

HB

300 / 302

CLOSE-

OUT

BACKUP

<target><bill>HB 300</bill><subject>HB 300-302 CLOSEOUT
BACKUP</subject><comm>SF26</comm></target>

SENATE FINANCE COMMITTEE REPORT

DATE: 3/12/10

FURTHER:

DATE TURNED
IN TO OFFICE: _____

Finance Committee considered CS FOR HOUSE BILL NO. 302(FIN)

HB 302 APPROP: MENTAL HEALTH BUDGET

"An Act making appropriations for the operating and capital expenses of the state's integrated comprehensive mental health program; and providing for an effective date."

and recommends:

- be replaced with SCS or CS HB 302 (FIN)
- adopt previous SCS or CS _____
- attached amendment(s)
- adopt _____ Letter of Intent
- further referral to _____ Committee

SENATE BILL:
 Same Title
 New Title

HOUSE BILL:
 Same Title
 Technical Title Change
 New Title w/ SCR # _____


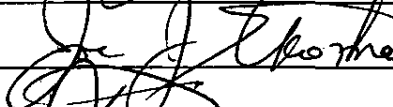
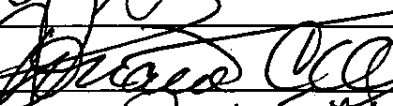


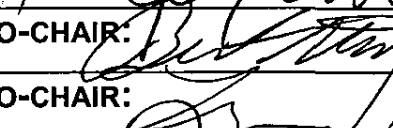
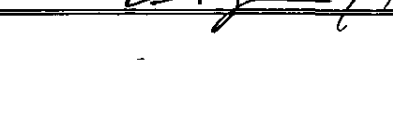
NEW FISCAL NOTE(S):

Department	Date	Fiscal	Indet.	Zero	FN#

PREVIOUS FISCAL NOTE(S):

Department	Date	Fiscal	Indet.	Zero	FN#

APPROPRIATION - no fiscal note

SIGNATURES AND RECOMMENDATIONS:	PRINTED LAST NAME	Do PASS	Do NOT PASS	NO REC	AMEND
	Huggins	<input checked="" type="checkbox"/>			
	Thomas	<input checked="" type="checkbox"/>			
	Egan	<input checked="" type="checkbox"/>			
	Olson	<input checked="" type="checkbox"/>			
	ELLIS	<input checked="" type="checkbox"/>			
CO-CHAIR: 	Egan	<input checked="" type="checkbox"/>			
CO-CHAIR: 	Hoffman	<input checked="" type="checkbox"/>			

SENATE FINANCE COMMITTEE REPORT

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Finance Committee considered CS FOR HOUSE BILL NO. 302(FIN)

HB 302 APPROP: MENTAL HEALTH BUDGET

"An Act making appropriations for the operating and capital expenses of the state's integrated comprehensive mental health program; and providing for an effective date."

and recommends:

- be replaced with SCS or CS HB 302 (FIN)
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SENATE BILL:	
<input type="checkbox"/>	Same Title
<input type="checkbox"/>	New Title
<hr/>	
HOUSE BILL:	
<input type="checkbox"/>	Same Title
<input type="checkbox"/>	Technical Title Change
<input type="checkbox"/>	New Title w/ SCR # _____

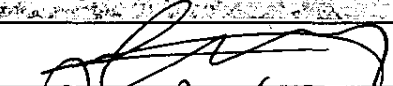
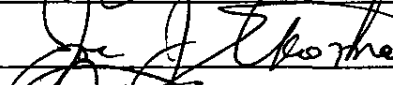

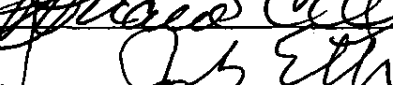
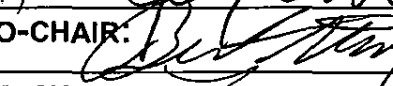


NEW FISCAL NOTE(S):

Department	Date	Fiscal	Indet.	Zero	FN#

PREVIOUS FISCAL NOTE(S):

Department	Date	Fiscal	Indet.	Zero	FN#

APPROPRIATION - no fiscal note

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	Huggins	<input checked="" type="checkbox"/>			
	Thomas	<input checked="" type="checkbox"/>			
	Egan	<input checked="" type="checkbox"/>			
	Olson	<input checked="" type="checkbox"/>			
	ELLIS	<input checked="" type="checkbox"/>			
CO-CHAIR: 	Strickland	<input checked="" type="checkbox"/>			
CO-CHAIR: 	Hoffman	<input checked="" type="checkbox"/>			

3/23 Log Am 300

**2010 Legislature - Operating Budget
Agency Summary - Senate Structure**

Numbers Only
Fund Groups: General Funds

Agency	[1] GAmDAdj	[2] H-Fu/TV	[3] Sen CS	[3] - [1] GAmDAdj to Sen CS	H-Fu/TV	[3] - [2] to Sen CS
Agency Budgets						
Administration	97,551.6	97,168.3	97,769.5	217.9	601.2	0.6 %
Commerce, Community & Econ Dev	68,856.2	69,375.3	68,887.3	31.1	-488.0	-0.7 %
Corrections	235,945.4	235,492.6	243,744.8	7,799.4	8,252.2	3.5 %
Education & Early Dev	68,171.9	68,951.9	68,771.9	600.0	-180.0	-0.3 %
Environmental Conservation	43,061.5	43,011.9	43,161.9	100.4	150.0	0.3 %
Fish and Game	70,480.5	69,156.0	71,003.6	523.1	1,847.6	2.7 %
Governor	26,639.4	26,739.4	26,739.4	100.0	0.0	
Health & Social Services	995,562.7	987,215.3	988,409.4	-7,153.3	1,194.1	0.1 %
Labor & Workforce Dev	63,382.1	62,219.6	63,187.1	-195.0	967.5	1.6 %
Law	59,238.1	57,723.4	58,238.1	-1,000.0	514.7	0.9 %
Military & Veterans Affairs	11,631.9	11,631.9	11,631.9	0.0	0.0	
Natural Resources	89,890.1	88,595.6	89,267.1	-623.0	671.5	0.8 %
Public Safety	146,871.9	146,846.7	147,046.7	174.8	200.0	0.1 %
Revenue	33,561.7	33,445.2	33,611.7	50.0	166.5	0.5 %
Transportation	299,316.7	298,146.3	296,392.6	-2,924.1	-1,753.7	-0.6 %
University of Alaska	640,989.7	638,673.0	640,973.0	-16.7	2,300.0	0.4 %
Alaska Court System	95,315.8	93,542.2	90,902.2	-4,413.6	-2,640.0	-2.8 %
Legislature	68,249.0	67,100.0	67,111.6	-1,137.4	11.6	
Total	3,114,716.2	3,095,034.6	3,106,849.8	-7,866.4	11,815.2	0.4 %
Statewide Total	3,114,716.2	3,095,034.6	3,106,849.8	-7,866.4	11,815.2	0.4 %
Funding Summary						
Unrestricted General (UGF)	2,449,813.6	2,437,871.9	2,450,712.2	898.6	12,840.3	0.5 %
Designated General (DGF)	664,902.6	657,162.7	656,137.6	-8,765.0	-1,025.1	-0.2 %

3/23 Wg. Fin 300

**2010 Legislature - Operating Budget
Agency Summary - Senate Structure**

Numbers Only

Agency	[1] Sen Sub	[2] Sen BPFC	[3] Sen CS	[4] Sub+BPFC	Sen CS to Sub+BPFC	[4] - [3]
Agency Budgets						
Administration	299,252.7	0.0	299,252.7	299,252.7		0.0
Commerce, Community & Econ Dev	164,750.5	-797.3	163,953.2	163,953.2		0.0
Corrections	260,980.9	0.0	260,980.9	260,980.9		0.0
Education & Early Dev	306,348.3	0.0	306,348.3	306,348.3		0.0
Environmental Conservation	75,647.1	36.9	75,684.0	75,684.0		0.0
Fish and Game	189,551.2	0.0	189,551.2	189,551.2		0.0
Governor	27,783.4	0.0	27,783.4	27,783.4		0.0
Health & Social Services	2,238,347.9	121.5	2,238,469.4	2,238,469.4		0.0
Labor & Workforce Dev	190,891.8	0.0	190,891.8	190,891.8		0.0
Law	84,183.4	0.0	84,183.4	84,183.4		0.0
Military & Veterans Affairs	48,448.9	0.0	48,448.9	48,448.9		0.0
Natural Resources	139,052.2	0.0	139,052.2	139,052.2		0.0
Public Safety	177,436.0	0.0	177,436.0	177,436.0		0.0
Revenue	244,770.1	0.0	244,770.1	244,770.1		0.0
Transportation	540,493.1	0.0	540,493.1	540,493.1		0.0
University of Alaska	849,917.7	0.0	849,917.7	849,917.7		0.0
Alaska Court System	94,139.1	0.0	94,139.1	94,139.1		0.0
Legislature	67,524.6	0.0	67,524.6	67,524.6		0.0
Total	5,999,518.9	-638.9	5,998,880.0	5,998,880.0		0.0
Statewide Total	5,999,518.9	-638.9	5,998,880.0	5,998,880.0		0.0
Funding Summary						
Unrestricted General (UGF)	2,443,435.7	7,276.5	2,450,712.2	2,450,712.2		0.0
Designated General (DGF)	659,971.0	-3,833.4	656,137.6	656,137.6		0.0
Other State Funds (Other)	1,033,138.4	-4,524.7	1,028,613.7	1,028,613.7		0.0
Federal Receipts (Fed)	1,862,973.8	442.7	1,863,416.5	1,863,416.5		0.0

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 New Title w/ SCR # _____


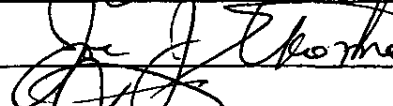
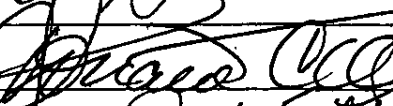



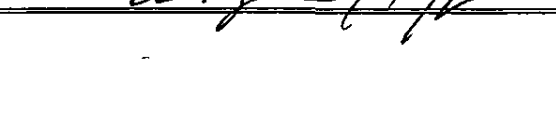
NEW FISCAL NOTE(S):

Department	Date	Fiscal	Indet	Zero	FN#

PREVIOUS FISCAL NOTE(S):

Department	Date	Fiscal	Indet	Zero	FN#

APPROPRIATION - no fiscal note

SIGNATURES AND RECOMMENDATIONS	PRINTED LAST NAME	DO PASS	DO NOT PASS	NO REC	AMEND
	Huggins	<input checked="" type="checkbox"/>			
	Thomas	<input checked="" type="checkbox"/>			
	Egan	<input checked="" type="checkbox"/>			
	Olson	<input checked="" type="checkbox"/>			
	ELLIS	<input checked="" type="checkbox"/>			
CO-CHAIR: 	[unclear]	<input checked="" type="checkbox"/>			
CO-CHAIR: 	Hoffman	<input checked="" type="checkbox"/>			

Legfin 300

2010 Legislature - Operating Budget
Allocation Compare - Senate Structure

Language Only
Differences Only

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community Assistance & Economic Development
Allocation: Community and Regional Affairs

	[1] H-Fu/TV	[2] Sen CS	[2] - [1] H-Fu/TV to Sen CS	[2] - [1] >999 %
Total	0.0	800.0	800.0	>999 %
<u>Objects of Expenditure</u>				
Personal Services	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	
Services	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	
Grants, Benefits	0.0	800.0	800.0	>999 %
Miscellaneous	0.0	0.0	0.0	
<u>Funding Sources</u>				
1004 Gen Fund (UGF)	0.0	800.0	800.0	>999 %
<u>Positions</u>				
Perm Full Time	0	0	0	
Perm Part Time	0	0	0	
Temporary	0	0	0	

2010 Legislature - Operating Budget
Allocation Compare - Senate Structure

Language Only
Differences Only

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
Allocation: Student and School Achievement

	[1] H-Fu/Tv]	[2] Sen CS	[2] - [1] H-Fu/Tv] to Sen CS
Total	960.0	0.0	-960.0 -100.0 %
<u>Objects of Expenditure</u>			
Personal Services	0.0	0.0	0.0
Travel	0.0	0.0	0.0
Services	960.0	0.0	-960.0 -100.0 %
Commodities	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0
<u>Funding Sources</u>			
1004 Gen Fund (UGF)	960.0	0.0	-960.0 -100.0 %
<u>Positions</u>			
Perm Full Time	0	0	0
Perm Part Time	0	0	0
Temporary	0	0	0

2010 Legislature - Operating Budget
Allocation Compare - Senate Structure

Language Only
Differences Only

Agency: Department of Law

Appropriation: Civil Division
Allocation: Oil, Gas and Mining

	[1] H-Fu/TV]	[2] Sen CS	[2] - [1] H-Fu/TV] to Sen CS	%
Total	750.0	0.0	-750.0	-100.0 %
<u>Objects of Expenditure</u>				
Personal Services	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	
Services	750.0	0.0	-750.0	-100.0 %
Commodities	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	
<u>Funding Sources</u>				
1004 Gen Fund (UGF)	750.0	0.0	-750.0	-100.0 %
<u>Positions</u>				
Perm Full Time	0	0	0	
Perm Part Time	0	0	0	
Temporary	0	0	0	

2010 Legislature - Operating Budget
Allocation Compare - Senate Structure

Language Only
Differences Only

Agency: Department of Natural Resources

Appropriation: Resource Development
Allocation: Gas Pipeline Implementation

	[1] H-Fu/TV	[2] Sen CS	[2] - [1] H-Fu/TV to Sen CS
Total	1,265.3	0.0	-1,265.3 -100.0 %
<u>Objects of Expenditure</u>			
Personal Services	0.0	0.0	0.0
Travel	0.0	0.0	0.0
Services	1,265.3	0.0	-1,265.3 -100.0 %
Commodities	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0
<u>Funding Sources</u>			
1004 Gen Fund (UGF)	1,265.3	0.0	-1,265.3 -100.0 %
1105 PF Gross (Other)	0.0	0.0	0.0
<u>Positions</u>			
Perm Full Time	0	0	0
Perm Part Time	0	0	0
Temporary	0	0	0

2010 Legislature - Operating Budget
Allocation Compare - Senate Structure

Language Only
Differences Only

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Tax Division

	[1] H-Fu/Tv]	[2] Sen CS	[2] - [1] H-Fu/Tv] to Sen CS
Total	150.0	0.0	-150.0 -100.0 %
<u>Objects of Expenditure</u>			
Personal Services	0.0	0.0	0.0
Travel	0.0	0.0	0.0
Services	150.0	0.0	-150.0 -100.0 %
Commodities	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0
<u>Funding Sources</u>			
1004 Gen Fund (UGF)	150.0	0.0	-150.0 -100.0 %
<u>Positions</u>			
Perm Full Time	0	0	0
Perm Part Time	0	0	0
Temporary	0	0	0

2010 Legislature - Operating Budget
Allocation Compare - Senate Structure

Language Only
Differences Only

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Natural Gas Commercialization

	[1] H-Fu/Tv]	[2] Sen CS	[2] - [1] H-Fu/Tv] to Sen CS
Total	465.0	0.0	-465.0 -100.0 %
<u>Objects of Expenditure</u>			
Personal Services	0.0	0.0	0.0
Travel	0.0	0.0	0.0
Services	465.0	0.0	-465.0 -100.0 %
Commodities	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0
<u>Funding Sources</u>			
1004 Gen Fund (UGF)	465.0	0.0	-465.0 -100.0 %
<u>Positions</u>			
Perm Full Time	0	0	0
Perm Part Time	0	0	0
Temporary	0	0	0

Hoffman

Senate Finance Subcommittee

Senator Hoffman
Subcommittee Chair
Room 518, Capital Building
Phone 465-4453 / Fax 465-4523
 Staff
 Tim Grussendorf



Subcommittee Members
 Sen. Bert Stedman *BS*
 Sen. Gary Stevens *GS*

Department of Fish & Game Recommendations

The Senate Finance Budget Subcommittee for the Department of Fish and Game submits an Operating Budget to the Senate Finance Committee for FY 11 as follows:

Fund Source	10 Mgt Plan	Gov Amd+	Sen Sub	Difference (G-S)
Unrestricted GF	57,219.8	58,058.0	59,955.6	1,897.6
Designated GF	11,502.3	12,421.5	11,047.0	(1,374.5)
Other	55,555.7	56,896.2	57,346.3	450.1
Federal Funds	56,836.2	61,602.3	61,202.3	(400.0)
TOTAL	181,114.0	188,978.0	189,551.2	573.2

Positions	10 Mgt Plan	Gov Amd	Sen Sub	Difference (G-S)
PFT	910	912	915	3
PPT	766	760	762	2
Temp	66	65	65	-

The Subcommittee held one meeting with the Department and took the following actions:

Budget Action

Accepted the Governor's amended proposal with the following adjustments and comments:

- Denied the Governor's request to consolidate the Commercial Fisheries division into one component.
- Denied \$400.0 of Wildlife's \$3.5 million federal funds increment request.

