125.0	-100.0 %	0.0		0.0	
F 1032 Fed Rcpts	14,810.9	15,390.8	15,555.8	15,555.8	15,555.8	744.9	5.0 %	165.0	1.1 %	0.0	
G 1034 Gen Fund	11,455.6	7,414.5	9,247.2	8,997.2	9,933.9	-1,521.7	-16.7 %	519.4	5.8 %	-1,313.3	-14.2 %
G 1005 CF/Prqm	641.6	602.3	707.3	707.3	707.3	63.7	9.9 %	105.0	17.4 %	0.0	
O 1007 IA Rcpts	4,211.6	4,271.5	4,181.1	4,181.1	4,181.1	129.7	3.1 %	69.8	1.6 %	0.0	
F 1016 CSTD Fed	1,625.7	1,634.9	1,634.9	1,634.9	1,634.9	9.7	0.6 %	0.0		0.0	
O 1017 Group Ben	59.0	59.0	150.0	150.0	150.0	100.0	101.0 %	100.0	101.0 %	0.0	
O 1027 IntA report	67.8	69.1	71.4	71.4	71.4	3.6	5.3 %	2.1	3.0 %	0.0	
O 1029 PERS Trust	17,444.0	17,444.8	23,246.1	23,246.1	23,246.1	5,802.1	33.3 %	3,601.5	20.6 %	0.0	
O 1031 Teach Ret	10,017.7	10,017.7	12,018.2	12,018.2	12,018.2	2,000.5	20.0 %	2,021.0	20.2 %	0.0	
O 1042 Jud Retire	278.4	278.4	350.0	350.0	350.0	81.6	29.3 %	81.6	29.3 %	0.0	
O 1045 Nat Guard	141.7	141.7	214.5	214.5	214.5	80.8	57.1 %	40.8	28.8 %	0.0	
O 1046 Educ Loan	88.8	50.0	88.2	88.2	88.2	39.4	44.4 %	18.2	20.4 %	0.0	

Agency Totals - FY 2006 Operating Budget - Senate Structure

Numbers Only

Agency: Department of Revenue

	<u>GMatPIn</u>	<u>Adj. Base</u>	<u>GovAid</u>	<u>HS - DHS</u>	<u>S. SubCom</u>	<u>GMatPIn to S. SubCom</u>		<u>Adj. Base to S. SubCom</u>		<u>GovAid to S. SubCom</u>	
O 1050 PFD Fund	5,571.9	5,687.9	5,845.5	5,845.5	5,845.5	321.6	5.9 %	162.6	2.9 %	0.0	
O 1061 CIP Rcpts	1,731.8	1,757.9	1,865.1	1,865.1	1,865.1	113.5	7.7 %	107.4	6.1 %	0.0	
O 1066 Pub School	187.7	191.3	206.0	206.0	206.0	18.3	9.7 %	14.7	7.7 %	0.0	
O 1092 MHTAAR	155.9	155.9	0.0	0.0	0.0	-155.9	-100.0 %	-155.9	-100.0 %	0.0	
O 1094 MHT Admin	1,267.5	1,281.0	1,522.0	1,522.0	1,522.0	254.5	20.1 %	241.0	18.8 %	0.0	
O 1098 Child/Ern	34.7	35.4	35.4	35.4	35.4	0.7	2.0 %	0.0		0.0	
O 1103 AHFC Rcpts	17,106.7	17,266.3	17,762.9	17,762.9	17,762.9	656.2	3.8 %	496.6	2.9 %	0.0	
O 1104 ANHB Rcpts	677.7	678.5	713.5	713.5	713.5	35.8	5.3 %	35.0	5.2 %	0.0	
O 1105 PFund Rcpt	49,406.9	48,947.6	56,970.7	56,970.7	58,044.0	8,677.1	17.6 %	9,516.4	19.6 %	1,113.3	2.0 %
O 1108 Stat Desig	2,250.0	250.0	250.0	250.0	250.0	-1,500.0	-66.7 %	0.0		0.0	
F 1133 CSSD Admin	1,068.0	1,071.6	943.0	943.0	943.0	-125.8	-11.8 %	-128.6	-12.0 %	0.0	
O 1142 RHIF/MM	65.0	65.4	76.4	76.4	76.4	12.4	19.4 %	11.0	16.8 %	0.0	
O 1143 RHIF/LTC	70.6	71.4	92.6	92.6	92.6	22.0	31.2 %	21.2	29.7 %	0.0	
O 1156 Rcpt Svcs	5,640.7	5,043.0	5,390.2	5,390.2	5,390.2	-250.5	-4.4 %	346.4	6.9 %	0.0	
O 1169 PCE Endow	155.1	167.3	192.7	192.7	192.7	27.6	16.7 %	25.4	15.2 %	0.0	
O 1175 Blac&Corp	1,100.0	1,120.0	1,120.0	1,120.0	1,120.0	20.0	1.8 %	0.0		0.0	
O 1192 Misc Trust	21.0	6.0	12.0	12.0	12.0	-9.0	-42.9 %	6.0	100.0 %	0.0	
<u>Positions</u>											
Perm Full Time	892	891	812	814	814	12	1.3 %	11	1.2 %	-1	-0.4 %
Perm Part Time	60	64	60	66	66	0		0		0	
Temporary	10	12	27	17	17	-1	-5.6 %	0		0	
<u>Funding Summary</u>											
General Funds	12,099.2	8,026.0	9,954.5	9,701.5	8,641.2	-3,458.0	-28.6 %	674.4	7.0 %	-1,113.3	-13.7 %
Federal Receipts	12,504.9	19,097.1	19,111.2	18,144.7	18,144.7	-429.0	-3.3 %	16.4	0.1 %	0.0	
Other	119,058.5	117,228.9	133,114.4	133,114.4	134,227.7	14,359.2	12.0 %	17,062.0	14.5 %	1,113.3	0.8 %

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Revenue

Taxation and Treasury

Tax Division

CIP Receipts for Motor Fuel Tax Audit RSA

1007 GA Rcpts -78.1

1061 CIP Rcpts 78.1

Tobacco Tax Enforcement

1004 Gen Fund 774.9

CIP Receipts for Motor Fuel Tax Audit RSA

1007 GA Rcpts -20.0

1061 CIP Rcpts 20.0

Use Perm. and Fixed earnings associated with 25% royalty deposits for oil and gas existing effort

1054 Gen Fund 971.4

1105 FFund Rcpts 973.5

Corporate Asset Realization - 5 New Revenue Exemptions and 1 Tax Technician

1004 Gen Fund 130.1

1105 FFund Rcpts 78.5

Corporate Asset Realization - Training Program Development, Data Mining, and Audit Risk Assessment and Management

1004 Gen Fund 288.7

1105 FFund Rcpts 61.1

1,527.5 691.1 0.0 411.2 18.0 0.0 0.0 0.0 12 0 0

Treasury Division

Month 1 audit trail compliance

1004 Gen Fund 41.0

1007 GA Rcpts 41.6

Undamaged property WAC 2105 system server 4 modules

1005 GF Prog 55.0

Undamaged Property WAC 2105 system server 4 modules

1005 GF Prog 20.0

Increased audit trail management costs due to increased audit volume

1027 Support 2.1

1006 Facilities 18.2

1006 Info Serv 11.3

1001 HRH Admin 15.0

1042 HRH Admin 11.0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Revenue

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFI	PPI	Tmp
Taxation and Treasury												
Treasury Division												
1143 RHPA TC		21.2										
1169 PCE Enlow		75.4										
Major investment officer's duties closer to market												
1031 Gen Fund		20.0										
100 - LA Regs		65.0										
2 1/2 Year Fiscal Note Mtna Pensioners Trust Ch137 SLA 004 (HRA96)(Ch158 SLA 004 Sec2 P.V.12.1)	S SubCom	8.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1192 Mtna Trust		6.0										
LFD - Fiscal Note of Unfunded Liability Reporting Time C/D/O SLA 2004 (SB 211) - FY06 Agency Request	S SubCom	10.0	20.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF Pgm		10.0										
		411.2	201.4	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Pension Investment Board												
Major investment companies												
1029 PERS Trust		67.4										
1034 Teach Ret		16.0										
1042 Jud Retire		0.6										
1045 Nat Guard		0.6										
Major investment companies' duties closer to market												
1029 PERS Trust		18.4										
1034 Teach Ret		20.4										
1042 Jud Retire		1.0										
1045 Nat Guard		0.2										
Major investment companies' duties closer to market												
1017 Corp Ben		100.0										
1029 PERS Trust		175.2										
1034 Teach Ret		94.6										
1042 Jud Retire		5.0										
1045 Nat Guard		5.0										
		544.8	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
State Pension Custody and Management Fees												
Major investment management companies' duties closer to market												
1029 PERS Trust		1,420.0										
1034 Teach Ret		1,870.0										
1042 Jud Retire		19.0										
		3,309.0	0.0	0.0	5,500.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Revenue