OTHER SUBCOMMITTEE ACTION

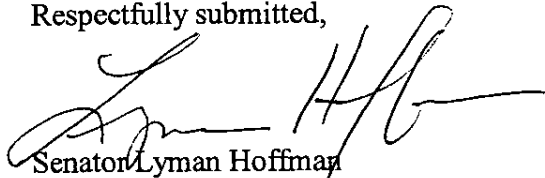
- **Commercial Fisheries Appropriation:** Cut \$924.4 of Test Fisheries Receipts from various Commercial Fisheries allocations to align Test Fisheries receipts authorization with anticipated expenditures. (See attached reports for details.)

- **SE Region:**
 - Added \$50.0 of GF to SE Region Fisheries Management for a collaborative effort with the industry and fishermen to better determine the SE Red King Crab biomass.
 - Added \$600.0 UGF for Southeast Region Stock Assessments, Monitoring, and Other Projects
- **Central Region:** Added \$523.0 of UGF and 1 PFT for Salmon Research and Management Projects
- **AYK Region:** Added \$400.0 of UGF and 3 pcns (2 PFTs and 1PPT) for Salmon Research and Management Projects.
- **Subsistence Division:**
 - Added \$84.6 of UGF for a F&G Regional Regulatory Program Assistant position in Bethel to coordinate local fish and game advisory committees.
 - Added \$260.0 of UGF for Yukon Chinook Salmon Disaster Research

Attached Reports

1. Agency Totals – FY 11 Operating Budget – Senate Structure
2. Appropriation/Allocation Summary (GF) – Senate Structure
3. Appropriation/Allocation Summary (all funds) – Senate Structure
4. Transaction Comparison (Adj. Base and Senate Subcom)
5. Transaction Comparison (Gov. Amd and Senate Subcom)
6. Wordage Report – FY 11 Operating Budget – Senate Structure
7. Transaction Comparison (House. and Senate Subcom)

Respectfully submitted,



Senator Lyman Hoffman
Senate Subcommittee Chair
March 18, 2010

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
300	Department of Fish and Game																								
302	All Dollars in Thousands																								
303	(Numbers Only)																								
304																									
305	Unrestricted GF	57,219.8	57,241.4	58,059.0	59,955.9	58,105.0				4.8%	4.7%	4.8%	3.3%	3.3%	3.3%										
306	Designated GF	11,502.3	11,570.2	12,421.5	11,047.0	11,047.0				-4.0%	-4.7%	-4.0%	-11.1%	-11.1%	-11.1%										
307	Other	55,555.7	55,838.9	56,896.2	57,346.3	57,346.3				3.2%	3.2%	3.2%	0.8%	0.8%	0.8%										
308	Federal Funds	56,838.2	56,838.9	58,838.9	61,802.3	60,483.9				7.7%	7.7%	7.7%	-0.6%	-0.6%	-0.6%										
309	Total	181,114.0	181,235.0	188,878.0	189,551.2	186,985.2				4.7%	4.5%	4.7%	0.3%	0.3%	0.3%										
310	Check (Emer #s from LFD reports)	181,114.0	181,235.0	188,878.0	189,551.2	186,985.2																			
311	Should equal zero																								
312																									
313	Funding Summary																								
314	General Funds Total	68,725.1	68,811.6	70,479.5	71,002.8	69,155.0				3.3%	3.2%	3.3%	0.7%	0.7%	0.7%										
315	Other	55,555.7	55,584.5	56,896.2	57,346.3	57,346.3				3.2%	3.2%	3.2%	0.8%	0.8%	0.8%										
316	Federal	56,838.2	56,838.9	58,838.9	61,802.3	60,483.9				7.7%	7.7%	7.7%	-0.6%	-0.6%	-0.6%										
317	Positions (Enter position counts from LFD reports)																								
318	PFTs	910	912	912	915	912				0.5%	0.3%	0.5%	0.3%	0.3%	0.3%										
320	PFTs	760	760	760	762	760				-0.5%	0.3%	-0.5%	0.3%	0.3%	0.3%										
321	Temp	66	66	66	65	65				-1.5%	0.0%	-1.5%	0.0%	0.0%	0.0%										
322	Total Positions	1742	1737	1737	1742	1742																			
323	Position Check (Should equal zero)																								
324																									
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330	Department of Fish and Game																								
331																									
332																									
333	Governor's increments, Decrements, and Fund Changes.																								
334	1	Commercial Fisheries	Commercial Fisheries	Fund Source Change from Federal to GF for the Yukon River Chinook Stock ID Project in the AYK Region																					
335	2	Commercial Fisheries	Commercial Fisheries	CIP Position Cost Authority to Support Alaska Sustainable Salmon Fund (AKSSF) Projects																					
336	3	Commercial Fisheries	Commercial Fisheries	Federal ARRA Authority to Support Algal Production at the Alutiq Pride Hatchery																					
337	4	Wildlife Conservation	Wildlife Conservation	Intensive Predator Management Field Operations																					
338	5	Wildlife Conservation	Wildlife Conservation	Federal Authority for Wildlife Population Assessment and Species Research																					
339	6	Wildlife Conservation	Wildlife Conservation	Endangered Species Act Listings Coordination																					
340	7	Wildlife Conservation	Wildlife Conservation	Change Fund Sources for Walrus Studies in the Chukchi Sea and the Pitman-Robertson Program Which Requires F&G Match																					
342																									
343																									
344																									
345																									

Prepared by: Tim Grussendorf
 Date: 18-Mar-10
 Time: 3:10pm
 Status: Final

Governor to Senate Subcommittee
 1,897.6 3.3%
 (1,374.5) -11.1%
 450.1 0.8%
 (400.0) -0.6%
 573.2 0.3%

Adj Base to Senate Subcommittee
 2,714.2 4.7%
 (523.2) -4.5%
 1,781.8 3.2%
 4,363.4 7.7%
 8,316.2 4.5%

FY10 Mgt Pin to Senate Subcommittee
 2,735.8 4.8%
 (455.3) -4.0%
 1,790.6 3.2%
 4,366.1 7.7%
 8,437.2 4.7%

House - Senate Amend+ Subcom
 59,955.9 58,105.0
 11,047.0 11,047.0
 57,346.3 57,346.3
 61,202.3 60,483.9
 189,551.2 186,985.2

523.1 0.7%
 450.1 0.8%
 (400.0) -0.6%

2,191.0 3.2%
 1,761.8 3.2%
 4,363.4 7.7%

2,280.5 3.3%
 1,790.6 3.2%
 4,366.1 7.7%

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 - 0.0%

5.0 0.5%
 (4.0) -0.5%
 (1.0) -1.5%

SUBCOMMITTEE					
Shaded Cells are NOT equal to the Governor's Budget Request					
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
2,714.2	523.2	1,761.8	4,363.4	7,219.4	
816.6	-	2,563.0	3,545.0	6,924.6	
-	851.3	(1,251.3)	816.4	418.4	
1,987.6	(1,374.5)	450.1	-	(123.6)	
816.6	-	2,563.0	3,545.0	6,924.6	
130.0	-	-	(130.0)	130.0	
-	-	500.0	-	500.0	
-	-	-	50.0	50.0	
250.0	-	-	-	250.0	
-	-	-	(3,100.0)	(3,100.0)	
238.6	-	-	-	238.6	
-	-	-	425.0	425.0	
-	-	(150.0)	-	(150.0)	
-	-	-	50.0	50.0	
-	-	-	(275.0)	(275.0)	
-	-	-	(50.0)	(50.0)	

#	Appropriation	Allocation	Description	Subcommittee Notes		Funding Information	Funding Multiplier	Gov PCNs	Sen PCNs
				Fund Code	Fed Rcpts				
1002		7,324.6				1	0	5	
1004		(130.0)				1	0	0	
1004		130.0				1	0	0	
1081		500.0				1	0	0	
1212		50.0				1	0	0	
1004		250.0				1	0	0	
1002		3,500.0				0.985714	0	0	
1004		236.6				1	0	0	
1002		425.0				1	0	0	
1018		(150.0)				1	0	0	
1024		50.0				1	0	0	
1081		(275.0)				1	0	0	
1108		(50.0)				1	0	0	

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SUBCOMMITTEE																									
Shaded Cells are NOT equal to the Governor's Budget Request																									
Unrestricted GF																									
Designated GF																									
Other State Funds																									
Federal																									
Total																									
Department of Fish and Game																									
Total Subcommittees Changes																									
Governor's Original Request																									
Accepted																									
Subcommittee's Additions																									
Total																									
#	Appropriation	Allocation	Description	Subcommittee Notes	Fund Code	Subcommittee Funding Information	Funding Multiplier	Gov PCNs	Sen PCNs	Fund Code	Subcommittee Funding Information	Funding Multiplier	Gov PCNs	Sen PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total	Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
325																									
326																									
327																									
328																									
329																									
330																									
331																									
332																									
333	Governor's Increments, Decrements, and Fund Changes.	Wildlife Conservation	AMD: Correct Fish and Game Fund Revenue Accounting for Sanctuary Access Permit Fees			1024 Fish/Game	1.4	0	5						816.6										
334						1194 &G NonDed	1.4	0	0																
335	Wildlife Conservation	Hunter Education	AMD: Correct Fish and Game Fund Revenue Accounting for Shooting Range Fees			1024 Fish/Game	1	0	0																
336						1194 &G NonDed	1	0	0																
337	Administration and Support	Administrative Services	AMD: Correct Fish and Game Fund Revenue Accounting for Commercial Crew Licenses			1024 Fish/Game	1	0	0																
338						1194 &G NonDed	1	0	0																
339	Administration and Support	State Subsistence	AMD: Inter-Agency Receipts Authority for the Donlin Creek Project from the Department of Natural Resources			1007 I/A Rcpts	1	0	0																
340						1018 EVOS Trust	1	0	0																
341	Habitat	Habitat	AMD: Federal Receipt Authority for Helmet Creek Diesel Spill			1002 Fed Rcpts	1	0	0																
342						1002 Fed Rcpts	1	0	0																
343																									
344	Other Subcommittees/Actions																								
345	Commercial Fisheries Region	Southeast Fisheries Mgmt	Test Fish Receipts	Align Test Fisheries receipts authorization with anticipated expenditures		1109 Test Fish	1	0	0																
346						1109 Test Fish	1	0	0																
347	Commercial Fisheries	Central Region Fisheries Mgmt	Test Fish Receipts	Align Test Fisheries receipts authorization with anticipated expenditures		1109 Test Fish	1	0	0																
348						1109 Test Fish	1	0	0																
349	Commercial Fisheries	AYK Region Fisheries Mgmt	Test Fish Receipts	Align Test Fisheries receipts authorization with anticipated expenditures		1109 Test Fish	1	0	0																
350						1109 Test Fish	1	0	0																
351	Commercial Fisheries	Westward Region Fisheries Mgmt	Test Fish Receipts	Align Test Fisheries receipts authorization with anticipated expenditures		1109 Test Fish	1	0	0																
352						1109 Test Fish	1	0	0																
353	Commercial Fisheries	Region Fisheries Mgmt	Appropriation Structure	Deny request for one Commercial Fisheries appropriation and allocation and continue historical six allocations																					
354																									
355	Commercial Fisheries	Southeast Region Fisheries Mgmt	Red King Crab Research	Collaborative effort with the industry and fishermen to better determine the SE red king crab biomass		1004 Gen Fund	1	0	0																
356						1004 Gen Fund	1	0	0																
357	Commercial Fisheries	Central Region Fisheries Mgmt	Southeast Region Stock Assessments, Monitoring, and Other Projects			1004 Gen Fund	1	0	0																
358						1004 Gen Fund	1	0	0																
359	Commercial Fisheries	Central Region Fisheries Mgmt	Salmon Research and Management Projects			1004 Gen Fund	1	0	0																
360						1004 Gen Fund	1	0	0																

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
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SUBCOMMITTEE											
Shaded Cells are NOT equal to the Governor's Budget Request											
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	Unrestricted GF	Designated GF	Other State Funds	Federal	Total	Unrestricted GF	Total
2,714.2	1,523.2	1,751.8	4,353.4	7,219.4	816.6	-	2,563.0	3,545.0	6,924.6	816.6	6,924.6
-	-	2,563.0	-	2,563.0	-	-	-	-	-	205.0	205.0
-	851.3	(1,251.3)	818.4	418.4	1,897.5	(1,374.5)	450.1	-	(123.6)	175.0	175.0
1,897.5	(1,374.5)	450.1	-	(123.6)	816.6	-	2,563.0	3,545.0	6,924.6	205.0	205.0
816.6	-	2,563.0	3,545.0	6,924.6	205.0	-	-	-	-	175.0	175.0
84.6	-	-	-	84.6	84.6	-	-	-	84.6	-	84.6
260.0	-	-	-	260.0	260.0	-	-	-	260.0	-	260.0

#	Appropriation	Allocation	Description	Subcommittee Notes	Fund Code	Subcommittee Funding Information	Funding Multiplier	Gov PCNs	Sen PCNs
8	Commercial Fisheries AYK Region Fisheries Mgmt	Salmon Research and Management Projects			1004	Gen Fund 7,324.6	1	0	5
10	Commercial Fisheries AYK Region Fisheries Mgmt	Fishery Biologist II and IV for Salmon Research and Management Projects for the AYK Region			1004	Gen Fund 175.0	1		2
11	Administration and Support	Fish and Game Boards and Advisory Committees	Add a F&G Regional Regulatory Program Assistant position in Bethel to coordinate local fish and game advisory committees		1004	Gen Fund 84.6	1		1
12	Administration and Support	State Subsistence	Yukon Chinook Salmon Disaster Research		1004	Gen Fund 260.0	1		

Senate Finance Subcommittee

Senator Hoffman
Subcommittee Chair
Room 518, Capital Building
Phone 465-4453 / Fax 465-4523
 Staff
 Tim Grussendorf



Subcommittee Members
 Sen. Albert Kookesh
 Sen. Gary Stevens

Office of the Governor Recommendations

The Senate Finance Budget Subcommittee for the Office of the Governor submits an Operating Budget to the Senate Finance Committee for FY 10 as Follows:

Fund Source	10 mgt. plan	Fy11 Gov Amd	Sen Sub	Sen to Gov
General Funds	\$22,485.0	\$ 26,639.4	\$ 26,639.4	-
Federal Funds	\$187.6	\$189.9	\$ 189.9	-
Other Funds	\$ 834.5	\$754.1	\$ 754.1	-

Positions	10 mgt plan	11 Gov Amd.	Sen. Sub	Sen to Gov
PFT	156	156	156	-
PPT	0	0	0	-
Temp	23	52	52	-

The Subcommittee held one meeting with the Department and took the following actions:

Budget Action

The Senate Finance Budget Subcommittee on the Office of the Governor submits an operating budget for FY11 as follows:

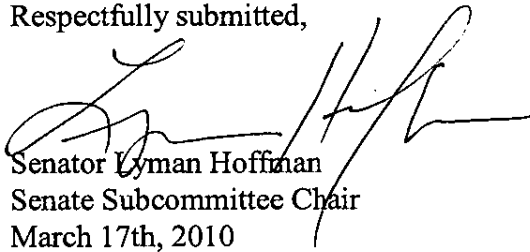
- The Sub-Committee budget authorizes no additional general funds than the Governor's Amended FY11 request.
- The FY11 subcommittee budget requests a total increment from FY11 Adjusted Base of \$3,845.0 general funds and 29 additional temporary employees described below.
- The Governor requested a status-quo budget for FY11 with two significant one-time increments and two minor increments associated with REAA.
- elections and redistricting. \$3,693.8 was requested along with 29 part time positions to run the 2010 elections. The amount of this funding is consistent with the prior election cycle.
- \$6,500.0 was requested for continuing in-state gas line work in the language section of the budget. As this has been an issue important to the legislature and perceptions differ

on the project, in the context of overall gas monetization activities, it is not funded in the subcommittee close-out report and will be considered along with all other FY11 gas-line appropriation requests in the Standing Committee.

Attached Reports

1. Agency Totals – FY 11 Operating Budget – Senate Structure
2. Appropriation/Allocation Summary (GF) – Senate Structure
3. Appropriation/Allocation Summary (all funds) – Senate Structure
4. Transaction Comparison (Adj. Base and Senate Subcom)
5. Transaction Comparison (Gov. Amd and Senate Subcom)
6. Wordage Report – FY 11 Operating Budget – Senate Structure
7. Transaction Comparison (House. and Senate Subcom)

Respectfully submitted,



Senator Lyman Hoffman
Senate Subcommittee Chair
March 17th, 2010

Senate Finance Subcommittee

Senator Hoffman
Subcommittee Chair
Room 518, Capital Building
Phone 465-4453 / Fax 465-4523
 Staff
 Tim Grussendorf



Subcommittee Members
 Sen. Bert Stedman
 Sen Gary Stevens

Legislatures FY 11 Operating Budget Recommendations

The Senate Finance Budget Subcommittee for the Legislatures Operating Budget submits this recommendation to the Senate Finance Committee for FY 11 as follows:

Fund Source	10 mgt. plan	11 Gov Amd	Sen Sub	Difference
General Funds	\$ 65,730.0	\$68,249.0	\$ 67,111.6	\$1,137.0
Federal Funds	0	0	0	0
Other Funds	\$340.0	\$340.0	\$ 413.0	\$73.0

Positions	10 mgt plan	11 Gov Amd.	Sen. Sub	Sen to Gov
PFT	246	246	247	1
PPT	280	280	281	1
Temp	0	0	0	0

Budget Action

The Senate Finance Budget Subcommittee on the Legislature submits an operating budget for FY11 as follows:

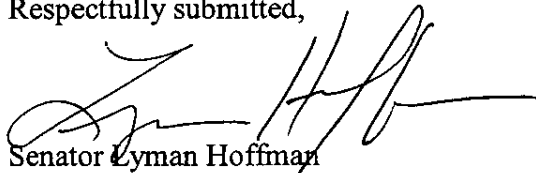
- The committee authorizes \$1,137.0 less general funds and 5 less employees than the Legislature's initial FY11 request.
- The subcommittee proposal accepts both the decrement for the amount no longer needed For long term per diem and the corresponding transaction increasing legislator salary and benefits as recommended by the State Officers Compensation Commission.
- The increase proposed for legislator's annual allowance accounts has not been accepted pending further deliberations and final determinations by Legislative Council.
- Line Item Transfers for budget realignment and authorization for increased I/A Rcpts have been authorized for Legislative Budget and Audit (LB&A) and Legislative Council.
- The 4 positions associated with LB&A's request for additional auditors are not authorized at this time. The Legislative Auditor is directed to first reassess the effectiveness of contract audit services. Should this assessment conclude the need for additional personnel, the Chair and Vice Chair of the LB&A committee may authorize such action.

- \$600.0 excess GF spending authority in the LB&A appropriation was transferred to the Legislative Council appropriation to provide assurance that sufficient authority exists there to absorb all other additional GF funding requests without increased budget authority.
- The Subcommittee approved the PPT position for the Select Committee on Legislative Ethics

Attached Reports

1. Agency Totals – FY 11 Operating Budget – Senate Structure
2. Appropriation/Allocation Summary (GF) – Senate Structure
3. Appropriation/Allocation Summary (all funds) – Senate Structure
4. Transaction Comparison (Adj. Base and Senate Subcom)
5. Transaction Comparison (Gov. Amd and Senate Subcom)
6. Wordage Report – FY 11 Operating Budget – Senate Structure
7. Transaction Comparison (House. and Senate Subcom)

Respectfully submitted,



Senator Lyman Hoffman
Senate Subcommittee Chair
March 17, 2010

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
#	Appropriation	Allocation	Description	Subcommittee Notes	Fund Code	Subcommittee Funding Information	Funding Multiplier	Leg PCNs	Sen PCNs	Accepted	Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
325																								
326																								
327																								
328																								
329																								
330	Alaska Legislature																							
331																								
332	3	Legislative Council	Transfer authorization from Committee Expenses to Facilities Rent	Transfer authorization from Committee Expenses to Facilities Rent	1004	1,545.8 (1.1)	1	7	2		455.3	155.8	73.0		481.4									
333	4	Legislative Council	Reduce surplus authorization	Transfer authorization from Committee Expenses to Council and Subcommittees	1004	(600.0)	1				(60.5)													
334	5	Legislative Council	Increase in facilities rent	Transfer authorization from Committee Expenses to Facilities Rent to cover expense	1004	1.1	1																	
335	6	Legislative Council	Increase Salary & Benefits for Legislators based on SOCC Recommendations (effective 1-19-10)	Authorized increases to implement recommendations. Offset by elimination of long term per diem (see next item).	1004	1,035.2	1							1,035.2										
336	7	Legislative Council	Eliminate long term per diem payments	Decreases based on policy implementation.	1004	(630.0)	1				(630.0)				(630.0)									
337	8	Legislative Council	Salaries and Allowances	Pending further approval process.	1004	520.0	0																	
338	9	Legislative Council	Fund Change for DOSO receipts	Authorized fund source change.	1004	6.0	1				6.0				6.0									
339	10	Legislative Council	New custodial position - Thomas Stewart Building	Authorized	1004	55.7	1	1	1		55.7				55.7									
340	11	Legislative Council	New Dutch Harbor Session LIO Officer & casual labor hours	Increases to be absorbed in the existing budget authority. Position in casual labor pool.	1004	65.7	0	1	0															
341	12	Legislative Council	Two additional months for Mail Technician position	Increases to be absorbed in the existing budget authority.	1004	10.7	0																	
342	13	Legislative Council	Budget for merit increases	Increases to be absorbed in the existing budget authority.	1004	82.9	0																	
343	14	Legislative Council	Increase in CSG-NCSL Dues	Increases to be absorbed in the existing budget authority.	1004	7.6	0																	
344	15	Legislative Council	Increases in CPI for statewide leases for LIO's and office space	Increases to be absorbed in the existing budget authority.	1004	32.2	0																	
345	16	Legislative Council	Increases and adjustments in software	Increases to be absorbed in the existing budget authority.	1004	88.0	0																	
346	17	Legislative Council	Interagency services for EPR for telecom & computers, AKPAY, AKSAS, interagency leases charges	Approved.	1004	(41.1)	1				(41.1)				(41.1)									
347	18	Legislative Council	Increase in maintenance to reflect actuals (electrical, plumbing)	Increases to be absorbed in the existing budget authority.	1004	20.0	0																	
348	19	Legislative Council	Increase in maintenance to reflect actuals (lumber, misc parts)	Increases to be absorbed in the existing budget authority.	1004	30.0	0																	
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330																								
331																								
332																								
333	Alaska Legislature	Appropriation	Allocation	Description	Subcommittee Notes	Subcommittee Fund Information	Funding Multiplier	Lag PCNs	Sen PCNs	Legislature Additions	Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
334		333	Governor's increments, Decrements, and Fund Changes.	Fund changes to reflect adjustments in Capitol Press Room, AKSlatute I/A, subscription, and lounge receipts	Accepted fund source changes.	1,645.8	1	7	2		455.3	(55.9)	73.0	-	481.4									
335		334	Legislative Council	Session Expenses		1004 Gen Fund	(32.6)	1	0		(32.6)	(60.5)	-	-	-									
336		335	Legislative Council	Council and Subcommittee	Realign Admin Reg. Review funding and Jt. Armed Services funding	0	-	1	0		60.5	(60.5)	-	-	-									
337		336	Legislative Council	Council and Subcommittee	Remove carryforward for ESA and Effects of Climate Change Ch. 15, SLA 2009 Sec. 37(a)(3) and 37(e)	1004 Gen Fund	(1,500.0)	0	0		-	-	-	-	-									
338		337	Legislative Council	Council and Subcommittee	Remove carryforward for Legislative Outdoor Heritage Council Ch. 15, SLA 2009, Sec. 37(c)	1004 Gen Fund	(45.8)	0	0		-	-	-	-	-									
339		338	Legislative Council	Council and Subcommittee	Move authorization from LB&A Committee Expenses	1004 Gen Fund	600.0	1	0		600.0	-	-	-	-	600.0								
340		339	Legislative Council	Legal and Research Services	increase by 1.5 months for Assistant Legal Editor	1004 Gen Fund	11.3	0	0		-	-	-	-	-									
341		340	Legislative Council	Legal and Research Services	increase 1 month for Research Analyst	1004 Gen Fund	9.8	0	0		-	-	-	-	-									
342		341	Legislative Council	Legal and Research Services	Budget for merit increases	1004 Gen Fund	7.22	0	0		-	-	-	-	-									
343		342	Legislative Council	Legal and Research Services	budget increase to reflect actuals	1004 Gen Fund	11.0	0	0		-	-	-	-	-									
344		343	Legislative Council	Legal and Research Services	budget increase to reflect actuals	1004 Gen Fund	2.2	0	0		-	-	-	-	-									
345		344	Legislative Council	Select Committee on Ethics	Budget for increase for Administrator position	1004 Gen Fund	7.8	0	0		-	-	-	-	-									
346		345	Legislative Council	Select Committee on Ethics	See Intent Language.	1004 Gen Fund	11.6	1	1		11.6	-	-	-	-	11.6								
347		346	Legislative Council	Select Committee on Ethics	Budget change for Secretary from casual to seasonal, 6 months to 7.2 months	1004 Gen Fund	9.0	0	0		-	-	-	-	-									
348		347	Legislative Council	Office of Victims Rights	Merit increases for Office of Victims Rights	1004 Gen Fund	4.4	0	0		-	-	-	-	-									
349		348	Legislative Council	Ombudsman	Budget for Merit increases	1004 Gen Fund	4.5	0	0		-	-	-	-	-									
350		349	Legislative Council	Ombudsman	Budget for increased commodities to reflect actuals	1004 Gen Fund	12.0	0	0		-	-	-	-	-									
351		350	Legislative Council	Ombudsman	Budget for increased commodities to reflect actuals	1004 Gen Fund	12.0	0	0		-	-	-	-	-									

Senate Finance Subcommittee

Senator Hoffman
Subcommittee Chair
 Room 518, Capital Building
 Phone 465-4453 / Fax 465-4523
 Staff
 Tim Grussendorf



Subcommittee Members

Sen. Stedman
 Sen. Ellis
 Sen. Huggins
 Sen. Olson
 Sen. Thomas
 Sen. Egan

Handwritten signatures and initials over the member names.

University of Alaska Recommendations

The Senate Finance Budget Subcommittee for the University submits an Operating Budget to the Senate Finance Committee for FY 11 as Follows:

Fund Source	10 Mgt Plan	FY11 Gov Amd	Sen Sub	Sen Sub to Gov
General Funds	\$617,040.4	\$640,989.7	\$640,973.0	(\$16.7)
Federal Funds	\$131,558.5	\$132,798.7	\$132,798.7	-
Other Funds	\$ 74,608.0	\$ 76,146.0	\$ 76,146.0	-

Positions	10 Mgt Plan	FY11 Gov Amd	Sen Sub	Sen Sub to Gov
PFT	4,694	4,694	4,694	0
PPT	222	222	222	0
Temp	0	0	0	0

The Subcommittee held one meeting with the University and took the following actions:

Budget Action

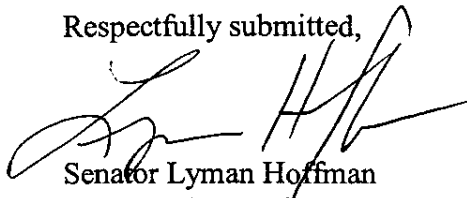
- Changed structure from one appropriation in Gov Amd to seven appropriations (matching FY10)
- Transferred 3% of Federal Receipts, Unrestricted GF, and University Receipts from all appropriations (except the Small Business Development Center) into the Budget Reductions/Additions – Systemwide appropriation to provide program funding flexibility under the seven-appropriation scenario. The total transferred is \$22.5 million. This is a net zero change in the overall budget.
- Accepted all Federal Receipts and Other Funds as requested in Gov Amd
- Accepted all Designated GF (University Receipts and VoTech Ed) as requested in Gov Amd

- Funded all GF Match and GF/MH as requested in Gov Amd and provided a Statewide University Increment of \$4.5 million in General Funds
- Funded \$1.2 million GF for the Alaska Native Science & Engineering Program at the Anchorage Campus
- Funded \$314.2 GF specifically for Anchorage Fixed Cost Priorities
- Funded \$300.0 GF for the Marine Advisory Program at the Fairbanks Campus
- Funded \$75.0 GF for Alaska Summer Research at the Fairbanks Campus
- Funded \$150.0 GF for Individual Technology Based Math and the Summer Bridge Program at the Fairbanks Campus
- Funded \$260.8 GF for University of Alaska Community Campuses for Additional Lease Cost Increases (split between the College of Rural and Community Development and the Cooperative Extension Service allocations)
- Approved Intent that future requests by the University of Alaska for unrestricted general funds move toward a long-term goal of 125 percent of actual University Receipts for the most recently closed fiscal year.

Attached Reports

1. Agency Totals – FY 11 Operating Budget – Senate Structure
2. Appropriation/Allocation Summary (GF) – Senate Structure
3. Appropriation/Allocation Summary (all funds) – Senate Structure
4. Transaction Comparison (Adj. Base and Senate Subcom)
5. Transaction Comparison (Gov. Amd+ and Senate Subcom)
6. Wordage Report – FY 11 Operating Budget – Senate Structure
7. Transaction Comparison (House minus Amds and Senate Subcom)

Respectfully submitted,



Senator Lyman Hoffman
Senate Subcommittee Chair
March 18th, 2010

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y																				
SUBCOMMITTEE																							Unrestricted GF		Designated GF		Other State Funds		Federal		Total													
University of Alaska																							6,818.4		9,404.2		2,865.0		1,792.0		19,880.6													
Governor's Original Request/Accepted																							6,818.4		478.3		1,693.2				2,171.5													
Subcommittee's Additions																							6,818.4		7,925.9		1,722.8		1,792.0		17,709.1													
Total Subcommittee Changes																																												
Governor's Original Request/Accepted																																												
Subcommittee's Additions																																												
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Sen PCNs	OT or Intent																																			
325					1004 Gen Fund	31.1	0	0																																				
326			Personal Services Fixed Cost Increases		1007 I/A Rpt	2.0	0	0																																				
327					1048 Univ Rpt	29.2	0	0																																				
328					1002 Fed Rpt	3.7	0	0																																				
329			U of A Adjusted Base Non Personal Services Fixed Cost Increases		1004 Gen Fund	12.2	0	0																																				
330					1007 I/A Rpt	4.0	0	0																																				
331					1048 Univ Rpt	13.1	0	0																																				
332			U of A Adjusted Base Non Personal Services Fixed Cost Increases		1048 Univ Rpt	4.0	0	0																																				
353					1002 Fed Rpt	121.5	0	0																																				
354					1004 Gen Fund	730.5	0	0																																				
355					1007 I/A Rpt	98.4	0	0																																				
356					1048 Univ Rpt	2,214.5	0	0																																				
357					1001 CIP Rpt	134.3	0	0																																				
358					1002 Fed Rpt	450.9	0	0																																				
359					1007 I/A Rpt	67.0	0	0																																				
360					1048 Univ Rpt	320.5	0	0																																				
361					1051 CIP Rpt	100.5	0	0																																				
362					1004 Gen Fund	6.4	0	0																																				
363					1007 I/A Rpt	4.0	0	0																																				
364					1048 Univ Rpt	12.0	0	0																																				
365					1002 Fed Rpt	3.0	0	0																																				
366					1004 Gen Fund	5.1	0	0																																				
367					1007 Univ Rpt	9.9	0	0																																				
368					1002 Fed Rpt	5.0	0	0																																				
369					1007 I/A Rpt	10.0	0	0																																				
370					1048 Univ Rpt	0.6	0	0																																				
371					1004 Gen Fund	10.2	0	0																																				
372					1048 Univ Rpt	23.6	0	0																																				
373					1002 Fed Rpt	3.6	0	0																																				
374					1004 Gen Fund	27.9	0	0																																				
375					1048 Univ Rpt	31.6	0	0																																				
376					1002 Fed Rpt	0.4	0	0																																				
377					1004 Gen Fund	7.6	0	0																																				
378					1007 I/A Rpt	1.1	0	0																																				
379					1048 Univ Rpt	7.5	0	0																																				
380					1002 Fed Rpt	6.2	0	0																																				
381					1004 Gen Fund	7.5	0	0																																				
382					1007 I/A Rpt	3.0	0	0																																				
383					1048 Univ Rpt	8.9	0	0																																				
384					1048 Univ Rpt	5.2	0	0																																				
385																																												
386																																												
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SUBCOMMITTEE																									
(Shaded Cells are NOT Equal to the Governor's Budget Request)																									
University of Alaska																									
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information				Funding Multiplier	Gov PCNs	Sen PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total	Total Subcommittee Changes				Unrestricted GF	Designated GF	Other State Funds	Federal	Total
					1002	1004	1007	1048									Gov's Original Request	Accepted	Gov's Amendments	Accepted					
325																									
326																									
327																									
328																									
329																									
330																									
331																									
332	21	Univ of Alaska Southeast	Ketchikan Campus	U of A Adjusted Base Non Personal Services Fixed Cost Increases																					
403																									
404																									
405																									
406																									
407	22	Univ of Alaska Southeast	Sitka Campus	U of A Adjusted Base Non Personal Services Fixed Cost Increases																					
408																									
409																									
410																									
411																									
23		Statewide Programs & Services	Statewide Services	U of A Adjusted Base Utility Cost Increases																					
412																									
413	24	Univ of Alaska Anchorage	Anchorage Campus	U of A Adjusted Base Utility Cost Increases																					
414																									
415	25	Univ of Alaska Anchorage	Kenai Peninsula College	U of A Adjusted Base Utility Cost Increases																					
416																									
417	26	Univ of Alaska Anchorage	Kodiak College	U of A Adjusted Base Utility Cost Increases																					
418																									
419																									
420																									
421	28	Univ of Alaska Anchorage	Prince William Sound Community College	U of A Adjusted Base Utility Cost Increases																					
422																									
423	29	Univ of Alaska Fairbanks	Fairbanks Campus	U of A Adjusted Base Utility Cost Increases																					
424																									
425																									
426																									
427	31	UA Community Campuses	Chukchi Campus	U of A Adjusted Base Utility Cost Increases																					
428																									
429	32	UA Community Campuses	Interior-Aleutians Campus	U of A Adjusted Base Utility Cost Increases																					
430																									
431	33	UA Community Campuses	Kuskokwim Campus	U of A Adjusted Base Utility Cost Increases																					
432																									
433	34	UA Community Campuses	Northwest Campus	U of A Adjusted Base Utility Cost Increases																					
434																									
435	35	Univ of Alaska Southeast	Juneau Campus	U of A Adjusted Base Utility Cost Increases																					
436																									
437	36	Univ of Alaska Southeast	Ketchikan Campus	U of A Adjusted Base Utility Cost Increases																					
438																									
439	37	Univ of Alaska Southeast	Sitka Campus	U of A Adjusted Base Utility Cost Increases																					
440																									