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
1015 Nat Guard		35.0										
		5,100.0	0.0	0.0	5,100.0	0.0	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend Division												
Declining support from APFC for printing application booklet	S SubCom	EndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 IA Regs		-15.0										
1050 PFD Fund		15.0										
Increased cost of non-fund services for PFD processing	S SubCom	Inv	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		200.0										
Additional Salaries - 2nd Year Fiscal Note Hearing Officer	S SubCom	Inv	-12.4	0.0	0.0	-12.4	0.0	0.0	0.0	0	0	0
Transfer SB201 SEASON (Ch 158 SA2011 Sec2 140 L3)												
1050 PFD Fund		-12.4										
		147.6	0.0	0.0	147.6	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		8,201.2	1,091.4	0.0	7,061.7	16.0	0.0	0.0	0.0	11	0	0
Child Support Services												
Child Support Services Division												
General FYS salary adjustment from increased in hearing officer	S SubCom	InvChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1133 CSSD Admin		0.1										
1156 Nat Guard		4.1										
Increased cost of non-fund services for Child Support System	S SubCom	Inv	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
1002 Nat Guard		171.0										
1156 Nat Guard		29.0										
AWO Charge in funding due to transfer of hearing officers to DVA	S SubCom	Inv	241.1	0.0	0.0	241.1	0.0	0.0	0.0	0	0	0
1156 Nat Guard		241.1										
		511.1	0.0	0.0	511.1	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		511.1	0.0	0.0	511.1	0.0	0.0	0.0	0.0	0	0	0
Administration and Support												
Commissioner's Office												
Additional Salaries - 2nd Year Fiscal Note for Hearing Officer	S SubCom	Inv	-201.4	-149.1	-1.7	-7.9	0.7	0.0	0.0	0	0	0
Transfer SB201 SEASON (Ch 158 SA2011 Sec2 140 L3)												
1001 Com Fund		22.7										
1007 IA Regs		52.4										
1133 CSSD Admin		126.3										
		-201.4	-149.1	-1.7	-7.9	0.7	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Revenue

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Trsp
Administrative Services												
Human Resources administration increased costs	S SubCom	inc	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund		14.9										
			14.9	14.9	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-188.5	-181.2	-1.7	-2.9	-0.7	0.0	0.0	0	0	0
Alaska Mental Health Trust Authority												
Mental Health Trust Operations												
Incorporate Disability Justice Initiative into Mental Health Trust	S SubCom	EnclCtg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1072 MHFAAR		-155.9										
1001 MHT Admin		155.9										
FY2006 Adjustment to Reflect Initiative Authorized Funding	S SubCom	inc	110.1	11.7	-18.7	113.6	0.0	0.0	0.0	0	0	0
1007 LA Regs		40.0										
1001 MHT Admin		70.1										
			110.1	11.7	-18.7	113.6	0.0	0.0	0.0	0	0	0
Long Term Care Ombudsman Office												
Adjustment to reflect available funding for Ombudsman through HSA with DHS Service and Disability Services	S SubCom	inc	41.8	-22.9	15.0	76.8	0.0	0.0	0.0	0	0	0
1007 LA Regs		41.8										
			41.8	-22.9	15.0	76.8	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			174.0	-111.2	-1.2	190.4	0.0	0.0	0.0	0	0	0
Alaska Municipal Bond Bank Authority												
AMBDA Operations												
To change Debt/Bank for new long and short term debt issues	S SubCom	inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
1001 AMBDA Regs		15.0										
			15.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			15.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
Alaska Housing Finance Corporation												
AHFC Operations												
Adjustment to increase rates of Fund 1001	S SubCom	inc	107.7	10.0	0.0	81.1	162.4	0.0	0.0	0	0	0
1001 AHFC Regs		11.1										
1001 AHFC Regs		435.5										
			107.7	10.0	0.0	81.1	162.4	0.0	0.0	0	0	0
*** Appropriation Difference ***			107.7	10.0	0.0	81.1	162.4	0.0	0.0	0	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Revenue

Alaska Permanent Fund Corporation

APFC Operations

Personal Services Increment	140.0
1105 Fund Rpt	140.0
Adjustment to reflect spending plan	
1105 Fund Rpt	293.3

APFC Custody and Management Fees

Increased Manager Fees	1,500.0
1105 Fund Rpt	1,500.0
AMD Increase in Investment Management Fees	
1105 Fund Rpt	6,500.0

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFI	PPI	Imp
	S SubCom	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	S SubCom	293.3	0.0	51.7	217.4	-8.0	0.0	0.0	0.0	0	0	0
		423.3	140.0	51.7	217.4	-8.0	0.0	0.0	0.0	0	0	0
	S SubCom	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
	S SubCom	6,500.0	0.0	0.0	6,500.0	0.0	0.0	0.0	0.0	0	0	0
		8,000.0	0.0	0.0	8,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Approved in Difference ***		8,423.3	140.0	51.7	8,212.4	-8.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****		17,463.4	1,017.5	57.8	16,033.6	419.7	0.0	0.0	0.0	11	0	0
***** Difference - All Agencies *****		17,463.4	1,017.5	57.8	16,033.6	419.7	0.0	0.0	0.0	11	0	0

TRANSPORTATION + PUBLIC FACILITIES

SENATE FINANCE COMMITTEE
4/14/2005 COMMITTEE ACTION

Bill Number	HB 67		
Amendment	DOT #1		
Motion	adopt		
<u>Motion by</u>	Green		
<u>Objection by</u>	Wilken		
Removed	✓		
<u>Second Objection by</u>	Hoffman		
<u>Committee Member</u>	Y	Vote	N
Senator Bunde			
Senator Dyson	✓		
Senator Hoffman			✓
Senator Olson			✓
Senator Stedman	✓		
Co-Chair Wilken	✓		
Co-Chair Green	✓		
<u>Tally</u>			
Yea	4		
Nay	2		
Absent	1		
MOTION	PASS		

DOT #1

AMENDMENT TO SCS CSHB 67 (FIN)

Offered in the Senate Finance Committee by: Senator Green

AGENCY: Department of Transportation and Public Facilities
APPROPRIATION: Alaska Marine Highway System
ALLOCATION: Marine Vessel Operations

DELETE: \$1,985.6 General Funds (1004)

The reduction of General Funds in this component brings the anticipated Alaska Marine Highway System operations costs in line with the House appropriation level. Additional funds will be made available through SB 141 for the PERS costs for AMHS employees and will bring the total funding to this component to the appropriate level.

SENATE FINANCE COMMITTEE
4/14/2005 COMMITTEE ACTION

Bill Number	HB 67		
Amendment	DOT #2		
Motion	adopt		
<u>Motion by</u>	Green		
<u>Obiection 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		

DOT # 2

Offered by:

Senator Green

DELETE

Agency
BRU
Component

Fund Source

Amount

ADD

Agency
BRU
Component

Department of Transportation and Public Facilities
Alaska Marine Highway System
Marine Vessel Operations

Fund Source

Amount

Marine Hwy

1076

\$6,470.8

Technical Correction:

In the computation for the transfer of the General Funds from the Alaska Marine Highway System Fund as a direct appropriation to the operating budget, \$6,470,800 was inadvertently omitted from the amount of the transfer.

**Senate Finance Subcommittee Closeout Summary for the
Department of Transportation and Public Facilities**

Members of the Senate Finance Subcommittee for DOT&PF included: Senator Green, Senator Cowdery, Senator Huggins, and Senator Kookesh. The subcommittee is pleased to offer the following budget request for consideration by the Senate Finance Committee:

	FY06 Sen SC		FY06 Gov Req
GF	166,558.9	GF	111,132.6
Fed	3,539.5	Fed	3,539.5
Other	<u>245,490.0</u>	Other	<u>302,512.6</u>
Total	\$415,588.4	Total	\$417,184.7

The subcommittee accepted all budget related changes that are included in the FY06 Adjusted Base scenario as requested by the Governor.

The subcommittee accepted all 'fixed cost' increments as requested by the Governor.

<p>\$12,881.3</p> <p>GF 4,238.7</p> <p>Federal 15.0</p> <p>Other 8,627.6</p>	<p>Department wide, the fixed costs include: fuel, steel, gravel, human resources, maintenance due to increased lane miles, maintenance due to increased airport safety, and risk management.</p>
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The subcommittee requests the following changes to the Governor's FY06 request:

Advisory Boards

\$20.0 GF was not accepted because HB209 and SB133 have been introduced to make the Aviation Advisory Board permanent. This request could be accommodated through a fiscal note.

\$37.0 I/A Repts was not accepted because the Marine Transportation Advisory Board has not had legislation introduced to make it permanent yet should be treated similar to the Aviation Advisory Board. I/A Repts can be accommodated through agency process without legislative approval.

Transportation Management and Security

\$275.0 GF was accepted as a one-time-item for a new program for equipment operator training. The following intent language is offered upon Senate Finance Committee acceptance of this new program:

"It is the intent of the Legislature that the DOT&PF establish a formal equipment operator training and certification program and adopt common business rules with the goal of reducing accidents and preventable damage to equipment. The successful implementation of this program must show measurable reductions in damage repair and accidents by June 1, 2006."

\$95.0 GF was accepted for a new program for integrated vegetation management. The following intent language is offered upon Senate Finance Committee acceptance of this new program:

"It is the intent of the Legislature that the DOT&PF adopt an Integrated Vegetation Management approach for controlling problem and invasive plants 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."

\$200.0 GF was accepted for anti-icing improvements to Matanuska and Kenai Peninsula highways. The following intent language is offered upon Senate Finance Committee acceptance of this program expansion:

"It is the intent of the Legislature that the DOT&PF provide a cost report identifying the savings on abrasives and road maintenance hours by using the anti-icing agents on specific road miles compared to the increased costs of chemical use."

\$3,500.0 GF was not accepted for an increased level of service on the Dalton Highway. More than \$73 million is requested/approved for Dalton Highway road improvements and the maintenance costs of the highway are expected to increase 2-3 million per year. The additional road maintenance may be better funded through toll or weigh station fees. The following intent language is offered upon Senate Finance Committee acceptance of this program expansion:

"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."

Parks Highway Increased Maintenance

\$115.0 GF was not accepted for increased maintenance on the Parks Highway for the Cantwell maintenance station.

\$115.0 GF was not accepted for increased maintenance on the Parks Highway for the Talkeetna maintenance station.

Snow Haul and Traffic Signal Management for Municipality of Anchorage

\$316.8 GF was not accepted for the increased traffic signal management contract with the Municipality of Anchorage.

\$700.0 GF was not accepted for increased sidewalk clearing and snow hauls in the Anchorage bowl.

*Connection:
\$3,500.0 Dalton Highway
WAS ACCEPTED*

Increased Airport Services

- \$35.0 GF was not accepted for the purchase of E36 and Urea for the Bethel Airport.
- \$115.0 GF was accepted at one-half of the Governor's requested level for extended operational hours at Bethel and Dillingham airports.
- \$190.0 GF was accepted at one-half of the Governor's requested level for extended operational hours at Nome and Kotzebue airports.
- \$162.5 GF was accepted at one-half of the Governor's requested level for extended operational hours at Wrangell and Petersburg airports.
- \$68.0 GF was accepted as a **one-time-item** for the increased cost share agreement for the King Salmon tower contract.

TSA Airport Security

- \$102.0 GF was accepted for a new TSA Security Administrative Liaison position in the Northern Region.
- \$98.0 GF was accepted for a new TSA Security Administrative Liaison position in the Southeast Region.

Alaska Marine Highway System

Reservations and Marketing

- \$500.0 MHF was accepted for the new marketing and promotion program. The following intent language is offered upon Senate Finance Committee acceptance of this program expansion:

"It is the intent of the Legislature that the Department of Transportation and Public Facilities establish a clear performance measures for this marketing program and establish a tracking system that will record the increase in revenues generated by this appropriation."

Vessel Operations

- \$4,100.0 MHF was accepted for additional mainline service related to the M/V Kennicott.

Vessel Operations

Fund Change

\$56,985.6 GF
(\$56,985.6) AMHSF

This fund source change directly appropriates the general funds that are typically provided in the language section to the operating budget. There is no change to the total amount of funding appropriated to the AMHS. This dollar amount includes the AMHS bargaining unit contract increases that were requested after the Governor's amended budget was offered. The reason for this funding change is to better identify what portion of the AMHS budget is funded by the General Fund or funded by AMHS passenger and sales receipts.

Agency Totals - FY 2006 Operating Budget - Senate Structure

Numbers Only

Agency: Department of Transportation & Public Facilities

	<u>05IntPln</u>	<u>Adj Base</u>	<u>GovAid</u>	<u>HS - PERS</u>	<u>S SubCom</u>	<u>05IntPln to S SubCom</u>		<u>Adj Base to S SubCom</u>		<u>GovAid to S SubCom</u>	
Totals for Agency	394,307.8	393,051.8	417,184.7	419,894.4	415,588.4	21,280.6	5.4 %	22,536.8	5.7 %	-1,596.3	-0.4 %
<u>Objects of Expenditure</u>											
Personal Services	249,577.6	257,744.8	264,072.1	268,391.5	263,644.6	14,117.0	5.7 %	5,899.8	2.3 %	-427.5	-0.2 %
Travel	3,724.8	3,718.8	3,841.2	3,831.4	3,800.2	75.4	2.0 %	01.4	2.2 %	-41.0	-1.1 %
Services	96,635.1	87,142.9	97,695.8	97,408.2	96,666.0	30.9		9,523.1	10.9 %	-1,029.8	-1.1 %
Commodities	41,985.3	44,010.1	51,140.6	49,828.3	51,042.6	2,057.3	16.0 %	2,032.5	16.0 %	-98.0	-0.2 %
Capital Outlay	435.0	435.0	435.0	435.0	435.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
F 1002 Fed Rcptr	3,494.6	3,524.5	3,539.5	3,569.0	3,539.5	44.9	1.3 %	15.0	0.4 %	0.0	
G 1001 Gen Fund	98,884.2	100,258.1	111,088.3	111,088.3	166,514.6	67,630.1	68.4 %	66,256.5	66.1 %	55,426.3	49.9 %
G 1005 GF/Prgm	21.0	21.0	44.3	14.3	44.3	23.3	111.0 %	23.3	111.0 %	0.0	
O 1007 I/A Rcptr	5,668.6	5,747.7	5,787.4	5,786.6	5,750.4	81.8	1.4 %	2.7		-37.0	-0.6 %
O 1026 Hwy Capital	24,621.6	25,084.6	25,947.6	25,947.6	25,917.6	1,326.0	5.4 %	861.0	3.4 %	0.0	
O 1027 IntAirport	55,700.4	56,668.0	62,419.7	62,760.1	62,458.7	6,758.3	12.1 %	5,790.7	10.2 %	0.0	
O 1052 OAH Haz Fd	825.0	825.0	825.0	825.0	825.0	0.0		0.0		0.0	
O 1061 CIP Rcptr	100,640.9	103,863.3	105,398.4	105,399.7	105,398.4	4,757.5	4.7 %	1,515.1	1.5 %	0.0	
O 1076 Manne Hwy	86,601.6	88,563.7	93,514.0	40,885.6	36,529.2	-50,072.4	-52.0 %	-52,034.5	-58.8 %	-56,985.6	-60.9 %
O 1108 Stat Desig	1,146.7	1,157.3	1,177.3	1,177.3	1,177.3	30.6	2.7 %	30.0	1.7 %	0.0	
O 1135 AMHS Dup	0.0	0.0	0.0	55,000.0	0.0	0.0		0.0		0.0	
O 1156 Rcptr Svcs	2,258.0	2,318.3	2,401.4	2,401.3	2,401.4	143.4	2.0 %	65.0	0.5 %	0.0	
F 1190 Adak Air	9,445.7	0.0	0.0	0.0	0.0	-9,445.7	-100.0 %	0.0		0.0	

Agency Totals - FY 2006 Operating Budget - Senate Structure

Numbers Only

Agency: Department of Transportation & Public Facilities

	<u>OSMPLn</u>	<u>Adj Base</u>	<u>GovAfd</u>	<u>HS - PERS</u>	<u>S SubCom</u>	<u>OSMPLn to S SubCom</u>		<u>Adj Base to S SubCom</u>		<u>GovAfd to S SubCom</u>	
<u>Positions:</u>											
Perm Full Time	2,405	2,899	2,943	2,914	2,938	13	1.1 %	39	1.3 %	-5	-0.2 %
Perm Part Time	530	525	532	532	532	2	0.4 %	7	1.3 %	0	
Temporary	9	9	9	9	9	0		0		0	
<u>Funding Summary:</u>											
General Funds	98,905.2	100,279.1	111,132.6	111,132.6	166,558.9	67,653.7	68.4 %	66,279.8	66.1 %	55,426.3	49.9 %
Federal Receipts	12,939.8	3,524.5	3,539.5	3,569.0	3,539.5	-9,400.3	-72.6 %	15.0	0.4 %	0.0	
Other	282,462.8	289,248.0	302,512.6	305,192.8	245,490.0	-36,922.8	-13.1 %	-43,758.0	-15.1 %	-57,022.6	-18.8 %