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y			
SUBCOMMITTEE																											
(Shaded Cells are NOT Equal to the Governor's Budget Request)																											
																		Unrestricted GF	Designated GF	Other State Funds	Federal	Total					
325																			6,818.4	8,042.2	2,865.0	1,792.0	19,517.6				
326																				4,783.3	18,932.2		24,715.5				
327																											
328																											
329	University of Alaska																										
330																											
331																											
332	#	Appropriation	Allocation	Description	Subcommittee Notes													Funding Multiplier	Gov PCNs	San PCNs							
441																											
442	331	Univ of Alaska Anchorage	Anchorage Campus	UoAA Adjusted Base New Facility Operating & Maintenance Costs																							
443	331	Univ of Alaska Fairbanks	Fairbanks Campus	UoAA Adjusted Base New Facility Operating and Maintenance Costs - State Virology Lab																							
444	431	Univ of Alaska Fairbanks	Fairbanks Organized Research	Continuing Energy Priority Program - UAF Alaska Center for Energy and Power Leadership																							
445	431	Univ of Alaska Fairbanks	Fairbanks Organized Research	Continuing Energy Priority Program - UAF Energy Outreach in Cooperation with Cooperative Extension Service																							
446	431	Univ of Alaska Fairbanks	Fairbanks Organized Research	Continuing Energy Priority Program - UAF Energy Outreach in Cooperation with Cooperative Extension Service																							
447	431	Univ of Alaska Fairbanks	Fairbanks Organized Research	Continuing Energy Priority Program - UAF Energy Outreach in Cooperation with Cooperative Extension Service																							
448	431	Univ of Alaska Fairbanks	Fairbanks Organized Research	Continuing Energy Priority Program - UAF Energy Outreach in Cooperation with Cooperative Extension Service																							
449	431	Univ of Alaska Fairbanks	Fairbanks Organized Research	Continuing Energy Priority Program - UAF Energy Outreach in Cooperation with Cooperative Extension Service																							
450	431	Univ of Alaska Fairbanks	Fairbanks Organized Research	Continuing Energy Priority Program - UAF Energy Outreach in Cooperation with Cooperative Extension Service																							
451	42	Budget Reductions/ Additions	Budget Reductions/ Additions - Systemwide	TVEP Increase for Distribution																							
452	43	Univ of Alaska Southeast	Juneau Campus	TVEP Increase for Distribution																							
453																											
454	44	Statewide Programs & Services	Statewide Services	MHTAAR																							
455	45	Statewide Programs & Services	Statewide Services	MHTAAR																							
456	45	Statewide Programs & Services	Statewide Services	MHTAAR																							
457	47	Univ of Alaska Anchorage	Anchorage Campus	MHTAAR																							
458	48	Univ of Alaska Anchorage	Anchorage Campus	MHTAAR																							
459																											

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																								
326																								
327																								
328																								
329																								
330																								
331																								
332	University of Alaska	Campuses	Campus	Salary Increase-University of Alaska Federation of Teachers																				
481		UA Community Campuses	Chukchi Campus	AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers																				
482		UA Community Campuses	College of Rural and Community Development	AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers																				
483		UA Community Campuses	Inerior-Alutians Campus	AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers																				
484		UA Community Campuses	Kuskokwim Campus	AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers																				
485		UA Community Campuses	Northwest Campus	AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers																				
486		UA Community Campuses	Tanana Valley Campus	AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers																				
487		UA Community Campuses	Juneau Campus	AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers																				
488		UA Community Campuses	Keichikan Campus	AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers																				
489		UA Community Campuses	Sitka Campus	AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers																				
490		UA Community Campuses																						
491		UA Community Campuses																						
492		UA Community Campuses																						
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497		UA Community Campuses																						
498		UA Community Campuses																						
499		UA Community Campuses																						
500		Other Subcommittees/Actions																						
501		University of Alaska	Change structure	Retain seven appropriations to match FY10: Budget Reductions/Additions; Statewide Programs & Services; Univ of Alaska Anchorage; Small Business Development Center; Univ of Alaska Fairbanks; UA Community Campuses; and Univ of Alaska Southeast																				
502		University of Alaska	TRIN/TROUT	Transfer 3% Federal Receipts, Unrestricted GF, and University Receipts from all appropriations (except Small Business Development Center) into Budget Reductions/Additions - Systemwide to provide program funding flexibility under the seven-appropriation scenario. The total transferred is \$22.5 million.																				
503		Budget Reductions/Additions	Budget Reductions/Additions - Systemwide	Statewide University Increment																				
504																								

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325	SUBCOMMITTEE																							
326	(Shaded Cells are NOT Equal to the Governor's Budget Request)																							
327	Unrestricted GF																							
328	Designated GF																							
329	Other State Funds																							
330	Federal																							
331	Total																							
332	Total Subcommittees Changes																							
333	Governor's Original Request/Accepted																							
334	Governor's Amendments/Accepted																							
335	Subcommittee's Additions																							
336	Sen																							
337	PCNs																							
338	Funding Information																							
339	Funding Multiplier																							
340	Gov PCNs																							
341	Sen PCNs																							
342	Subcommittee Notes																							
343	Description																							
344	Allocation																							
345	Appropriation																							
346	#																							
347	University of Alaska																							
348	Dept Level Intent																							
349	It is the intent of the legislature that future requests by the University of Alaska for unrestricted general funds move toward a long-term goal of 125 percent of actual University Receipts for the most recently closed fiscal year.																							
350	Alaska Native Science & Engineering Program																							
351	Anchorage Fixed Cost Priorities																							
352	Marine Advisory Program																							
353	Alaska Summer Research																							
354	Individual Technology Based Math and Summer Bridge Program																							
355	Community Campus Lease Cost Increases																							
356	Community Campus Lease Cost Increases																							
357	Correction between Capital Outlay and Services line items to remove negative line item																							

Olson

10/12/11

ALASKA STATE LEGISLATURE

SENATOR DONALD C. OLSON



ALASKA
STATE CAPITOL
ROOM 514
JUNEAU, ALASKA 99801-1182

(907) 465-3707
FAX (907) 465-4821

FY11 Senate Budget Subcommittee Report DEPARTMENT of ADMINISTRATION March 19, 2010

MEMBERS:

Senator Donald Olson, Chair / Senator Joe Paskvan and Senator John Coghill

After five substantive hearings with the Department of Administration, the SFC Administration Subcommittee submits this recommended operating budget to the Senate Finance Committee for FY11:

FUND SOURCE:

	<u>FY10</u> <u>Mgt Plan</u>	<u>Gov Amd</u>	<u>Sen Sub</u>	<u>Difference</u> <u>SenSub to GovAmd</u>
GENERAL FUNDS:	95,992.3	97,667.7	97,885.6	217.9 / .2%
FEDERAL FUNDS:	4,420.8	3,933.6	3,933.6	0.0
OTHER FUNDS:	194,276.8	197,451.4	197,433.5	(17.9) / 0%
TOTAL FUNDS:	294,689.9	299,052.7	299,252.7	200.0

FUNDS:

The Subcommittee approved a net increase in TOTAL FUNDS of \$200.0, the difference between the Gov. Amend. and Sen. Subcom.

POSITIONS:

The Department eliminated 1 PFT position compared to FY10 Mgt. Plan, 2 PPT's, and 2 Temporary positions, and the Subcommittee **ACCEPTED** these changes.

	<u>FY10</u> <u>Mgt Plan</u>	<u>Gov Amd</u>	<u>Sen Sub</u>
PFT	1,070	1,069	1,069
PPT	20	18	18
TEMP	34	32	32
TOTAL:	1,124	1,119	1,119

BUDGET ACTION:

DENIED GF fund source changes for health insurance increases for non-covered employees - **\$32.1**: \$12.3 (Admin. Hearings); \$7.7 (Office of Commissioner); \$1.9 (Administration Services); \$1.0 (Personnel); \$1.2 (Lease Administration); \$4.2 (Enterprise Technology Services); \$3.8 (Office of Public Advocacy). It was felt that the department could absorb these costs, or charge them back to other agencies via Inter-Agency receipts.

REDUCED projected travel costs in E-Travel by \$50.0, Inter-Agency receipts, from \$600.0 to \$550.0.

ADDED an increment of \$250.0 GF to the base, for the Alaska Public Broadcasting Commission / Radio Operations, for station operating grants.

INTENT LANGUAGE: None added by the Subcommittee.

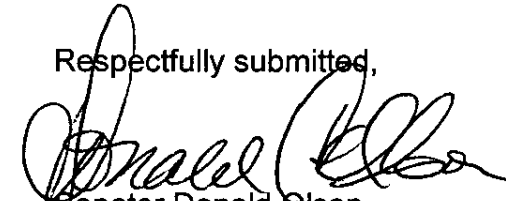
GOVERNOR'S AMENDMENTS: ACCEPTED

EPORS	decrement	- \$250.0 / GF
FINANCE	increment	\$500.0 / ARRA
(result of a technical error: Transaction title is corrected with this amendment)		
PUBLIC ADVOCACY	increment	\$865.0 / GF
PUBLIC DEFENDER	decrement	- \$20.0 / SDPR
PUBLIC DEFENDER	increment	\$800.0 / GF
V. C. C. B.	decrement	- \$2.0 / PFD Crim. Fund

ATTACHED REPORTS:

Agency Totals – FY11 Operating Budget – Senate Structure
 Appropriation / Allocation Summary (GF) – Senate Structure
 Appropriation / Allocation Summary (all funds) – Senate Structure
 Transaction Comparison (Adj. Base and Senate Subcommittee)
 Transaction Comparison (Gov. Amend + and Senate Subcommittee)
 Wordage Report – FY11 Operating Budget – Senate Structure
 Transaction Comparison (House minus Amends and Senate Subcommittee)

Respectfully submitted,



Senator Donald Olson
 Senate Subcommittee Chairman

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
301	Department of Administration																								
302	All Dollars in Thousands																								
303	(Numbers Only)																								
304																									
305																									
306																									
307																									
308																									
309																									
310	Check (Enter #s from LFD reports)																								
311	Should equal zero																								
312																									
313	Funding Summary																								
314																									
315																									
316																									
317																									
318	Positions (Enter position counts from LFD reports)																								
319																									
320																									
321																									
322	Total Positions																								
323	Position Check (Should equal zero)																								
324																									
325																									
326																									
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329																									
330	Department of Administration																								
331																									

Prepared by: Tim Benitendi - 465-4989
 Date: 03/18/10
 Time: 3:45 p.m.
 Status: FINAL

Gov Amend to Senate Subcommittee	Adj Base to Senate Subcommittee	FY10 Mgt Pin to Senate Subcommittee
217.9	2,265.0	2,218.3
(17.9)	(372.9)	(325.0)
-	3,099.2	3,196.7
200.0	5,141.3	4,562.8

Gov Amend to Senate Subcommittee	Adj Base to Senate Subcommittee	FY10 Mgt Pin to Senate Subcommittee
0.3%	3.1%	3.1%
0.0%	-1.6%	-1.4%
0.0%	1.6%	1.5%
0.1%	2.1%	1.5%

Gov Amend to Senate Subcommittee	Adj Base to Senate Subcommittee	FY10 Mgt Pin to Senate Subcommittee
217.9	1,892.1	1,893.3
(17.9)	3,099.2	3,196.7
-	1,150.0	(487.2)

Gov Amend to Senate Subcommittee	Adj Base to Senate Subcommittee	FY10 Mgt Pin to Senate Subcommittee
0.2%	2.0%	2.0%
0.0%	1.6%	1.5%
0.0%	41.3%	-11.0%

Gov Amend to Senate Subcommittee	Adj Base to Senate Subcommittee	FY10 Mgt Pin to Senate Subcommittee
-	-	(1.0)
-	-	(2.0)
-	-	(2.0)

Gov Amend to Senate Subcommittee	Adj Base to Senate Subcommittee	FY10 Mgt Pin to Senate Subcommittee
0.0%	0.0%	-0.1%
0.0%	0.0%	-10.0%
0.0%	0.0%	-5.9%

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information				Funding Multiplier	Gov PCNs	Hee PCNs	Total
					Fund Code	Gen Fund	I/A Rcpts	Gov PCNs				
333	Gov's Increments, Decrements, and Fund Changes.				3,988.3				0	0	3,988.3	
334	Centralized Administrative Services	Office of Administrative Hearings	Correct Unrealizable Fund Sources in the Health Insurance Increases for Noncovered Employees	Absorb or charge back I/A	1004	Gen Fund	12.3		0	0	0	
335					1007	I/A Rcpts	(12.3)		0	0	0	
336	Centralized Administrative Services	Office of the Commissioner	Correct Unrealizable Fund Sources in the Health Insurance Increases for Noncovered Employees	Absorb or charge back I/A	1004	Gen Fund	7.7		0	0	0	
337					1007	I/A Rcpts	(7.7)		0	0	0	
338	Centralized Administrative Services	Administrative Services	Correct Unrealizable Fund Sources in the Health Insurance Increases for Noncovered Employees	Absorb or charge back I/A	1004	Gen Fund	1.9		0	0	0	
339					1007	I/A Rcpts	(1.9)		0	0	0	
340	Centralized Administrative Services	E-Travel	Projected Travel Cost	Subcommittee accepted \$550.0 increment	1007	I/A Rcpts	550.0		1	0	550.0	
341	Centralized Administrative Services	Personnel	Correct Unrealizable Fund Sources in the Health Insurance Increases for Noncovered Employees	Absorb or charge back I/A	1004	Gen Fund	1.0		0	0	0	
342					1007	I/A Rcpts	(1.0)		0	0	0	
343	Centralized Administrative Services	Central Mail	Interagency Receipt Authority for Central Mail Service Costs	Accepted	1007	I/A Rcpts	300.0		1	0	300.0	

SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)						Total
Unrestricted GF	Designated GF	Other State Funds	Federal	Total		
2,265.0	(372.9)	3,099.2	1,150.0	5,891.3		
600.0	(370.9)	3,119.2	650.0	3,998.3		
1,415.0	(2.0)	(20.0)	-	(1,395.0)		
250.0	-	-	500.0	500.0		
Unrestricted GF	Designated GF	Other State Funds	Federal	Total		
600.0	(370.9)	3,119.2	650.0	3,998.3		