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Transportation & Public Facilities

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PHT	Tmp
Administration and Support												
Contracting, Procurement and Appeals												
Add ICAP to fully fund Design-Build Engineer	S SubCom	63.0	57.0	6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Repts 63.0												
		63.0	57.0	6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transportation Management and Security												
Integrated Vegetation Management	S SubCom	95.0	81.5	8.5	0.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund 95.0												
Equipment operator training program	S SubCom	275.0	75.0	15.0	180.0	5.0	0.0	0.0	0.0	1	0	0
1001 Gen Fund 275.0												
		370.0	156.5	23.5	180.0	10.0	0.0	0.0	0.0	2	0	0
Human Resources												
Increased costs for DOA Human Resources - \$60.2 ICAP	S SubCom	60.2	0.0	0.0	60.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Repts 60.2												
Re allocate FY2005 Human Resources re-education GF allocation	S SubCom	136.1	0.0	0.0	136.1	0.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund 136.1												
		196.3	0.0	0.0	196.3	0.0	0.0	0.0	0.0	0	0	0
Central Region Support Services												
Fully fund regional budget support position	S SubCom	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Repts 16.5												
		16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Planning												
Convert EA receipts to Direct CIP Receipts for personal services project work	S SubCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 EA Repts -59.9												
1061 CIP Repts 59.9												
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehicle Enforcement												
Add 4 PFT Commercial Vehicle Enforcement Officers to increase Caswell border inspection	S SubCom	221.1	221.1	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1061 CIP Repts 221.1												
		221.1	221.1	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
*** Appropriation Differences ***												
		1,067.1	451.1	29.5	577.1	10.0	0.0	0.0	0.0	6	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Transportation & Public Facilities

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Design, Engineering and Construction												
Statewide Design and Engineering Services												
Fund change from FA to CIP	S SubCom	FinChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 FA Repts			-24.7									
1001 CIP Repts			24.7									
AMD Fund source correction	S SubCom	FinChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 FA Repts			0.0									
1001 CIP Repts			-0.0									
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Design and Engineering Services												
Add design engineering (contract) for aviation and industrial road program projects	S SubCom	Inv	150.0	150.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1001 CIP Repts			150.0									
AMD Transfer Contracts Services from Construction to exhibit organizational structure in Northern Region	S SubCom	Trn	928.2	734.2	0.0	190.0	10.0	0.0	0.0	9	0	0
1001 CIP Repts			928.2									
			1,278.2	1,084.2	0.0	190.0	10.0	0.0	0.0	10	0	0
Southeast Design and Engineering Services												
Add fee position for Junalus Access project	S SubCom	Inv	411.4	411.4	0.0	0.0	0.0	0.0	0.0	5	0	0
1001 CIP Repts			411.4									
			411.4	411.4	0.0	0.0	0.0	0.0	0.0	5	0	0
Northern Region Construction and CIP Support												
McKinley Building Lease increased cost for leasehold improvements	S SubCom	Inv	13.7	0.0	0.0	13.7	0.0	0.0	0.0	0	0	0
1001 CIP Repts			13.7									
AMD Transfer Contracts Services to Design to reflect organizational structure in Northern Region	S SubCom	Trn	-928.2	-738.2	0.0	-190.0	-10.0	0.0	0.0	-9	0	0
1001 CIP Repts			-928.2									
			-914.5	-738.2	0.0	-176.3	-10.0	0.0	0.0	-9	0	0
Southeast Region Construction												
Add position to manage the Junalus Access and McKinley Campus Bridge construction projects	S SubCom	Inv	106.9	106.9	0.0	0.0	0.0	0.0	0.0	1	0	0
1001 CIP Repts			106.9									
			106.9	106.9	0.0	0.0	0.0	0.0	0.0	1	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Transportation & Public Facilities

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Trnp
Knik Arm Bridge and Toll Authority												
Add Deputy Exec Director and Director of Regulatory & Environmental Affairs		218.0	218.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Repts		218.0										
		218.0	218.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
*** Appropriation Difference ***		1,120.0	1,106.3	0.6	13.7	0.0	0.0	0.0	0.0	12	0	0
Highways, Aviation and Facilities												
Central Region Facilities												
Increased utility costs and services for state occupied buildings - Add interagency receipts per occupancy agreements		86.5	0.0	0.0	86.5	0.0	0.0	0.0	0.0	0	0	0
1007 EA Repts		86.5										
Increased utility costs in 4 DOT/AF/ Archerway buildings - Add CIP receipts		40.3	0.0	0.0	40.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Repts		40.3										
Increased Risk Management costs - Add GF		61.4	0.0	0.0	61.4	0.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund		61.4										
Increased utility costs in DOT/AFF maintained buildings - Add GF		160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		160.0										
Add General Fund Program Receipt authority for Kotlik Griffin state office building		3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgrm		3.3										
New Snow Removal Equipment Buildings operating and maintenance costs		150.0	0.0	0.0	148.5	21.5	0.0	0.0	0.0	0	0	0
J04 Gen Fund		150.0										
AMD: Transfer funding to the Alaska Court System for judicial seminars in the Bonny Court Building		-61.0	0.0	0.0	-61.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-61.0										
		431.5	0.0	0.0	420.0	21.5	0.0	0.0	0.0	0	0	0
Northern Region Facilities												
Fuel Price Increase		54.0	0.0	0.0	54.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.0										
AMD: Increased utility and heating fuel prices		199.7	0.0	0.0	199.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		199.7										
		451.7	0.0	0.0	453.7	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Transportation & Public Facilities

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Southeast Region Facilities												
Increased utility and heating costs in DOT&PF maintained buildings - Adj GP												
1001 Gen Fund	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
		60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
State Equipment Fleet												
Increase in fleet fuel costs												
1026 HwyCapital	Inc	1,638.0	0.0	0.0	0.0	1,638.0	0.0	0.0	0.0	0	0	0
Reduce operational costs												
1000 HwyCapital	Dec	-775.0	-385.0	0.0	-250.0	-140.0	0.0	0.0	0.0	0	0	0
		863.0	-385.0	0.0	-250.0	1,498.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation												
New Electrical and Maintenance Costs for Green Highway Lighting												
1001 Gen Fund	Inc	38.0	0.0	0.0	38.0	0.0	0.0	0.0	0.0	0	0	0
Fuel price increases												
1004 Gen Fund	Inc	415.0	0.0	0.0	0.0	415.0	0.0	0.0	0.0	0	0	0
Steel and other commodity price increases												
1004 Gen Fund	Inc	185.0	0.0	0.0	0.0	185.0	0.0	0.0	0.0	0	0	0
Maintain new highway lighting and increased line miles												
1004 Gen Fund	Inc	512.0	0.0	0.0	460.0	72.0	0.0	0.0	0.0	0	0	0
Anticipating improvements to Matanuska and Kenai Peninsular Highways												
1001 Gen Fund	Inc	200.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
Extended operational hours of Bethel and Dillingham airports												
1001 Gen Fund	Inc	115.0	95.0	0.0	0.0	20.0	0.0	0.0	0.0	1	1	0
King Salmon air traffic control services												
1001 Gen Fund	Inc OTI	68.0	0.0	0.0	68.0	0.0	0.0	0.0	0.0	0	0	0
AMD Increased fuel prices												
1004 Gen Fund	Inc	87.1	0.0	0.0	0.0	87.1	0.0	0.0	0.0	0	0	0
Increase maintenance on the Delta Hwy to the Chitina Maintenance Station												
1004 Gen Fund	Inc	115.0	0.0	0.0	30.0	10.0	0.0	0.0	0.0	1	0	0
		1,755.1	170.0	0.0	576.0	1,009.1	0.0	0.0	0.0	2	1	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Transportation & Public Facilities