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y					
	SUBCOMMITTEE																													
	(Shaded Cells are NOT Equal to the Governor's Budget Request)																													
	Unrestricted GF	Designated GF	Other State Funds	Federal	Total																					Unrestricted GF	Designated GF	Other State Funds	Federal	Total
325																														
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328																														
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A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
SUBCOMMITTEE																								
(Shaded Cells are NOT Equal to the Governor's Budget Request)																								
Department of Administration																								
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Use PCNs	077 Or Items?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total										
Total Subcommittee Changes										2,265.0	(372.0)	3,098.2	1,150.0	5,891.3										
Governor's Original Request Accepted										600.0	(370.0)	3,141.2	650.0	3,998.3										
Governor's Amendments Accepted										1,415.0	(2.0)	(20.0)	-	1,993.0										
Subcommittee's Additions										250.0	-	-	500.0	500.0										
Subcommittee's Reductions										600.0	(370.0)	3,119.2	650.0	3,998.3										
Unrestricted GF										1,415.0	(2.0)	(20.0)	-	1,993.0										
Designated GF										(250.0)	-	-	-	(250.0)										
Other State Funds										-	-	-	-	-										
Federal										-	-	-	-	-										
Total										250.0	(2.0)	(2.0)	500.0	500.0										
325																								
326																								
327																								
328																								
329																								
330																								
331																								
332																								
333	Governor's Increments, Decrements, and Fund Changes.									3,998.3														
362	Centralized Administrative Services	Finance	AMD: Finance Federal Stimulus AR 11600, per Sec. 1 Ch. 17 SLA 2009 P2 L11 (HB 199) lapse 6/30/10	Incorrect transaction title. Deny in Subcommittee and substitute subcommittee transaction for the same amount.	1212 Stimulus09	0				500.0														
363	Special Systems	Elected Public Officers Retirement System Benefits	AMD: EPORS Benefit Reduction	Accepted	1004 Gen Fund	1				(250.0)														
364	Legal and Advocacy Services	Office of Public Advocacy	AMD: Increased Operational Costs	Accepted	1004 Gen Fund	1				865.0														
365	Legal and Advocacy Services	Public Defender Agency	AMD: Delete Statutory Designated Program Receipts	Accepted	1108 Stat Desig	1				(20.0)														
366	Legal and Advocacy Services	Public Defender Agency	AMD: Increased Operational Costs	Accepted	1004 Gen Fund	1				800.0														
367	Violent Crimes Compensation Board	Violent Crimes Compensation Board	AMD: Delete Unrealizable Fund Source for Health Insurance for Non-Covered	Accepted	1171 PFD Crim	1				(2.0)														
368																								
369																								
370	Centralized Administrative Services	Finance	Consolidated Omnibus Budget Reconciliation Act (COBRA) for Premium Subsidy Coverage Extension	Governor's Amendment reflected Incorrect transaction title. Deny original amendment and substitute subcommittee transaction for the same amount.	1212 Stimulus09	1				500.0														
371	Public Communications Services	Public Broadcasting / Radio Operations	Additional GF	Station Operating Grants	1004 Gen Fund	1				250.0														
372																								

ALASKA STATE SENATE

SENATOR DONALD C. OLSON
SENATE FINANCE SUB-COMMITTEE CHAIR

ALASKA STATE CAPITOL
ROOM 508
JUNEAU, ALASKA 99801-1182



DENISE LICCIOLI, FINANCE AIDE
(907)465-3880
FAX (907) 465-4821

SENATE FINANCE / HEALTH & SOCIAL SERVICES SUB-COMMITTEE

SUB-COMMITTEE MEMBERS: SENATOR DAVIS, SENATOR MCGUIRE, SENATOR MEYER, SENATOR WIELECHOWSKI

FY 11 Budget Close-out Report

Date: March 17, 2010

By: Senator Donald C. Olson, Chair

Senator Bettye Davis

Senator Lesil McGuire

Senator Kevin Meyer

Senator Bill Wielechowski

Handwritten signatures of the five senators listed to the left.

The Sub-Committee for the Department of Health & Social Services submits an operating budget recommendation and report to the Senate Finance Committee for FY11 as follows:

Fund Source

	10 Mgt Plan	Gov Amd	Sen Sub	Difference	
GF	\$ 899,499.2	\$ 996,005.4	\$ 988,852.1	\$(7,153.3)	(0.7) %
Federal	1,081,482.7	1,162,698.6	1,157,262.7	(5,435.9)	0.1 %
Other	93,198.4	92,133.1	92,233.1	100.0	(0.5) %
Total	<u>\$2,074,180.3</u>	<u>\$2,250,837.1</u>	<u>\$2,238,347.9</u>		

Position Summary

	10 Mgt Plan	Gov Amd	Sen Sub
PFT	3,474	3,469	3,469
PPT	93	93	93
Temp	123	108	108
Total	<u>3,690</u>	<u>3,670</u>	<u>3,670</u>

Personnel

The authorized position count for the department was reviewed; the overall number of positions actually decreased in the Governor's request, and the sub-committee retained the same overall number.

Budget Action

- Held 5 public meetings with the department to discuss and explain the budget;
- Adopted the FY11 Adjusted Base; and
- Reviewed each of the increments and decrements submitted by the Governor, including amendments.

The GF in this budget was increased from the previous year, predominately due to Medicaid. Medicaid growth and projections increased the budget \$153 million in total, \$68,410.1 of which is GF. We are fortunate that our Federal Medical Assistance Percentage (FMAP) went down last year and is still at a lower rate, or the Medicaid increases would have been significantly more.

Another \$6.3 million of GF increases are due to enrollment growth in adult public assistance, general relief, and senior benefit payments. Added to this is a GF increase to stabilize the funding of the Medicaid School Based Claims program, due to fairly recent discovery of problems with how this program was being implemented and the funds used. The federal agency wants to see a correlation between the claiming and the funding received going to school programs, and the department is still unsure of exactly how the funds can be spent or the impact of handling the funding "correctly".

Other increases were made in other areas, which we believe to be basic and integral to the services provided by this budget, and consider them to be essential to what government does for its citizens. And so this budget proposal funds basic support needed for children, the frail and other Alaskans who cannot provide for themselves. Notable increases that are approved include:

- \$2.6 million of GF and \$3.5 million of federal funds for the Adult Preventative Dental Medicaid Services
- Over \$9 million in Mental Health Trust Funds, and about half that in GF/MH for Bring the Kids Home (BTKH); the other half funded FASD treatment, and substance abuse and mental health programs and services.
- \$1 million to stabilize funding to public health nursing grantees
- \$355 thousand to foster care services including toward the prevention of homelessness, job training and foster parent recruitment, and school transportation to prevent mid-term transfers by students who are in foster care.
- Finally, over \$5.2 million of GF, \$1.4 million of federal funds, and \$11.7 million of other funds went to a variety of programs. To name a few: suicide response and postvention, home and community based waiver compliance, peer navigators, Soteria-Alaska, eye and vision rehab for rural Alaskans, and early childhood mental health.

Only 3 items requested by the Governor, totaling approximately \$900 thousand, were not funded at all in this budget. Another 2 items were partially funded at 50% and total \$487.5 instead of \$975.0 as requested. The sub-committee also made a reduction of \$3.5 million in GF to the Medicaid program, thereby reducing the increase provided in this budget recommendation.

The sub-committee recommendation also implements a structure change which moves all the Medicaid components into a new and separate component.

Detail on these and other changes are shown in the reports included with this.

Some items were left for the Finance Committee to take action. Those items are:

- A department-wide reduction in travel for \$311.0 GF
- The Therapeutic Courts will be transferred to the Court System Budget, and
- Funding for several items related to the Domestic Violence and Sexual Assault Prevention Initiative.

It is our intention to allow Legislative Finance to do technical adjustments if any are needed.

Items of Concern

Clearly, the biggest concern for this budget is the size of the budget itself, and whether it can be sustained. This budget funds some of the most essential services of state government and not only are the costs of all the programs escalating, but in addition, there continues to be growth in the programs as the elderly population increases, poverty levels increase, and substance abuse and other behavioral health problems abound.

Another concern for this budget is the continuing change to the FMAP rate and other federal programs. Even a small increase in the State's share will cost tens of millions.

And the Medicaid School Based Claims Admin funding remains unresolved and will likely result in additional requests in the millions.

Documents attached

Legislative Finance Reports:

- Legislative Finance SubCommittee Worksheet
- Agency Totals – Senate Structure - FY 11 Operating Budget
- Appropriation/Allocation Summary - Senate Structure
- Appropriation/Allocation Summary – GF only - Senate Structure
- Transaction Comparison – Senate Structure - Between Adjusted Base and Senate Sub
- Transaction Comparison – Senate Structure - Between Gov Amend and Senate Sub
- Transaction Comparison – Senate Structure - Between House and Senate Sub
- Wordage Report – Senate Structure - FY 11 Operating Budget

Department of Health and Social Services
All Dollars in Thousands
(Number Only)

Prepared by: Denise Liccoli	
Date:	3/17/2010
Time:	9:02 AM
Status:	Final

FY10 Mgt Ptn	811,613.0	829,887.4	827,743.3	920,310.0	919,619.2	GovAMD to Senate Subcommittee	(7,433.3)	-0.8%
Unrestricted GF	67,596.2	67,599.6	68,262.1	69,542.1	67,448.8		280.0	0.4%
Designated GF	93,186.4	89,237.9	92,133.1	92,233.1	93,259.8		100.0	0.1%
Other	1,081,827.7	1,069,490.8	1,162,699.6	1,157,262.7	1,159,288.4		(5,435.9)	-0.5%
Federal Funds	2,074,180.3	2,052,305.5	2,250,837.1	2,239,347.9	2,239,206.2		(12,489.2)	-0.6%
Check (Enter # from LFD reports)	2,074,180.3	2,052,305.5	2,250,837.1	2,239,347.9	2,239,206.2			
Should equal zero								

FY10 Mgt Ptn to Senate Subcommittee	88,387.0	10.6%
Unrestricted GF	952.5	1.4%
Designated GF	5,995.2	7.0%
Other	87,772.1	8.2%
Federal Funds	189,042.4	9.1%

FY10 Mgt Ptn to Senate Subcommittee	88,387.0	8.9%
Unrestricted GF	952.5	1.4%
Designated GF	5,995.2	7.0%
Other	87,772.1	8.2%
Federal Funds	189,042.4	9.1%

FY10 Mgt Ptn	347.1	3469	3470	3470	3471
Unrestricted GF	93	107	108	109	108
Designated GF	123	127	128	129	128
Other	107	108	109	108	108
Total Positions	3890	3870	3871	3871	3872
Position Check (Should equal zero)					

Funding Summary	89,352.9	8.9%
Unrestricted GF	952.5	1.4%
Designated GF	5,995.2	7.0%
Other	87,772.1	8.2%
Federal Funds	189,042.4	9.1%

Funding Summary	89,352.9	8.9%
Unrestricted GF	952.5	1.4%
Designated GF	5,995.2	7.0%
Other	87,772.1	8.2%
Federal Funds	189,042.4	9.1%

Department of Health and Social Services

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		GovPCHs	Sen PCNs
					Fund Code	Funding Multiplier		
Governor's Increments, Decrements, and Fund Changes.								
1	Alaska Pioneer Homes Pioneer Homes		Federal Receipts for Veterans' Per Diem Payments			93,886.1	0	0
2	Behavioral Health	AK Fetal Alcohol Syndrome Program	MH Trust AK MH/AC B/Increased Access to FASO Treatment Sites Rural AK			50.0	1	0
3	Behavioral Health	Alcohol Safety Action Program (ASAP)	MH Trust Dis Justice - Grant 569.05 AK Safety Action Pgm Therapeutic Case Management and Monitoring Treatment			400.0	1	0
4	Behavioral Health	Behavioral Health Medicaid Services	Medicaid Growth			138.0	1	0
5	Behavioral Health	Behavioral Health Grants	MH Trust Dis Justice - Specialized Treatment Unit (Citibanc)			4,602.1	1	0
6	Behavioral Health	Behavioral Health Grants	MH Trust Dis Justice - Mainstem Treatment Capacity Therapeutic Court Participants w/ Co-occurring Disorders			5,433.2	1	0
7	Behavioral Health	Behavioral Health Grants	MH Trust Dis Justice - Detox and Treatment Capacity as alternatives to protective custody holds			1,200.0	1	0
8	Behavioral Health	Behavioral Health Grants	MH Trust AK MH/AC B/Substance Abuse Treatment for Pregnant Women			75.0	1	0
9	Behavioral Health	Behavioral Health Grants	MH Trust Housing - Grant 1377.03 Assisted living home training and targeted capacity for development			518.3	1	0
10	Behavioral Health	Behavioral Health Grants	MH Trust Dis Justice - Grant 1390.02 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nemco)			500.0	1	0
11	Behavioral Health	Behavioral Health Administration	Maintain Existing Tobacco Enforcement and Education Program			100.0	1	0
12	Behavioral Health	Behavioral Health Administration	MH Trust Workforce Dev. - PHO Internship Consortium (AK-PIC)			175.0	1	0
13	Behavioral Health	Behavioral Health Administration	MH Trust BTKH - Grant 2465.01 Tribal/jural system development			200.0	1	0
14	Behavioral Health	Behavioral Health Administration	MH Trust Workforce Dev. - Grant 2709 DBH/QUADJAF PHO Student Partnership			50.0	1	0

SUBCOMMITTEE				
(Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
91,322.6	954.5	5,995.2	87,772.1	189,042.4
93,886.1	972.9	5,995.2	87,772.1	190,646.3
45,208.4	-	5,635.0	59,352.5	110,195.9
(5,287.2)	280.0	-	(5,435.0)	(11,423.1)
51,340.4	872.5	360.2	34,855.5	87,268.6
(50.0)	-	-	50.0	50.0
(600.0)	-	-	-	(600.0)
-	-	-	138.0	138.0
-	-	-	4,602.1	4,602.1
5,433.2	-	-	-	5,433.2
1,200.0	-	-	-	1,200.0
75.0	-	-	-	75.0
518.3	-	-	-	518.3
500.0	-	-	-	500.0
-	-	-	-	100.0
-	-	-	-	100.0
-	-	-	-	175.0
100.0	-	-	-	100.0
200.0	-	-	-	200.0
-	-	-	-	50.0

Total Subcommittees Changes	93,886.1	93,886.1
Governor's Original Request Accepted	50.0	50.0
Governor's Amendments Accepted	400.0	400.0
Subcommittee's Additions	0	0
Subcommittee's Deletions	0	0

Department of Health and Social Services

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCHs	Seri PCNs	Total Subcommittees Changes Governor's Original Request Accepted Governor's Amendments Accepted	SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)			
					Fund Code	93,896.1					Unrestricted GF	Designated GF	Other State Funds	Federal
15	Behavioral Health	Behavioral Health Administration	MH Trust BTKH - Grant 2465.01 Tribal system development		MHTAAR	200.0	1	0	0	81,322.5	852.5	5,985.2	87,772.1	188,085.4
16	Behavioral Health	Behavioral Health Administration	MH Trust Housing - Grant 363.06 Office of Integrated Housing		MHTAAR	200.0	1	0	0	513,860.4	672.5	6,390.2	514,455.3	87,268.6
17	Behavioral Health	Behavioral Health Administration	MH Trust BTKH - Grant 2463.01 Technical Assistance		MHTAAR	100.0	1	0	0	46,228.4	-	5,635.0	51,863.4	110,196.9
18	Behavioral Health	Behavioral Health Administration	MH Trust BTKH - Grant 1301.03 Tool kit development and expand school based services capacity via contract		MHTAAR	50.0	1	0	0	(6,267.2)	280.0	-	(5,987.2)	(11,423.1)
18	Behavioral Health	Psychiatric Emergency Services	MH Trust AMHSABADA - Grant 2464.01 Designated Evaluation and Treatment Expansion		MHTAAR	300.0	1	0	0	51,380.4	672.5	3,662.2	54,855.5	87,268.6
20	Behavioral Health	Services to the Seriously Mentally Ill	MH Trust Dis Justice - Flexible Forensic Treatment Team (Anc MH not accepted)		GF/MH	250.0	0	0	0	-	-	-	-	-
21	Behavioral Health	Services to the Seriously Mentally Ill	MH Trust Housing - Grant 604.05 Department of Corrections discharge incentive grants		MHTAAR	350.0	1	0	0	-	-	350.0	-	350.0
22	Behavioral Health	Services to the Seriously Mentally Ill	MH Trust Housing - Grant 575.05 Bridge Home Pilot Project		MHTAAR	750.0	1	0	0	-	-	750.0	-	750.0
23	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust BTKH - Grant 1392.03 Community Behavioral Health Centras Outpatient & Emergency Residential Services & Training		GF/MH	500.0	1	0	0	500.0	-	-	-	500.0
24	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust BTKH - Grant 2466.01 Transitional Aged Youth		GF/MH	100.0	1	0	0	100.0	-	-	-	100.0
25	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust BTKH - Individualized Services		GF/MH	400.0	1	0	0	400.0	-	-	-	400.0
26	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust BTKH - Grant 1390.03 Expansion of school-based services capacity via grants		GF/MH	200.0	1	0	0	200.0	-	-	-	200.0
27	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust BTKH - Grant 1392.03 Community Behavioral Health Centras Outpatient & Emergency Residential Services & Training		MHTAAR	450.0	1	0	0	-	-	450.0	-	450.0
28	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust BTKH - Grant 2466.01 Transitional Aged Youth		MHTAAR	100.0	1	0	0	-	-	100.0	-	100.0
29	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust BTKH - Grant 1390.03 Expansion of school-based services capacity via grants		MHTAAR	200.0	1	0	0	-	-	200.0	-	200.0
30	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust BTKH - 1,388.03 Crisis Bed statewide		MHTAAR	150.0	1	0	0	-	-	150.0	-	150.0
31	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust BTKH - Grant 1388.03 Peer Navigator Program		MHTAAR	175.0	1	0	0	-	-	175.0	-	175.0
32	Behavioral Health	Alaska Psychiatric Institute	Refined Intergency Receipts for Medicaid-Eligible Clients		IJA Rops	3,900.0	1	0	0	-	-	3,900.0	-	3,900.0
33	Behavioral Health	Alaska Psychiatric Institute	MH Trust Workforce Dev - API Psychiatry Residency Training		GF/MH	300.0	1	0	0	300.0	-	-	-	300.0
34	Behavioral Health	Alaska Psychiatric Institute	MH Trust Cont - Grant 2467.01 IMPACT model of treating depression		MHTAAR	70.0	1	0	0	-	-	70.0	-	70.0

Department of Health and Social Services

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs	SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)									
					Fund Code	Total				Unrestricted GF	Designated GF	Other State Funds	Federal	Total					
<p>Department of Health and Social Services</p> <p>Subcommittee Changes</p> <p>Governor's Original Request Accepted: 93,865.1</p> <p>Governor's Amendments Accepted: 0</p> <p>Subcommittee's Additional: 0</p>										93,865.1									
35	Behavioral Health	Alaska Psychiatric Institute	MH Trust, BTKH - Grant 2708 Child Psychiatrist		1092	MHTAAR	50.0	0	0	0	51,330.4	87.5	6,885.2	34,855.5	87,268.6				
36	Behavioral Health	Alaska Mental Health Board on Alcohol and Drug Abuse	MH Trust, BTKH - Grant 606.05 Strong family voice; parent and youth involved via AMHB		1092	MHTAAR	50.0	0	0	0	46,209.4	-	5,635.0	53,352.5	110,198.0				
37	Behavioral Health	Alaska Mental Health Board on Alcohol and Drug Abuse	MH Trust - Grant 605.05 ABADA/AMHB joint staffing		1092	MHTAAR	418.8	0	0	0	(8,392)	280.0	-	(8,435.9)	(11,423.1)				
38	Children's Services	Children's Services Medicaid Services	Delete Excess Federal Authority Based on FY2011 Short Term Alaska Medicaid Projections (STAMP)		1002	Fed Rcpts	(748.4)	0	0	0	-	-	-	(748.4)	(748.4)				
39	Children's Services	Children's Services Management	Reduce Unrealized Interagency Receipts for Medicaid School Based Claims		1004	Gen Fund	165.0	0	0	0	165.0	-	-	-	165.0				
40	Children's Services	Children's Services Management	Delete Unrealized Federal Receipts Authority		1002	Fed Rcpts	(750.0)	0	0	0	-	-	-	(750.0)	(750.0)				
41	Children's Services	Children's Services Management	Delete Unrealizable Interagency Receipts Authority		1007	IA Rcpts	(283.5)	0	0	0	-	-	(283.5)	-	(283.5)				
42	Children's Services	Front Line Social Workers	Replace Disproportionate Levels of Federal Authorization		1002	Fed Rcpts	(900.0)	0	0	0	900.0	-	-	(900.0)	(900.0)				
43	Children's Services	Front Line Social Workers	Replace Unrealizable Medicaid School Based Claims		1004	Gen Fund	95.3	0	0	0	95.3	-	-	-	95.3				
44	Children's Services	Front Line Social Workers	Delete Unrealizable Interagency and Statutory Designated Program Receipts		1007	IA Rcpts	(853.3)	0	0	0	-	-	(853.3)	-	(853.3)				
45	Children's Services	Family Preservation	MH Trust, BTKH - 1028.02 Foster Parent & Parent Recruitment training & support		1008	Stat Design	(258.5)	0	0	0	-	-	(258.5)	-	(258.5)				
46	Children's Services	Family Preservation	MH Trust, BTKH - 1028.02 Foster Parent & Parent Recruitment training & support		1037	GF/MH	150.0	0	0	0	150.0	-	-	-	150.0				
47	Children's Services	Family Preservation	Judgments and settlements against the state for fiscal year ending June 30, 2011 (Currying lawsuit)	LANGUAGE (Do Not Make Any Selection)	1004	Gen Fund	1,200.0	0	0	0	-	-	-	-	-				
48	Children's Services	Infant Learning Program Grants	MH Trust, BTKH - Grant 1303.03 Early childhood comprehensive program grants		1092	MHTAAR	75.0	0	0	0	-	-	-	75.0	75.0				
49	Children's Services	Infant Learning Program Grants	MH Trust, BTKH - Grant 2550.01 Child Care Grants		1092	MHTAAR	100.0	0	0	0	-	-	-	100.0	100.0				
50	Children's Services	Infant Learning Program Grants	MH Trust, Gov Cnd - 1207.03 Early Childhood System Supports for Early Childhood System		1092	MHTAAR	80.0	0	0	0	-	-	-	80.0	80.0				
51	Children's Services	Infant Learning Program Grants	ARRA Individuals with Disabilities Act HB199 Child-Fwd	Lapse extension to be handled in language section	0			0	0	0	-	-	-	-	-				
52	Children's Services	Children's Trust Programs	Delete Unrealizable Interagency Receipts Authority		1007	IA Rcpts	(40.0)	0	0	0	-	-	(40.0)	-	(40.0)				
53	Health Care Services	Adult Preventive Dental Medicaid Services	LFD - Match OMB Pastore Program Funding technical correction to add been budget funding		1002	Fed Rcpts	3,531.8	0	0	0	-	-	-	3,531.8	3,531.8				
54	Health Care Services	Adult Preventive Dental Medicaid Services	Medicaid Growth		1003	GVF Match	2,602.0	0	0	0	2,602.0	-	-	-	2,602.0				
55	Health Care Services	Adult Preventive Dental Medicaid Services	Enhance Medicaid Dental Prevention Benefits	not accepted	1002	Fed Rcpts	448.0	0	0	0	-	-	-	448.0	448.0				
56	Health Care Services	Medicaid Services	Medicaid Growth		1003	GVF Match	256.4	0	0	0	256.4	-	-	-	256.4				
57	Health Care Services	Medicaid Services	Improve Medicaid Tobacco		1004	Gen Fund	200.0	0	0	0	-	-	-	-	-				
					1002	Fed Rcpts	17,214.1	0	0	0	-	-	-	17,214.1	17,214.1				
					1003	GVF Match	17,330.2	0	0	0	17,330.2	-	-	-	17,330.2				
					1002	Fed Rcpts	152.5	0	0	0	-	-	-	152.5	152.5				

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total																																																																
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Department of Health and Social Services																																																																														
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5">SUBCOMMITTEE</th> </tr> <tr> <th colspan="5">(Shaded Cells are NOT Equal to the Governor's Budget Request)</th> </tr> </thead> <tbody> <tr> <td>Total Subcommittees Changes</td> <td>93,886.1</td> <td>93,886.1</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Governor's Original Request</td> <td>5,985.2</td> <td>5,985.2</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Accepted</td> <td>5,985.2</td> <td>5,985.2</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Rejected</td> <td>(8,289.4)</td> <td>(8,289.4)</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Unrestricted GF</td> <td>51,380.4</td> <td>51,380.4</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Designated GF</td> <td>75.0</td> <td>75.0</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Other State Funds</td> <td>34,855.5</td> <td>34,855.5</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Federal</td> <td>(11,423.1)</td> <td>(11,423.1)</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td>74,888.8</td> <td>74,888.8</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>															SUBCOMMITTEE					(Shaded Cells are NOT Equal to the Governor's Budget Request)					Total Subcommittees Changes	93,886.1	93,886.1				Governor's Original Request	5,985.2	5,985.2				Accepted	5,985.2	5,985.2				Rejected	(8,289.4)	(8,289.4)				Unrestricted GF	51,380.4	51,380.4				Designated GF	75.0	75.0				Other State Funds	34,855.5	34,855.5				Federal	(11,423.1)	(11,423.1)				Total	74,888.8	74,888.8			
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Total Subcommittees Changes	93,886.1	93,886.1																																																																												
Governor's Original Request	5,985.2	5,985.2																																																																												
Accepted	5,985.2	5,985.2																																																																												
Rejected	(8,289.4)	(8,289.4)																																																																												
Unrestricted GF	51,380.4	51,380.4																																																																												
Designated GF	75.0	75.0																																																																												
Other State Funds	34,855.5	34,855.5																																																																												
Federal	(11,423.1)	(11,423.1)																																																																												
Total	74,888.8	74,888.8																																																																												
58	Health Care Services	Medical Assistance	Decrease Intergency Receipt Authority for the Department of Health Services		1007	IA Rcpts	1	0	0																																																																					
59	Health Care Services	Health Facilities	Stabilize the Health Facility Survey Budget		1004	Gen Fund	1	0	0	260.0				260.0																																																																
60	Health Care Services	Health Facilities	Increase Capacity for Health Facilities Survey		1002	Fed Rcpts	1	0	0			112.5		112.5																																																																
61	Health Care Services	Medical Assistance Administration	Reduce Unbudgeted CIP Receipts for the Medical Management Information System (MIMS) Project		1003	GF Match	1	0	0	75.0				75.0																																																																
62	Health Care Services	Medical Assistance Administration	Reduce CIP Receipts for the Electronic Health Record System		1001	CIP Rcpts	1	0	0			870.2		870.2																																																																
63	Health Care Services	Medical Assistance Administration	ARRA Development of State Electronic Health Record System		1003	GF Match	0	0	0																																																																					
64	Health Care Services	Rate Review	ARRA Development of State Electronic Health Record System		1212	Stimulus06	0	0	0																																																																					
65	Health Care Services	Health Planning and Infrastructure	ARRA Development of State Electronic Health Record System		1002	Fed Rcpts	1	0	0			187.5		187.5																																																																
66	Health Care Services	Health Planning and Infrastructure	ARRA Development of State Electronic Health Record System		1003	GF Match	1	0	0	187.5				187.5																																																																
67	Health Care Services	Health Planning and Infrastructure	ARRA Development of State Electronic Health Record System		1002	Fed Rcpts	1	0	0	475.1				475.1																																																																
68	Health Care Services	Health Planning and Infrastructure	ARRA Development of State Electronic Health Record System		1004	Gen Fund	1	0	0	475.1				475.1																																																																
69	Health Care Services	Health Planning and Infrastructure	ARRA Development of State Electronic Health Record System		1002	Fed Rcpts	1	0	0			117.0		117.0																																																																
70	Juvenile Justice	Michigan Youth Center	ARRA Development of State Electronic Health Record System		1092	MHTAAR	1	0	0			200.0		200.0																																																																
71	Juvenile Justice	Michigan Youth Center	ARRA Development of State Electronic Health Record System		1212	Stimulus09	1	0	0			36.1		36.1																																																																
72	Juvenile Justice	Michigan Youth Center	ARRA Development of State Electronic Health Record System		1092	MHTAAR	1	0	0			189.2		189.2																																																																
73	Juvenile Justice	Michigan Youth Center	ARRA Development of State Electronic Health Record System		1002	Fed Rcpts	1	-1	-1			(54.1)		(54.1)																																																																
74	Juvenile Justice	Michigan Youth Center	ARRA Development of State Electronic Health Record System		1002	Fed Rcpts	1	-1	-1			(50.0)		(50.0)																																																																
75	Juvenile Justice	Michigan Youth Center	ARRA Development of State Electronic Health Record System		1004	Gen Fund	1	0	0																																																																					
76	Public Assistance	Adult Public Assistance	ARRA Development of State Electronic Health Record System		1109	Stat Dwrg	1	0	0	142.0				142.0																																																																
77	Public Assistance	Adult Public Assistance	ARRA Development of State Electronic Health Record System		1007	IA Rcpts	1	0	0			150.0		150.0																																																																
78	Public Assistance	Adult Public Assistance	ARRA Development of State Electronic Health Record System		1002	Fed Rcpts	1	0	0			(500.0)		(500.0)																																																																
79	Public Assistance	Adult Public Assistance	ARRA Development of State Electronic Health Record System		1004	Gen Fund	1	0	0	150.0				150.0																																																																
80	Public Assistance	Adult Public Assistance	ARRA Development of State Electronic Health Record System		1212	Stimulus09	1	0	0																																																																					
81	Public Assistance	Adult Public Assistance	ARRA Development of State Electronic Health Record System		1004	Gen Fund	1	0	0	100.0				100.0																																																																
82	Public Assistance	Adult Public Assistance	ARRA Development of State Electronic Health Record System		1004	Gen Fund	1	0	0	850.0				850.0																																																																
83	Public Assistance	Adult Public Assistance	ARRA Development of State Electronic Health Record System		1007	IA Rcpts	1	0	0			(80.5)		(80.5)																																																																
84	Public Assistance	Adult Public Assistance	ARRA Development of State Electronic Health Record System		1212	Stimulus09	1	0	0																																																																					

Department of Health and Social Services

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Subcommittee's Additional		
					Fund Code	Funding Multiplier	Gov PCHs	Sen PCHs	Gov PCHs	Sen PCHs
Governor's Increments, Decrements, and Fund Changes.					1004	Gen Fund	93,886.1	0	0	0
82	Public Health	Nursing	Maintaining Local Control of Essential Public Health Services. Stabilize Funding to Public Health Nursing Grants		1004	Gen Fund	1,000.0	0	0	0
83	Public Health	Nursing	Discontinue Medicaid Administrative Claims Reimbursable Service Agreement.		1007	IA Rpts	(4,000.0)	0	0	0
84	Public Health	Women, Children and Family Health	Replace Medicaid School Based Administrative Claims Funding		1004	Gen Fund	347.8	0	0	0
85	Public Health	Women, Children and Family Health	MH Trust. Workforce Dev - Grant 1452.02 Admin capacity building		1007	IA Rpts	(347.8)	0	0	0
86	Public Health	Epidemiology	ASBZ funding for healthcare-associated infections (HAI) prevention	RPL 06-C-0718 Second year of grant	1212	Stimulus	144.0	0	0	0
87	Public Health	State Medical Examiner	Phase I of State Medical Examiner's Office Reform. To Maintain Services		1004	Gen Fund	300.0	0	0	0
88	Public Health	Tobacco Prevention and Control	Empowering Alaskans to Take Personal Responsibility. Sustained Programs in Tobacco Prevention and Control		1186	Tab EDICES	400.0	0	0	0
89	Senior and Disabilities Services	Senior and Disabilities Medicaid Services	Medicaid Growth		1002	Fed Rpts	13,143.3	0	0	0
90	Senior and Disabilities Services	Senior and Disabilities Services Administration	Home and Community Based (HCB) Waiver Compliance		1003	GF Match	13,183.7	0	0	0
91	Senior and Disabilities Services	Senior and Disabilities Services Administration	MH Trust Brain Injury - 2468.01 Traumatic Brain Injury Service Coordination		1002	Fed Rpts	500.0	1	1	1
92	Senior and Disabilities Services	Senior and Disabilities Services Administration	MH Trust - Housing - Grant 68.07 Rural long term care development		1003	GF Match	500.0	0	0	0
93	Senior and Disabilities Services	Senior and Disabilities Services Administration	MH Trust Brain Injury - 2468.01 Traumatic Brain Injury Service Coordination		1037	GRFH	200.0	0	0	0
94	Senior and Disabilities Services	Senior Community Based Grants	MH Trust ACoA - Grant 1827.02 Aging and Disability Resource Centers		1092	MHTAAR	125.0	0	0	0
95	Senior and Disabilities Services	Community Developmental Disabilities Grants	MH Trust. Benefit Projects - Grant 124.06 Mini grants for beneficiaries with disabilities		1092	MHTAAR	227.5	1	0	0
96	Senior and Disabilities Services	Commission on Aging	MH Trust Cont. - Grant 151.06 ACOA Planner		1092	MHTAAR	87.3	1	0	0
97	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	MH Trust. Workforce Dev - Grant 1381.03 "Grow your own" recruitment strategy for youth		1092	MHTAAR	100.0	1	0	0
98	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	MH Trust. Benefit Projects - Grant 2713 Post operated services		1092	MHTAAR	50.0	1	0	0
99	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	MH Trust. Cont. - Grant 105.05 Research Analyst III		1092	MHTAAR	103.4	1	0	0
100	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	MH Trust. Benefit Projects - Grant 200.07 Microenterprise capital		1092	MHTAAR	100.0	1	0	0

SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)						
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	Unrestricted GF	Designated GF
81,122.6	852.5	5,895.2	87,721.1	186,042.4	51,380.4	672.5
51,380.4	672.5	350.2	34,855.5	87,268.6	46,208.4	-
(8,297.2)	293.0	5,635.0	58,352.5	110,186.9	(8,297.2)	293.0
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	Unrestricted GF	Designated GF
51,380.4	672.5	380.2	34,855.5	87,268.6	1,000.0	-
-	-	-	-	1,000.0	-	-
-	-	(4,000.0)	-	(4,000.0)	-	-
-	-	-	-	347.8	-	-
-	-	(347.8)	-	(347.8)	-	-
-	-	75.0	-	75.0	-	-
-	-	-	144.0	144.0	-	-
300.0	-	-	-	300.0	300.0	-
-	400.0	-	-	400.0	-	-
13,183.7	-	-	13,143.3	13,143.3	-	-
500.0	-	-	-	500.0	500.0	-
200.0	-	-	-	200.0	200.0	-
-	-	140.0	-	140.0	-	-
-	-	250.0	-	250.0	-	-
-	-	125.0	-	125.0	-	-
-	-	227.5	-	227.5	-	-
-	-	87.3	-	87.3	-	-
-	-	100.0	-	100.0	-	-
-	-	50.0	-	50.0	-	-
-	-	103.4	-	103.4	-	-
-	-	100.0	-	100.0	-	-

Department of Health and Social Services

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Subcommittee's Additional		
					Fund Code	MHTAAR	Funding Multiplier	Gov PCNs	Sen PCNs	Gov PCNs
<p>Total Subcommittee Changes Governor's Original Request Accepted: 93,866.1 Governor's Amendments Accepted: 175.0 Governor's Amendments Rejected: 0 Total: 94,041.1</p>										
101	Departmental Support Services	Commissioner's Office	Govt's Council on Disabilities and Special Education		MHTAAR	1	0	0	0	0
102	Departmental Support Services	Commissioner's Office	Reduce Unrealizable Interservice Receipts from Health Care Services		Gen Fund	1	0	0	0	0
103	Departmental Support Services	Commissioner's Office	Correct Unrealizable Fund Sources in the Health Insurance Increase for Noncovered Employees		Gen Fund	1	0	0	0	0
104	Departmental Support Services	Commissioner's Office	MHTAAR Workforce Dev - Grant Manager (2347.01) Workforce Development		MHTAAR	1	0	0	0	0
105	Departmental Support Services	Administrative Support Services	Reduce Excess Federal Authority		Fed Rcpts	1	0	0	0	0
106	Departmental Support Services	Administrative Support Services	Delete Grants Administrator (PCNs 30-0023) and Accounting Clerk (PCN 30-0012)		MHTAAR	1	-2	-2	0	0
107	Departmental Support Services	Medicaid School Administrative Claims	Replace Unrealizable Federal Receipts for Medicaid School Based Claims	If this item is accepted or modified, item # 24 of Bud 30-0023 and Accounting Clerk (PCN 30-0012)	Fed Rcpts	1	0	0	0	0
108	Departmental Support Services	Information Technology Services	Reduce Unrealizable Federal Receipts	fund had with GF - supplanting federal funds with GF	Gen Fund	1	0	0	0	0
109	Departmental Support Services	Information Technology Services	Reduce Unrealizable Interservice Receipts from Health Care Services	fund had with GF - supplanting federal funds with GF	Gen Fund	0.5	0	0	0	0
110	Departmental Support Services	Information Technology Services	Cost Increases for Software Maintenance, Systems and Eligibility Information System Billings	not accepted	Gen Fund	0	0	0	0	0

Unrestricted GF	Designated GF	Other State Funds	Federal		Total
			Designated GF	Other State Funds	
91,225.6	822.5	5,935.2	8,772.1	147,755.4	
51,380.4	872.5	3,626.0	3,626.0	110,196.0	
48,206.4	-	5,635.0	58,352.5	110,196.9	
(6,202.2)	200.0	-	(5,435.9)	(11,433.1)	
51,380.4	872.5	3,626.0	34,856.5	87,268.6	
-	-	175.0	-	175.0	
175.0	-	-	-	175.0	
-	-	(175.0)	-	(175.0)	
11.4	-	-	-	11.4	
-	-	(9.3)	-	(9.3)	
-	-	(2.1)	-	(2.1)	
-	-	60.0	-	60.0	
-	-	-	(300.0)	(300.0)	
-	-	-	-	-	
700.0	-	-	(700.0)	700.0	
376.0	-	-	(750.0)	(750.0)	
117.5	-	-	-	117.5	
-	-	(225.0)	-	(225.0)	
-	-	-	-	-	
-	-	-	-	-	
3,870.9	-	-	3,626.0	3,870.9	
(500.0)	-	-	2,896.3	2,896.3	
-	-	-	-	(500.0)	
500.0	-	-	-	500.0	
-	-	-	-	-	
-	-	-	153.8	153.8	
-	-	-	131.8	131.8	
-	-	3,475.0	-	3,475.0	
22,067.4	-	-	22,067.4	22,067.4	
30,397.1	-	-	-	30,397.1	
-	-	-	-	13,023.8	
-	-	700.0	-	700.0	
-	-	-	-	-	
-	-	1,110.0	-	1,110.0	
-	-	-	-	-	
-	-	150.0	-	150.0	

Fund Code	MHTAAR	Funding Multiplier	Gov PCNs	Sen PCNs	Total
1004	175.0	1	0	0	175.0
1007	(175.0)	1	0	0	(175.0)
1004	11.4	1	0	0	11.4
1007	(9.3)	1	0	0	(9.3)
1108	(2.1)	1	0	0	(2.1)
1092	60.0	1	0	0	60.0
1002	(300.0)	1	0	0	(300.0)
0	-	1	-2	-2	-
1002	(700.0)	1	0	0	(700.0)
1004	700.0	1	0	0	700.0
1002	(750.0)	1	0	0	(750.0)
1004	750.0	0.5	0	0	375.0
1004	225.0	0.5	0	0	112.5
1007	(225.0)	1	0	0	(225.0)
1004	500.0	0	0	0	500.0
1002	3,826.0	1	0	0	3,826.0
1037	3,670.9	1	0	0	3,670.9
1212	2,896.3	1	0	0	2,896.3
1037	(500.0)	1	0	0	(500.0)
1092	200.0	1	1	1	200.0
1037	500.0	1	0	0	500.0
1002	153.8	1	0	0	153.8
1212	131.8	1	0	0	131.8
1007	3,475.0	1	0	0	3,475.0
1002	22,067.4	1	0	0	22,067.4
1003	30,397.1	1	0	0	30,397.1
1212	(13,023.8)	1	0	0	(13,023.8)
1108	700.0	1	0	0	700.0
1109	1,110.0	1	0	0	1,110.0
1092	150.0	1	0	0	150.0

Department of Health and Social Services

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information				SUBCOMMITTEE					
					Fund Code	Funding Multiplier	Gov FCYs	Sen FCYs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
Total Subcommittee Changes					93,886.3				51,300.4	872.5	380.2	34,855.5	87,268.6	
Governor's Amendments Accepted														
Subcommittee's Addition														
OTF														
5	Behavioral Health	Behavioral Health Services/Suicide Prevention	Testing and technical assistance		1180	AD TSP Ed	80.0	1	0	0	0	0	80.0	80.0
6	Behavioral Health	Services for Severely Emotionally Disturbed Youth	Peer Navigators		1037	GF/Ad	275.0	1	0	0	0	0	275.0	275.0
7	Children's Services	Children's Services Management	Foster Care U of A Presidential Tutor Program, Foster Care Education and Training Voucher, Foster Parent Recruitment, Foster Care Ads and FosterWear Clothing Discount		1004	Gen Fund	175.0	1	0	0	0	0	175.0	175.0
8	Children's Services	Foster Care	Foster care housing assistance to prevent homelessness		1004	Gen Fund	100.0	1	0	0	0	0	100.0	100.0
9	Children's Services	Foster Care Special Need	Foster care protect youth from mid-term school transfers		1004	Gen Fund	80.0	1	0	0	0	0	80.0	80.0
10	Children's Services	Infant Learning Program Grants	Early childhood mental health		1037	GF/MH	175.0	1	0	0	0	0	175.0	175.0
11	Health Care Services	Medical Services	Provide Primary Eye Care and Vision Related Rehabilitation to Rural Alaska Communities without access to these services		1004	Gen Fund	165.0	1	0	0	0	0	165.0	165.0
12	Health Care Services	Health Planning and Infrastructure	Improve Access to Medicare for Alaska Seniors by Off-Setting the Reimbursement Rates - Senior Access Grant		1004	Gen Fund	51.0	1	0	0	0	0	51.0	51.0
13	Juvenile Justice	Probation Services	Juvenile Justice Evidence Based Programs		1004	Gen Fund	115.0	1	1	1	0	0	115.0	115.0
14	Juvenile Justice	Youth Courts	Operating program increases while federal funds decline		1004	Gen Fund	150.0	1	0	0	0	0	150.0	150.0
15	Senior and Disabled Svcs	Community DD Grants	Increase support and preservation services for Alzheimer's at risk or institutionalization		1004	Gen Fund	162.5	1	0	0	0	0	162.5	162.5
16	Community Initiatives	Community Incentive Matching	Grants cost increases		1004	Gen Fund	250.0	1	0	0	0	0	250.0	250.0
17	Medical Services	Behavioral Health	Adjust Medicaid projections between department and other body's contract		1002	Fed Reops	(1,628.1)	1	0	0	0	0	(1,628.1)	(1,628.1)
					1003	GF Match	(1,116.2)	1	0	0	0	0	(1,116.2)	(1,116.2)
					1212	SimulAd9	(287.1)	1	0	0	0	0	(287.1)	(287.1)
18	Medical Services	Behavioral Health	BTX11 Level V treatment beds, some \$ to afford rate increase after study is completed		1002	Fed Reops	338.3	1	0	0	0	0	338.3	338.3
					1003	GF Match	215.2	1	0	0	0	0	215.2	215.2
19	Medical Services	Health Care	Adjust Medicaid projections between department and other body's contract		1002	Fed Reops	(1,072.8)	1	0	0	0	0	(1,072.8)	(1,072.8)
					1003	GF Match	(787.1)	1	0	0	0	0	(787.1)	(787.1)
					1212	SimulAd9	(127.2)	1	0	0	0	0	(127.2)	(127.2)
20	Medical Services	Health Care	Dual eligible "check" adjustment		1004	Gen Fund	(4,900.0)	1	0	0	0	0	(4,900.0)	(4,900.0)
20	Medical Services	Health Care	Money spent on services not qualified under the type agreement		1004	Gen Fund	(615.8)	1	0	0	0	0	(615.8)	(615.8)
21	Medical Services	Senior/Disables Medicaid	Adjust Medicaid projections between department and other body's contract		1002	Fed Reops	(2,201.5)	1	0	0	0	0	(2,201.5)	(2,201.5)
					1003	GF Match	(1,616.7)	1	0	0	0	0	(1,616.7)	(1,616.7)
					1212	SimulAd9	(447.5)	1	0	0	0	0	(447.5)	(447.5)

ALASKA STATE SENATE

SENATOR DONALD C. OLSON SENATE FINANCE SUB-COMMITTEE CHAIR

ALASKA STATE CAPITOL
ROOM 508
JUNEAU, ALASKA 99801-1182



DENISE LICCIOLI, FINANCE AIDE
(907)465-3880
FAX (907) 465-4821

SENATE FINANCE / PUBLIC SAFETY SUB-COMMITTEE

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

FY 11 Budget Close-out Report

Date: March 18, 2010

FROM: Senator Donald C. Olson, Chair

Senator Hollis French

Senator Lesil McGuire

Senator Bill Wielechowski

Senator Con Bunde

The Senate Finance Sub-Committee for the Department of Public Safety submits an operating budget recommendation to the full Senate Finance Committee for FY11 as follows:

Fund Source

	10 Mgt Plan	Gov Amd	Sen Sub	Difference
GF	\$138,747.8	\$144,872.9	\$145,047.7	\$174.8 0.1%
Federal	20,124.7	12,277.3	12,277.3	
Other	18,631.4	20,111.0	20,111.0	
Total	\$177,503.9	\$177,261.2	\$177,436.0	

Position Summary

	10 Mgt Plan	Gov Amd	Sen Sub
PFT	863	870	870
PPT	16	16	16
Temp	14	13	13
Total	893	899	899

Personnel

Reviewed the authorized position count for the department and authorized 8 new positions for the department. 5 were authorized for highway patrol out of CIP Receipts, and 3 were authorized for increased investigation for domestic violence and sexual assault.

Budget Action

- Held 3 public meetings with the department to discuss and explain the budget;
- Adopted the FY11 Adjusted Base; and
- Reviewed each of the increments and decrements submitted by the Governor, including amendments.

The Governor made public safety a priority and this budget certainly reflects that. The Department is also to be commended for its efforts in recruiting and retaining VPSO and trooper positions and bringing the vacancy rate down as well. The success in this area has been nothing short of remarkable.

The Senate Finance sub-committee approved all of the requested increases except for 1 minor one for \$25.2 thousand. That item would have supplanted ARRA funding with GF.

Notable increases that were approved:

- \$1.5 million of GF was approved for the VPSO program to add 15 additional positions this year, and for COLA and merit increases. This follows the recommendations of the Senate VPSO Task Force from 2008. The department is already seeing success with the implementation of the first of those recommendations, in a similar way as with the Troopers, with more applicants for VPSO positions, and less turnover. These increases are necessary if they are to continue and build on this success and ensure public safety for rural Alaskans as well.
- \$725 thousand of GF and 3 positions for investigations, training, exam and other costs related to Domestic Violence and Sexual Assault (DVSA) prevention.
- A little more than \$700 thousand of GF for DVSA victim services.
- \$656.5 thousand of GF was approved for continuing cold case investigations and illegal drug and alcohol enforcement.
- \$300 thousand of GF for increased costs of prisoner transportation
- \$1.2 million of CIP receipts and 5 positions to enhance highway patrol efforts.
- \$600 thousand of inter-agency receipts for background checks requested by the Department of Health & Social Services.

The detail on these and other changes are shown in the reports included with this.

The Sub-Committee also recommended language and conditional funding to be included in the "language section" of the CS for the Rural Alcohol Interdiction Team for \$1,270.0; and for Drug and Alcohol Enforcement for \$1,393.2.

Some items were left for the full Senate Finance Committee to address, relating to the Domestic Violence and Sexual Assault Prevention Initiative.

It is also our intention to allow Legislative Finance to do technical adjustments if any are needed.

Items of Concern

With the increases in VPSO positions, the department will need more oversight troopers soon, probably in the next budget cycle. Thereafter, as VPSOs are increased, it is expected that trooper oversight will also need to be increased to attain or maintain a ratio of 1:3 which is considered ideal by the department. The department has assured the sub-committee that oversight troopers are not needed in FY 11, but are expected to be needed in FY 12.

The Governor's DVSA prevention initiative will require the support of and funding by the Legislature if we hope to see a reduction in our notorious #1 ranking in the nation for DVSA. This is the first of ten years of this initiative, so we can expect to see additional increases requested to prevent DVSA and to assist victims of DVSA.