Column	Trans typn	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Trp
Northern Region Highways and Aviation												
Fuel price increase	S SubCom	554.7	0.0	0.0	85.8	468.9	0.0	0.0	0.0	0	0	0
1001 Gen Fund		554.7										
New highway facilities & increased lane miles	S SubCom	318.8	40.0	0.0	193.9	84.9	0.0	0.0	0.0	0	0	0
1001 Gen Fund		318.8										
New Telfer Airport	S SubCom	50.0	0.0	0.0	45.0	5.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund		50.0										
Streets and other community price increases	S SubCom	500.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund		500.0										
TSA Security Liaison	S SubCom	102.0	74.9	22.1	0.0	5.0	0.0	0.0	0.0	1	0	0
1001 Gen Fund		102.0										
Increase Dalton Highway level of service	S SubCom	3,500.0	1,200.0	0.0	600.0	1,700.0	0.0	0.0	0.0	11	3	0
1001 Gen Fund		3,500.0										
Add GPR authority for increased collection for misc services	S SubCom	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
1005 GPR/Prm		20.0										
Add RSS authority for increased collection for damages	S SubCom	65.0	0.0	0.0	0.0	65.0	0.0	0.0	0.0	0	0	0
1156 Repl Svcs		65.0										
Extended operational hours at Napa and Klamath Airports	S SubCom	190.0	120.0	0.0	0.0	20.0	0.0	0.0	0.0	2	0	0
1001 Gen Fund		190.0										
Increase maintenance on the Park Highway for the Cantwell maintenance station	S SubCom	115.0	25.0	0.0	10.0	10.0	0.0	0.0	0.0	1	0	0
1001 Gen Fund		115.0										
			5,415.5	1,569.0	27.1	914.7	2,000.0	0.0	0.0	15	3	0
Southeast Region Highways and Aviation												
Increase GF for purchase of water sand and chemicals	S SubCom	23.0	0.0	0.0	0.0	23.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund		23.0										
Increase GF due to higher fuel costs	S SubCom	60.0	0.0	0.0	0.0	60.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund		60.0										
Increase GF due to rising cost of products constructed of steel	S SubCom	40.0	0.0	0.0	0.0	40.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund		40.0										
Increase GF for Gustavus Airport runway lighting utility costs	S SubCom	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund		20.0										
Add Federal Receipts to allow for TSA reimbursement for security at Gustavus Airport	S SubCom	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Repts		15.0										
Increase maintenance at Klamath Falls from 0.0	S SubCom	115.0	75.0	0.0	30.0	10.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund		115.0										

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Transportation & Public Facilities

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Imp
Highways, Aviation and Facilities												
Southeast Region Highways and Aviation												
Item position and funding for Transportation Security Admin bases	S SubCom	98.0	22.0	20.0	5.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		98.0										
Extended operational hours at Whangai and Palmerston airports	S SubCom	182.5	162.5	0.0	0.0	20.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		182.5										
AMD Increased fuel prices	S SubCom	25.6	0.0	0.0	0.0	25.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.6										
		641.1	321.5	20.0	70.0	249.6	0.0	0.0	0.0	3	0	0
Whittier Access & Tunnel												
Take industry requests for additional Whittier tunnel services	S SubCom	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1108 Sub Prog		20.0										
		20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
		9,672.9	1,144.4	42.1	2,304.4	5,682.0	0.0	0.0	0.0	26	4	0
*** Appropriation 011 Transfer ***												
International Airports												
Anchorage Airport Administration												
Add IARF to annual maintenance sampling contract	S SubCom	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	2	0
1027 Airport		200.0										
		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	2	0
Anchorage Airport Facilities												
AMD Utility cost & usage increases and contractual costs	S SubCom	2,007.9	0.0	0.0	2,007.9	0.0	0.0	0.0	0.0	0	0	0
1027 Airport		2,007.9										
		2,007.9	0.0	0.0	2,007.9	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Field and Equipment Maintenance												
Change funding for the City of Anchorage	S SubCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Airport		0.0										
1068 City Highw		-10.0										
Add IARF to include and manage separate resources at field operations	S SubCom	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1027 Airport		200.0										
AMD Field Maintenance Contract and fuel costs and other costs	S SubCom	418.1	0.0	0.0	418.1	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Transportation & Public Facilities

International Airports

Anchorage Airport Field and Equipment Maintenance

1027 IntAirport 419.1

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PF1	PPT	Imp
		419.1	0.0	0.0	419.1	0.0	0.0	0.0	0.0	0	0	0

Anchorage Airport Operations

AVD Assume parking operations and bag handling

S SubCom

Inc

		2,580.0	0.0	0.0	2,580.0	0.0	0.0	0.0	0.0	0	0	0
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1027 IntAirport 2,580.0

		2,580.0	0.0	0.0	2,580.0	0.0	0.0	0.0	0.0	0	0	0
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Fairbanks Airport Administration

Delete Administrative Clerk II

S SubCom

Dec

		-91.8	91.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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1027 IntAirport 91.8

Decrement clerical position Fairbanks parking

S SubCom

Dec

		-52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1027 IntAirport 52.0

AVD Restore clerical position for business development efforts

S SubCom

Inc

		53.0	0.0	0.0	53.0	0.0	0.0	0.0	0.0	1	0	0
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1027 IntAirport 50.0

		-91.8	-37.4	0.0	53.0	0.0	0.0	0.0	0.0	0	0	0
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Fairbanks Airport Facilities

Delete savings from employee rehirement

S SubCom

Dec

		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1027 IntAirport 1.0

AVD Increase in electricity and heating for lights

S SubCom

Inc

		204.8	0.0	0.0	204.8	0.0	0.0	0.0	0.0	0	0	0
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1027 IntAirport 204.8

		201.8	-1.0	0.0	204.8	0.0	0.0	0.0	0.0	0	0	0
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Fairbanks Airport Field and Equipment Maintenance

AVD Increase in maintenance for lights

S SubCom

Inc

		77.7	0.0	0.0	77.7	0.0	0.0	0.0	0.0	0	0	0
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1027 IntAirport 77.7

		77.7	0.0	0.0	77.7	0.0	0.0	0.0	0.0	0	0	0
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Fairbanks Airport Operations

Delete Housekeeping II

S SubCom

Dec

		-97.1	97.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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1027 IntAirport 97.1

		-97.1	97.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Transportation & Public Facilities

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Fairbanks Airport Safety												
Debate on cost personal services funding	S SubCom	-43.9	-43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 44Airport		43.9										
AWD Increase in cost of unloading gasoline for airports light duty vehicles	S SubCom	41.2	0.0	0.0	0.0	41.2	0.0	0.0	0.0	0	0	0
1027 44Airport		41.2										
			-20.7	-43.9	0.0	0.0	41.2	0.0	0.0	0	0	0
			5,220.7	149.6	0.0	5,841.1	41.2	0.0	0.0	-1	0	0
*** Appraisal on Difference ***												
Alaska Marine Highway System												
Marine Vessel Operations												
AWD Additional marine services	S SubCom	4,100.0	2,490.1	9.8	207.6	1,312.1	0.0	0.0	0.0	1	0	0
1076 Marine Hwy		4,100.0										
Direct appropriation of state subsidy to Marine Highway System	S SubCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55,885.4										
1076 Marine Hwy		55,885.4										
			4,100.0	2,490.1	9.8	207.6	1,312.1	0.0	0.0	0	0	0
Reservations and Marketing												
Increased marketing campaign for AMHS	S SubCom	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		500.0										
AWD Transfer to Vessel Operations Management to support marketing activities	S SubCom	-48.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		48.8										
AWD Debate Administration Clerk in duties (not re-organized)	S SubCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	1	0	0
			451.2	0.0	0.0	500.0	0.0	0.0	0.0	1	0	0
Marine Shore Operations												
AWD Ferry Terminal Assistants to support and Vehicle Ferry (FVF) operations in Southwest Alaska	S SubCom	109.5	109.5	0.0	0.0	0.0	0.0	0.0	0.0	1	1	1
1076 Marine Hwy		109.5										
increase in funding for personnel changes to support FVF operations in Southwest Alaska	S SubCom	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		41.6										
			151.1	151.1	0.0	0.0	0.0	0.0	0.0	1	1	1

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Transportation & Public Facilities

Vessel Operations Management

AMD: Transfer from Reconciliation & Marketing to support marketing studies

1376 Marine Hwy 46.6

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Imp
S SubCom	Trn	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
		46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		4,951.1	2,811.4	0.0	181.6	1,117.3	0.0	0.0	0.0	2	1	0
**** Agency Difference ****		22,538.8	5,859.0	81.4	9,571.1	7,017.3	0.3	0.0	0.0	19	7	0
***** Difference - All Agencies *****		22,538.8	5,899.6	81.4	9,571.1	7,017.3	0.0	0.0	0.0	19	7	0

Wordage Report - FY 2006 Operating Budget - Senate Structure

Agency: Department of Transportation & Public Facilities

Gov Ancl House S
SubCom

Administration and Support Transportation Mgmt & Security

Intent

It is the intent of the Legislature that the DOT&PF establish a formal equipment operator training and certification program and adopt common business rules with the goal of reducing accidents and preventable damage to equipment. The successful implementation of this program must show measurable reductions in damage repair and accidents by June 1, 2006.

X

Intent

It is the intent of the Legislature that the DOT&PF adopt an Integrated Vegetation Management approach for controlling problem and invasive plants 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.

X

Highways/Aviation & Facilities Central Highways and Aviation

Intent

It is the intent of the Legislature that the DOT&PF provide a cost report identifying the savings on abrasives and road maintenance hours by using the anti-icing agents on specific road miles compared to the increased costs of chemical use.

X

Northern Highways & Aviation

Intent

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.

X

Wordage Report - FY 2006 Operating Budget - Senate Structure

Agency: Department of Transportation & Public Facilities

	<u>Gov</u>	<u>House</u>	<u>S.</u> <u>SubCom</u>
Southeast Highways & Aviation			
<u>Conditional Language</u>			
The amounts allocated for highways and aviation shall lapse into the general fund on August 31, 2006.		X	X
<u>Intent</u>			
The amounts allocated for highways and aviation shall lapse into the general fund on August 31, 2006.	X		
Whittier Access & Tunnel			
<u>Conditional Language</u>			
The amount allocated for Whittier Access and Tunnel includes the unexpended and unobligated balance on June 30, 2005, of the Whittier Tunnel toll receipts collected by the Department of Transportation and Public Facilities under AS 19.05.040(11).		X	X
<u>Intent</u>			
The amount allocated for Whittier Access and Tunnel includes the unexpended and unobligated balance on June 30, 2005, of the Whittier Tunnel toll receipts collected by the Department of Transportation and Public Facilities under AS 19.05.040(11).	X		
International Airports			
FIA Facilities			
<u>Conditional Language</u>			
The amount appropriated by this appropriation includes \$206,800 of International Airport Revenue Funds that may be used only for fuel costs.		X	
FIA Field & Equipment Maint			
<u>Conditional Language</u>			
The amount appropriated by this appropriation includes \$77,700 of International Airport Revenue Funds that may be used only for fuel costs.		X	

Wordage Report - FY 2006 Operating Budget - Senate Structure

Agency: Department of Transportation & Public Facilities

Gov Anx House S
SubCom

FIA Safety

Conditional Language

The amount appropriated by this appropriation includes \$43,200 of International Airport Revenue Funds that may be used only for fuel costs.

X

Marine Highway System

Reservations and Marketing

Intent

It is the intent of the Legislature that the Department of Transportation and Public Facilities establish a clear performance measure for this marketing program and establish a tracking system that will record the increase in revenues generated by this appropriation."

X

UNIVERSITY

SENATE FINANCE COMMITTEE
4/13/2005 COMMITTEE ACTION

Bill Number	HB 67		
Amendment	UNV #1		
Motion	adopt		
<u>Motion by</u>	Wilken		
<u>Objection by</u>	Wilken		
Removed	✓		
<u>Second Objection by</u>	Stedman		
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Sledman			✓
Senator Bunde		—	
Senator Dyson			✓
Senator Hoffman	✓		
Senator Olson	✓		
Co-Chair Wilken	✓		
Co-Chair Green			✓
<u>Tally</u>			
Yea	3		
Nay	3		
Absent	1		
<u>MOTION</u>	FAIL		

COURT

SENATE FINANCE COMMITTEE
4/14/2005 COMMITTEE ACTION

Bill Number	HB 67		
Amendment	CRT #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 Dyson			
Senator Hoffman			
Senator Olson			
Senator Stedman			
Senator Bunde			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	Pass		

CRT #1

AMENDMENT TO SCS CSHB 67 (FIN)

Offered in the Senate Finance Committee by: Senator Green

AGENCY: Alaska Court System
APPROPRIATION: Judicial Council
ALLOCATION: Judicial Council

DELETE: 2.0 Permanent full-time positions

The decrement to the Judicial Council stated: "Personal services reduction to staff" but did not include the reduction of one Research Analyst and one Staff Attorney as stated in the intent language.

ALASKA STATE LEGISLATURE



Interim:
600 East Railroad Avenue
Wasilla, Alaska 99654
(907) 376-3370
(907) 376-3157 Fax

Session:
State Capitol
Juneau, Alaska 99801-1182
(907) 465-6600
(907) 465-3805 Fax

SENATOR LYDA GREEN

FY 06 OPERATING BUDGET REQUEST: ALASKA COURT SYSTEM

The Senate Finance Subcommittee on the Court System's FY 06 Operating Budget met April 6, 2005, and adopted the attached recommendations as shown on the summary and transaction sheets prepared by the Legislative Finance Division. The overall Court System FY 06 budget recommendation is \$2671.7 below the Governor's requested amount and an increase of approximately \$2089.8 above the FY 06 Base. The following actions were taken to arrive at this recommendation:

Court Component

FY 05 Management Plan \$57,812.3
FY 06 GF Funding Request \$62,331.1
FY 06 Senate Subcommittee Close-out \$59,945.4

Increment Accepted

Funding Required for Positions Approved in the FY 05 Budget
Experience Pay for Deputy Clerk Positions
Increased Utility Costs
Upgrade Bethel Magistrate to Bethel District Court Judge
Mental Health Wellness Court (MHTAAR)
Adult Guardianship and Caregiver Mediation Pilot Project (MHTAAR)
Federal Grant Funding Increase
Other Grant Funding Increase
Increased Authority for Statutory Designated Receipts
Drug/DUI Case Manager
Anchorage Court - Boney Janitorial

Increment Modified

New Positions within the Trial Courts
Life-Cycle Replacement of Computer Systems
Staff Development & Sustained System's Training
Lease Expenses in Bethel, Unalaska, Unalakleet and Homer

Increment Denied

2% Salary Increase for Non-Union State Employees
Expand Court's Salary Schedule to Include "G" Step
Increased Hourly Pay for Court-Appointed Attorneys
Bethel Court Security Screening
Increased Lease Expense in Emmonak

Juror Process Enhancement
PERS Rate Increase
Workstations, Office Equipment and Replacement Furniture

Alaska Judicial Council Component

FY 05 Management Plan \$753.2
FY 06 GF Funding Request \$962.3
FY 06 Senate Subcommittee Close-out \$682.8

Increment Accepted

Increased Costs for Judicial Selection and Judicial Retention
Employer Provided Benefits

Increment Modified

Personal Services—subcommittee eliminated two staff positions (see intent language)

Increment Denied

2% Salary Increase for Non-Union Employees
Baseline Recidivism for Alaska Offenders
Personal Services Underfunding
Computer Network and Website Maintenance

Alaska Commission on Judicial Conduct Component

FY 05 Management Plan \$251.2
FY 06 GF Funding Request \$267.7
FY 06 Senate Subcommittee Close-out \$263.2

Increment Accepted

Office Space Rent

Increment Denied

2% Salary Increase for Non-Union State Employees

Intent Language Adopted:

- (1) It is the intent of the legislature that all agencies of the Judicial Branch work with the Office of Management and Budget in order to bring their Missions and Measures into compliance with the philosophy and format recommended by OMB.
- (2) It is the intent of the legislature that the Judicial Council delete PCNs 410010 (Research Analyst) and 410003 (Staff Attorney) in order to comply with reduced appropriations in this allocation.

Senator Lyda Green, Chair

Senator Ralph Seekins

Senator Gretchen Guess

Agency Totals - FY 2006 Operating Budget - Senate Structure

Numbers Only

Agency: Alaska Court System

	<u>05MARPIn</u>	<u>F-01 Base</u>	<u>GovAid</u>	<u>05- FLES</u>	<u>S-SubCom</u>	<u>05MARPIn to S-SubCom</u>		<u>Adj. Base to S-SubCom</u>		<u>GovAid to S-SubCom</u>	
Totals for Agency	60,149.4	61,223.8	65,985.3	63,313.6	63,313.6	3,164.2	5.3 %	2,029.8	3.4 %	-2,671.7	-4.0 %
<u>Objects of Expenditure</u>											
Personal Services	45,463.8	46,304.4	49,401.4	47,380.0	47,380.0	1,916.2	4.2 %	625.6	1.4 %	-2,024.4	-4.1 %
Travel	1,036.2	1,061.2	1,167.1	1,135.1	1,135.1	98.9	0.5 %	81.0	0.0 %	-12.0	-2.2 %
Services	12,299.2	11,108.8	12,722.0	12,306.0	12,306.0	6.0	0.1 %	1,197.2	10.0 %	-416.0	-3.3 %
Commodities	86.1	1,875.3	2,156.9	1,983.4	1,983.4	1,117.3	129.0 %	108.1	5.8 %	-123.5	-8.0 %
Capital Outlay	484.1	484.1	534.1	509.1	509.1	25.0	5.2 %	25.0	5.2 %	-25.0	-4.7 %
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
F 1002 Fed Rcpts	716.0	716.0	1,466.0	1,466.0	1,466.0	750.0	104.7 %	750.0	104.7 %	0.0	0.0
G 1004 Gen Fund	58,589.4	58,863.8	61,315.3	60,461.6	60,461.6	2,024.2	3.5 %	999.8	1.7 %	-2,671.7	-4.2 %
O 1007 IA Rcpts	321.0	321.0	321.0	321.0	321.0	0.0	0.0	0.0	0.0	0.0	0.0
G 1037 GI/ST	222.8	222.8	222.8	222.8	222.8	0.0	0.0	0.0	0.0	0.0	0.0
O 1092 MHTAA/1	285.2	285.2	400.6	400.6	400.6	215.4	72.0 %	215.4	72.0 %	0.0	0.0
O 1108 Stat Desig	10.0	10.0	10.0	10.0	10.0	75.0	750.0 %	25.0	250.0 %	0.0	0.0
F 1133 USSD Admin	0.0	0.0	14.8	12.8	12.8	14.8	100.0 %	14.8	100.0 %	0.0	0.0

Agency Totals - FY 2006 Operating Budget - Senate Structure

Numbers Only

Agency: Alaska Court System

	<u>OSHAIFPA</u>	<u>All Base</u>	<u>GovAid</u>	<u>OS - PERS</u>	<u>S. SubCom</u>	<u>OSHAIFPA to S. SubCom</u>		<u>All Base to S. SubCom</u>		<u>GovAid to S. SubCom</u>	
<u>Positions</u>											
Perm Full Time	707	609	699	691	691	6	0.9 %	4	0.6 %	-6	-0.9 %
Perm Part Time	56	56	57	56	56	0		0		-1	-1.8 %
Temporary	27	27	31	29	29	2	2.4 %	2	2.4 %	-2	-6.5 %
<u>Funding Summary</u>											
General Funds	58,817.2	59,891.6	61,561.1	60,891.4	60,891.4	2,074.2	4.5 %	999.8	1.7 %	-2,671.7	-4.2 %
Federal Receipts	716.0	716.0	1,525.6	1,525.6	1,525.6	809.6	113.1 %	809.6	111.1 %	0.0	
Other	616.2	616.2	896.6	896.6	896.6	280.4	45.5 %	280.4	45.5 %	0.0	

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Alaska Court System

Alaska Court System

Trial Courts

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Imp
Review of Funding Required for Positions Approved in FY05	S SubCom	130.7	281.5	0.0	141.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		130.7										
Expenses Pay for Deputy Clerk Positions	S SubCom	227.3	227.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		227.3										
Increase in Utility Costs	S SubCom	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		85.0										
Add Drug DUI Case Manager	S SubCom	89.3	89.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		89.3										
1.7m Cycle Replacement of Computer Systems	S SubCom	131.0	0.0	0.0	0.0	100.0	25.0	0.0	0.0	0	0	0
1004 Gen Fund		131.0										
Increase Lease Expenses on Rental of Hardware (plus \$275)	S SubCom	149.5	0.0	0.0	149.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		149.5										
2 customer service clerk positions	S SubCom	103.0	103.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		103.0										
AMU Upgrade (Senior Magistrate position in District Court Judge)	S SubCom	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.2										
Staff (Judge and Clerk) Systems Training	S SubCom	70.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.0										
Mental Health Workers Grants	S SubCom	18.1	18.1	0.0	74.9	0.0	0.0	0.0	0.0	0	0	1
1004 MHAAR		18.1										
Adult Guardianship and Capacity Mediators Pilot Project	S SubCom	100.3	91.1	5.4	11.4	1.5	0.0	0.0	0.0	0	0	1
1004 MHAAR		100.3										
Reduce Court Funding Increase	S SubCom	210.0	0.0	0.0	89.0	0.0	0.0	0.0	0.0	0	0	2
1004 Gen Fund		210.0										
Lower Court Funding Increase	S SubCom	24.0	0.0	1.0	23.0	0.0	0.0	0.0	0.0	0	0	2
1004 Gen Fund		24.0										
AMU and issued Authority for Grants, Designated Program	S SubCom	93.0	0.0	0.0	93.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		93.0										
AMU Transfer of Personal Services Funding from District Court	S SubCom	61.0	0.0	0.0	61.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		61.0										
			2,105.4	709.9	21.4	1,411.1	100.0	24.0	0.0	1	0	2

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between AdJ Base and S SubCom

Agency: Alaska Court System

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Administration and Support												
<i>New Positions to Address Additional Responsibilities in Administration</i>												
1131 CS&D Admin	Inc	59.6	55.0	0.0	0.0	4.6	0.0	0.0	0.0	1	0	0
		59.6	55.0	0.0	0.0	4.6	0.0	0.0	0.0	1	0	0
*** Appropriation Difference ***		2,165.0	810.4	25.4	1,115.1	108.1	29.0	0.0	0.0	4	0	2
Commission on Judicial Conduct												
<i>Increase in Office Space Rent</i>												
1004 Gen Fund	Inv	8.5	0.0	0.0	8.5	0.0	0.0	0.0	0.0	0	0	0
		8.5	0.0	0.0	8.5	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		8.5	0.0	0.0	8.5	0.0	0.0	0.0	0.0	0	0	0
Judicial Council												
<i>Increased Costs for Judicial Salaries and Judicial Retirement</i>												
1004 Gen Fund	Inv	81.6	0.0	0.0	73.6	0.0	0.0	0.0	0.0	0	0	0
<i>Personal services reduction to staff</i>												
1004 Gen Fund	Dec	-145.3	-145.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-83.7	-145.3	0.0	73.6	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		-83.7	-145.3	0.0	73.6	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****		2,081.3	675.4	25.4	1,197.2	108.1	29.0	0.0	0.0	4	0	2
***** Difference - 2005 Budget *****		2,089.8	676.6	25.4	1,197.2	108.1	29.0	0.0	0.0	4	0	2

LEGISLATURE

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Legislature

Budget and Audit Committee

Legislative Audit

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Trng
Align funding with anticipated expenditures	S SubCom	0.0	281.9	0.0	281.9	20.0	-20.0	0.0	0.0	0	0	0
Remove carry forward for Legislative Act II Sec 46(b), Ch 159, SLA 2001 (SR283)	S SubCom	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
100M Gen Fund		-200.0										
		-200.0	-281.9	0.0	281.9	20.0	-20.0	0.0	0.0	0	0	0

Ombudsman

Add Investigator and Intake Officer in Juneau	S SubCom	Inc	180.4	178.0	1.5	5.2	4.2	0.0	0.0	0.0	1	1	0
100M Gen Fund			173.9										
Adjust to match budget request	S SubCom	MAAdj	-20.4	-7.8	1.0	-11.6	0.0	0.0	0.0	0.0	0	0	0
100M Gen Fund			-20.4										
Reduce income of the an Investigator and Intake Officer in Juneau	S SubCom	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0	
100M Gen Fund			-75.0										
		65.6	95.2	1.5	6.1	4.2	0.0	0.0	0.0	0	0	0	

Legislative Finance

Delete vacant positions	S SubCom	FinAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-9	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-9	0

Committee Expenses

Reorganize journal orders	S SubCom	LIT	0.0	0.0	0.0	0.0	10.0	-10.0	0.0	0.0	0	0	0
Remove portion of appropriation for Recycled Water and NG 2177 Acquisitions (Sec 62(a) Ch R2 SLA 2001)	S SubCom	Dec	-52.7	0.0	0.0	-52.7	0.0	0.0	0.0	0.0	0	0	0
100M Gen Fund			-52.7										
		-52.7	0.0	0.0	-52.7	10.0	-10.0	0.0	0.0	0	0	0	

Legislature State Facilities Rent

Support Storage Rental Cost and Increased Facility Rent	S SubCom	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
100M Gen Fund			20.0										
Reduce lease costs	S SubCom	Dec	-9.8	0.0	0.0	-9.8	0.0	0.0	0.0	0.0	0	0	0
100M Gen Fund			-9.8										
		10.2	0.0	0.0	10.2	0.0	0.0	0.0	0.0	0	0	0	

*** Appropriation Difference ***

-107.0	-181.7	1.5	210.0	14.2	-13.0	0.0	0.0	0	-9	0	0
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Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Legislature

Legislative Council

Salaries and Allowances

Increase in pension per diem rate, partially offset by reduction in travel (long-term per diem and allowances)

1004 Gen Fund 104.9

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
S SubCom	inc	104.9	44.5	151.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		104.9	44.5	151.4	0.0	0.0	0.0	0.0	0.0	0	0	0

Administrative Services

Fund source switch to reflect unbudgeted activity

1004 Gen Fund 2.0
1005 GF/Prgr 0.5
1007 LA/Rpts -2.5

Increase in Dept. of Administration rate for FPR (cost of PPT employees added)

1004 Gen Fund 72.0

Reorganization costs, increase in lease and fuel costs, and other employee compensation

1004 Gen Fund 151.8

S SubCom	Fin/Obj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
S SubCom	inc	72.0	0.0	0.0	27.0	0.0	0.0	0.0	0.0	0	0	0
S SubCom	inc	151.8	85.6	0.0	51.9	154.3	-140.0	0.0	0.0	0	0	0
		223.8	85.6	0.0	121.9	154.3	-140.0	0.0	0.0	0	0	0

Session Expenses

Fund source switch to reflect unbudgeted activity

1004 Gen Fund 26.7
1005 GF/Prgr 1.5
1007 LA/Rpts 31.8

Reflect change and type of employees

1004 Gen Fund 29.1

Reorganization and costs

1004 Gen Fund 0.0

S SubCom	Fin/Obj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
S SubCom	inc	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
S SubCom	lit	0.0	0.0	0.0	-10.0	90.0	-80.0	0.0	0.0	0	0	0
		29.1	29.1	0.0	-10.0	90.0	-80.0	0.0	0.0	0	0	0

Council and Subcommittees

Reverse bill (to be pending for Alaska) and motion infrastructure (policy by House) 10/21/05

1004 Gen Fund 54.0

Reverse carry forward for CSIS Annual Mtg Expenses Sec. 5(a)(1) Ch 42 S(A 2003) and Sec. 81(a) Ch 155 S(A 2002) (paper copy)

1004 Gen Fund 472.4

S SubCom	Obj	54.0	54.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	1	0
S SubCom	obj	472.4	4.8	0.0	44.8	0.0	0.0	0.0	0.0	0	0	0
		526.4	58.8	-10.0	44.8	0.0	0.0	0.0	0.0	0	1	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Legislature

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPI	Temp
Legal and Research Services												
Recognition of account credits	S SubCom	0.0	0.0	0.0	-15.5	21.5	-6.0	0.0	0.0	0	0	0
Reclassify two employees and fund merit increases	S SubCom	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.5										
		20.5	20.5	0.0	-15.5	21.5	-6.0	0.0	0.0	0	0	0
Select Committee on Ethics												
Fund merit increase and benefit costs	S SubCom	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
		1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of Victims Rights												
Switch services from PFD General Funds to General Funds	S SubCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		119.6										
1174 PFD Fund		-119.6										
Align line items with anticipated expenditures	S SubCom	0.0	62.5	3.4	-72.0	6.0	0.0	0.0	0.0	0	0	0
		0.0	62.5	3.4	-72.0	6.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		-149.0	101.5	101.1	-119.4	271.0	-226.0	0.0	0.0	0	1	0
Legislative Operating Budget												
Legislative Operating Budget												
Increase in lease costs	S SubCom	129.1	0.0	0.0	129.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		129.1										
Reassign assets and codes	S SubCom	0.0	0.0	0.0	0.0	75.0	-75.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	75.0	-75.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		129.1	0.0	0.0	129.1	75.0	-75.0	0.0	0.0	0	0	0
**** Agency Difference ****		-166.9	201.2	105.4	-16.1	181.0	-131.0	0.0	0.0	0	11	0
***** Difference - An Agency *****		-166.9	201.2	105.4	-16.1	181.0	-131.0	0.0	0.0	0	11	0

LANGUAGE

SENATE FINANCE COMMITTEE
4/14 / 2005 COMMITTEE ACTION

Bill Number	HB 67		
Amendment	Lang #1		
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 Hoffman			
Senator Olson			
Senator Sledman			
Senator Bunde			
Senator Dyson			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	Pass		

SENATE FINANCE COMMITTEE
4/14/2005 COMMITTEE ACTION

Bill Number	HB 07	
Amendment	LANG #1	
Motion	re-scind	
<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	Rescinded	

LANG#1

AMENDMENT TO SCS CSHB 67 (FIN)

Offered in the Senate Finance Committee by: Gary Wilken

DELETE Section 15

Explanation:

A change regarding use of student loan origination fees took effect on June 17, 2004. CSSB 277(FIN) section 6 revised AS 14.43.120(u) to remove a "subject to appropriation" clause before fees could be used by the ASLC. According to Alaska Commission on Postsecondary Education Director Diane Barrans, section 15 is no longer required.

SENATE FINANCE COMMITTEE
4/14/2005 COMMITTEE ACTION

Bill Number	HB 67		
Amendment	LANG #2		
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		

LANG#2

AMENDMENT TO SCS CSHB 67(FIN)

Offered in the Senate Finance Committee by SEN. WILKEN

Section 19(K) is amended as to read as follows:

(k) The sum of \$3,569,200 [\$3,469,200] is appropriated to the election fund required by the federal Help America Vote Act from the following sources in the amount stated:

General Fund Match	\$469,200
Federal Receipts	<u>3,100,000</u> [3,000,000]

Explanation: This amendment will allow the Division of Elections to receive a second federal Department of Health and Human Services grant to help improve polling place access and voter participation from voters with a full range of disabilities.

SENATE FINANCE COMMITTEE
4/14/2005 COMMITTEE ACTION

Bill Number	HB 67		
Amendment	LANG #3		
Motion	adopt		
<u>Motion by</u>	Dyson		
<u>Objection by</u>	Wilken		
Removed	✓		
<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		

LANG #3

AMENDMENT TO SCS CSIB 67 (FIN)

Offered in the Senate Finance Committee by: Senators Dyson + Green

Add the following subsection to Section 14

The sum of \$250,000 is appropriated from the general fund to the Department of Education and Early Development for the fiscal year ending June 30, 2006, for payment as grants to each school district that operates a charter school with an average daily membership of 150 or less for support of those charter schools in those districts. The amount appropriated for grants by this section is to be allocated among eligible school districts in the proportion that the average daily membership of eligible charter schools in a district bears to the total average daily membership of all eligible charter schools in all school districts that operate an eligible charter school.

MENTAL HEALTH

SENATE FINANCE COMMITTEE
4/14/2005 COMMITTEE ACTION

Bill Number	HB 66		
Amendment	MH #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 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		

MH #1

Offered by: Senator Green

CSHB 66(FIN) – Mental Health Capital

Agency: Department of Health and Social Services

DELETE

Project: Alaska Psychiatric Institute Automation Project (HD 17-32)

Fund Source Amount

Bond Funds 2000 \$674,200 (Amerada Hess Bond Proceeds)

ADD

Project: Alaska Psychiatric Institute Automation Project (HD 17-32)

Fund Source Amount

Gen Fund MH 1003 \$674,200

Agency: Department of Health and Social Services

DELETE

Project: Crisis Treatment Facility – Phase 2 (HD 17-32)

Fund Source Amount

Bond Funds 2000 \$2,500,000 (Amerada Hess Bond Proceeds)

ADD

Project: Crisis Treatment Facility – Phase 2 (HD 17-32)

Fund Source Amount

Alcohol Fund 1180 \$2,500,000

Agency: Department of Health and Social Services

DELETE

Project: Deferred Maintenance and Accessibility Improvements (HD 99)

Fund Source Amount

Bond Funds 2000 \$150,000 (Amerada Hess Bond Proceeds)

ADD

Project: Deferred Maintenance and Accessibility Improvements (HD 99)

Fund Source Amount

Gen Fund MH 1003 \$150,000

Explanation:

It is currently unclear the outcome of the bills proposed to issue bonds secured by the Amerada Hess Settlement revenue stream. General funds are substituted in these projects until such time as it becomes more apparent.

SENATE FINANCE COMMITTEE
4/4/2005 COMMITTEE ACTION

Bill Number	HB 66		
Amendment	MH #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 Olson			
Senator Stedman			
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	Pass		

MH #2

AMENDMENT TO SCS CSHB 66(FIN)

Offered in the Senate Finance Committee by: Senator Green

DELETE Section 7

Explanation:

Given the timing of operating and capital appropriation decision making, standard practice for capital projects in the Mental Health Bill has been to make them all subject to Conference Committee action. This amendment removes the API Asbestos Abatement project which is contained in the House version of the bill, thereby making it an item for Conference Committee consideration.

Sec 7. D.H.S.S.
R2 \$ 3mil
Pg 14 Lines
3-6