Documents attached

Legislative Finance Reports:

- Agency Totals – Senate Structure - FY 11 Operating Budget
- Appropriation/Allocation Summary - Senate Structure
- Appropriation/Allocation Summary – GF only - Senate Structure
- Transaction Comparison – Senate Structure - Between Adjusted Base and Senate Sub
- Transaction Comparison – Senate Structure - Between Gov Amend and Senate Sub
- Transaction Comparison – Senate Structure - Between House and Senate Sub
- Wordage Report – Senate Structure - FY 11 Operating Budget

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																								
326																								
327																								
328																								
329																								
330	Department of Public Safety																							
331																								
332																								
333	SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)																							
334																								
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Ellis

ALASKA STATE LEGISLATURE

Senator Johnny Ellis, Chair

•
Senator Bettye Davis

•
Senator Hollis French

•
Senator Joe Paskvan



While in Session
State Capitol, Rm. 103
Juneau, AK 99801
(907) 465-3704
Fax: (907) 465-2529

•
While in Anchorage
716 W. 4th Ave, Ste. 440
Anchorage, AK 99501
(907) 269-0169
Fax: (907) 269-0172

SENATE FINANCE SUBCOMMITTEE ON THE DEPARTMENT OF CORRECTIONS

FISCAL YEAR 2011 SENATE BUDGET SUBCOMMITTEE RECOMMENDATIONS

March 16th, 2010

The Senate Finance Subcommittee on the Department of Corrections submits an operating report to the full Senate Finance Committee for Fiscal Year 2010 as follows:

Fund Source:

	FY10 Management Plan	FY11 Governor's Amended Adjusted Base	FY 11 Senate Subcommittee	Difference (Governor to Senate Sub)
Unrestricted General Funds	212,688.8	218,227.2	225,876.6	7,649.4 (3.5%)
Designated General Funds	16,153.9	15,302.4	15,452.4	150.0 (1.0%)
Federal Funds	16,548.5	16,548.5	16,548.5	0
Other Funds	3,187.3	3,003.4	3,103.4	100.0 (3.3%)
Total	248,578.5	253,081.5	260,980.9	7,899.4 (3.1%)

Personnel:

The Subcommittee reviewed the authorized position count for the Department. The Governor's amended budget proposal requested three new positions. The Subcommittee is recommending three new positions.

Position Summary	FY10 Authorized	FY11 Governor's Amended Adjusted Base	FY 11 Senate Subcommittee
Permanent Full Time	1510	1509	1509
Permanent Part Time	1	2	2
Temporary	0	0	0
Total	1511	1511	1511

Budget Action:

The Subcommittee held four meetings with the Department and took the following actions:

1. Adopted the Fiscal Year 2010 Adjusted Base.
2. Reviewed each of the increments and decrements submitted by the Governor. Recommends the adoption of the Governor's proposal with the following exceptions:
 - a. Adopt Inc 8,000.0 UGF/100.0 Fed "FY2011 Wage, Health Insurance, and Geographic Differential Increases for the ACOA Bargaining Unit" in the Institution Director's Office allocation of the Population Management appropriation.
 - b. 12 TrIn/TrOut transactions totaling 4,528.9 UGF from each of the correctional center allocations of the Population Management appropriation into a new 24 Hour Institutional Utilities Appropriation.
 - c. 6 TrIn/TrOut transactions totaling 6,041.1 UGF/111.7 Fed/70.8 I/A Receipts from various allocations and appropriations into a new Offender Habilitation appropriation.
 - d. Change Inc 150.0 UGF "Construction Apprenticeship Program funding request" to 150.0 STEP for the same purpose.
 - e. Reduce Inc 1242.8 UGF "Fund New Housing Units at Wildwood Correctional Center" to Inc 1104.3 UGF for the same purpose.
 - f. Reduce Inc 400.0 UGF for "Increased Community Residential Contracts Costs" to 337.9 UGF for the same purpose.
 - g. Adopt one statement of Legislative Intent:
 - i. "It is the intent of the legislature that the Department of Corrections will provide detailed information to the legislature on a quarterly basis regarding the success of the Offender Habilitation programs with a strong focus on performance and outcomes" in the new Offender Habilitation appropriation.

Amendment Action:

1. Reviewed and recommends the adoption of the operating budget amendment (one increment) submitted by the Governor.

Items of Concern:

1. For many years the expansion of the Yukon-Kuskokwim Correctional Center in Bethel has been a high-priority project for the Legislature, leading to its inclusion in 2004's Senate Bill 65, which authorized the state to assist communities in building or expanding correctional facilities. While the construction of the Goose Creek Correctional Center in the Mat-Su Valley is underway, and a number of smaller expansion projects in facilities like Wildwood Correctional Center in Kenai have taken place, YKCC remains incomplete. For the second

year in a row, the Subcommittee discussed this issue and the lack of progress over the years with the Department, and remains committed to continuing this discussion until the community and legislators are satisfied with the Department's progress in Bethel.

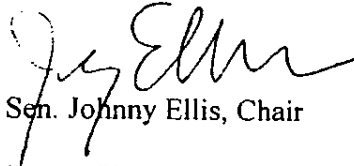
2. In the last few years, there have been significant advances in the development of results-based programs that can reduce recidivism and cut costs by diminishing the inmate population. The Institute for Social and Economic Research at UAA and the Pew Foundation for the States have released reports in recent months detailing Alaska's need for increased education, job training, and substance abuse treatment programs, and the potential for significant long-term cost savings as a result. The Subcommittee is committed to working with the Commissioner and the Department to both monitor the success of current programs to ensure that they are providing the necessary results, and investing in additional programs with results supported by statistical evidence.

Documents Attached:

Reports from the Division of Legislative Finance:

1. Appropriation/Allocation Summary – Senate Structure
2. Appropriation/Allocation Summary (GF Only) – Senate Structure
3. Transaction Comparison -- Senate Structure (Between Adjusted Base and Senate Subcommittee)
4. Transaction Comparison – Senate Structure (Between Governor's Amended Adjusted Base and Senate Subcommittee)
5. Transaction Comparison – Senate Structure (Between House and Senate Subcommittees)
6. Wordage Report – FY2011 Operating Budget, Senate Structure
7. Agency Totals – FY2011 Operating Budget, Senate Structure

Respectfully Submitted,

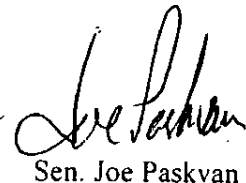


Sen. Johnny Ellis, Chair

Sen. Bettye Davis



Sen. Hollis French



Sen. Joe Paskvan

Senate Finance Subcommittee on the Department of Corrections

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Fund Code	Funding Information	Funding Multiplier	Gov PCNs	Sem PCNs																																																					
Various (see attached reports)	2,974.8	1	0	0																																																					
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326	Department of Corrections																																																								
332	Appropriation	Allocation	Description	Subcommittee Notes																																																					
333	Governor's Increments, Decrements, and Fund Changes.	24 Hr. Institutional Units (see attached reports)	Aggregate department utility costs for 24 Hr. Institutions into one appropriation																																																						
349	Offender/Habitation (see attached reports)		Aggregate offender treatment and education programs into one appropriation with a separate component for each program (Education, Vocational Education, Domestic Violence, Substance Abuse Treatment, and Sex Offender Management)																																																						
350	Population Management	Institution Director's Office	FY2011 Wage and Health Insurance Increases for the Alaska Correctional Officers Association Bargaining Unit Agreement	Funding is required to fulfill the decision dated March 19, 2009, establishing monetary terms of the collective bargaining agreement with the Alaska Correctional Officers Association.																																																					
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ALASKA STATE LEGISLATURE

Senator Johnny Ellis, Chair

•
Senator Joe Paskvan

•
Senator Tom Wagoner



While in Session
State Capitol, Rm. 103
Juneau, AK 99801
(907) 465-3704
Fax: (907) 465-2529

•
While in Anchorage
716 W. 4th Ave, Ste. 500
Anchorage, AK 99501
(907) 269-0169
Fax: (907) 269-0172

SENATE FINANCE SUBCOMMITTEE ON THE DEPARTMENT OF ENVIRONMENTAL CONSERVATION

FISCAL YEAR 2011 SENATE BUDGET SUBCOMMITTEE RECOMMENDATIONS

March 17th, 2010

The Senate Finance Subcommittee on the Department of Environmental Conservation submits an operating report to the full Senate Finance Committee for Fiscal Year 2011 as follows:

Fund Source:

	FY10 Management Plan	FY11 Governor's Amended	FY 11 Senate Subcommittee	Difference (Governor to Senate Sub)
Unrestricted General Funds	17,330.4	18,088.8	18,189.2	100.4 (0.6%)
Designated General Funds	24,816.7	24,972.7	24,972.7	0
Federal Funds	10,259.0	10,260.7	10,260.7	0
Other Funds	21,564.9	22,224.5	22,224.5	0
Total	73,971.0	75,546.7	75,647.1	100.4 (0.1%)

Personnel:

The Subcommittee reviewed the authorized position count for the Department. The Governor's amended budget proposal requested one new position. The Subcommittee is recommending three new positions.

Position Summary	FY10 Authorized	FY11 Governor's Amended	FY 11 Senate Subcommittee
Permanent Full Time	532	538	534
Permanent Part Time	2	2	2
Temporary	7	7	7
Total	541	547	543

Budget Action:

The Subcommittee held three meetings with the Department and took the following actions:

1. Adopted the Fiscal Year 2010 Adjusted Base.
2. Reviewed each of the increments and decrements submitted by the Governor. Recommends the adoption of the Governor's proposal with the following exceptions:
 - a. Deny 5 PFT related to Inc 300.0 Fed/300.0 G/F Match "Environmental Protection Agency Drinking Water Rule Implementation" to the Drinking Water allocation of the Environmental Health appropriation.
 - b. Adopt Inc 100.4 UGF "Add One Environmental Health Officer to Focus on Retail Food Establishment Safety Inspections" to the Food Safety and Sanitation allocation of the Environmental Health appropriation.
 - c. Adopt three statements of Legislative Intent:
 - i. "It is the intent of the Legislature that the Department of Environmental Conservation return to the Legislature by the first day of the 27th Legislature with a proposal to make the Spill Prevention and Response fund sustainable through an increased surcharge rate and/or a surcharge for non-taxable barrels of oil transported in the state" to the Spill Prevention and Response appropriation.
 - ii. "It is the intent of the Legislature that the Department of Environmental Conservation and the Department of Labor and Workforce Development collaborate to develop a workforce development plan to train Alaskans for jobs as Ocean Rangers" to the Water Quality allocation of the Water appropriation.
 - iii. "It is the intent of the Legislature that the Department of Environmental Conservation, the Department of Natural Resources, and the Department of Fish and Game work together to develop a plan to remove fish waste from the Kenai and Kasilof Rivers dipnet fishery and maintain a safe and attractive riverfront" to the Water Quality allocation of the Water appropriation.

Amendment Action:

1. The Governor did not submit operating budget amendments for DEC.

Items of Concern:

1. The Subcommittee has serious concern about the sustainability of the Spill Prevention and Response Fund. This year, the Fund will expend approximately \$7.7 million more than its estimated revenues. Over the next few years, this problem is expected to worsen as the level of oil production declines, and the Fund is projected to be insolvent by FY2014. The Department has done significant work to extend the life of the fund, including efficiencies, cost recovery,

and a significantly decreased capital improvement program (from \$5.7M in FY 2010 to \$2M in FY2011 to 0 in FY2012 and forward). The Subcommittee plans to work with the Department to adjust the current \$0.04 surcharge on each barrel of oil produced in the state – including extending the surcharge to barrels produced off of state lands but transported across them and/or a potential increase in the rate of the surcharge. We are extremely concerned, and are sounding the alarm about the fund's rate of decline.


2. The Subcommittee had considerable discussion regarding the deficiency of the food safety inspection program and the disparity between the Department's funding level and the expectations of the public at large. Even with the addition of an additional food safety inspector and related costs included in the Subcommittee's recommendation, the Department expects to be able to inspect significantly less than both DEC's and the federal Food and Drug Administration's recommendations. This serious shortfall threatens the health and safety of people across the state, but is felt strongest in rural areas, where costs drive inspection rates even lower than the statewide average.


Documents Attached:


Reports from the Division of Legislative Finance:

1. Appropriation/Allocation Summary – Senate Structure
2. Appropriation/Allocation Summary (GF Only) – Senate Structure
3. Transaction Comparison – Senate Structure (Between Adjusted Base and Senate Sub.)
4. Transaction Comparison – Senate Structure (Between Governor's Amend. and Sen. Sub.)
5. Transaction Comparison – Senate Structure (Between House-Amds and Senate Sub.)
6. Wordage Report – FY2011 Operating Budget, Senate Structure
7. Agency Totals – FY2011 Operating Budget, Senate Structure

Respectfully Submitted,


Senator Johnny Ellis, Chair


Senator Joe Paskvan


Senator Tom Wagoner

Senate Finance Subcommittee on the Department of Environmental Conservation

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
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4	Water	Water Quality	Water Quality	SenSub INTENT																				
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SUBCOMMITTEE
(Shaded Cells are NOT Equal to the Governor's Budget Request)

Unrestricted GF	Designated GF	Other State Funds	Federal	Total
848.4	153.0	(1.7)	653.0	1,652.7
748.0	153.0	(1.7)	653.0	1,552.3
-	-	-	-	-
100.4	-	-	-	100.4
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
748.0	153.0	(1.7)	653.0	1,552.3

Total Subcommittee Changes	Funding Multiplier	Gov PCNs	Sen PCNs
Gov's Original Request Accepted		7	3
Gov's Amendments Accepted			
Subcommittee's Additions	1		
Total	1,552.3	7	3

Department of Environmental Conservation

Subcommittee Notes

It is the intent of the legislature that the Departments of Environmental Conservation, Fish and Game, and Natural Resources work together to develop a plan to remove fish waste from the Kenal and Kasilof Rivers dipnet fishery and maintain a safe and attractive riverfront.

Stedman

ALASKA STATE LEGISLATURE

SENATE FINANCE COMMITTEE Department of Law Operating Budget Subcommittee



Senator Bert Stedman, Chair
Senator Hollis French
Senator Kevin Meyer

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

Official Business

FY2011 OPERATING BUDGET RECOMMENDATIONS

March 16th, 2010

The Senate Finance Budget Subcommittee for the Department of Law submits the following FY11 Operating Budget Recommendations to the Senate Finance Committee:

Fund Source	11 Adj Base	Gov Amd	Sen Sub	Difference
Unrestricted GF	\$ 45,470.0	\$ 56,677.0	\$ 55,877.0	\$ (800.0)
Designated GF	\$ 2,184.1	\$ 2,361.1	\$ 2,361.1	\$ 0
Other Funds	\$ 23,670.9	\$ 23,949.9	\$ 23,949.9	\$ 0
Federal Funds	\$ 1,595.4	\$ 1,995.4	\$ 1,995.4	\$ 0
Total	\$ 72,920.4	\$ 84,983.4	\$ 84,183.4	\$ (800.0)

Positions	11 Adj Base	Gov Amd	Sen Sub	Difference
PFT	549	554	553	(1)
PPT	6	6	6	0
Temp	0	0	0	0

The Subcommittee met with the Department and took the following budget actions:

Budget Action

Approved the Governor's Amended budget requests with the following exceptions:

CRIMINAL DIVISION

- Denied the request to add a permanent full time Sexual Assault Coordinator with \$200,000 in general funds within Criminal Justice Litigation. The subcommittee is recommending to the full Finance Committee that the Senate accept the House recommendation to add this new position and the funding, to the Executive Office of the Governor to better coordinate our activities across all agencies.

- Approved the addition of 2 permanent full time District Attorneys within the Third Judicial District in Kenai. The committee took the House's recommendation to fund these positions at 75% of the \$400,000 GF request. The department testified that the positions will not be ready to be filled at the start of the FY2011 fiscal year.

CIVIL DIVISION

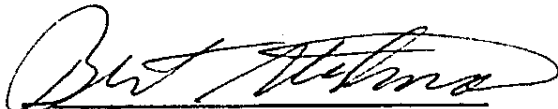
- Approved a one-time increment of \$3.0 million GF within the Oil, Gas & Mining section for outside legal counsel and expert services related to on-going Pt. Thomson litigation, Trans-Alaska Pipeline tariffs, TAPS reconfiguration and other corporate tax matters. This is \$500,000 less than the Governor's request and was approved as a one-time increment instead of being added to the base as requested by the department.
- Deferred to the full Finance Committee, the Oil, Gas & Mining section's \$2.5 million language request for outside legal counsel and expert services related to the state's gas pipeline and gas commercialization efforts. The subcommittee is recommending that the Finance Committee reduce this request by \$500,000 and add a \$2.0 mill GF increment to the numbers section of the department's budget.



Senator Hollis French



Senator Kevin Meyer



Senator Bert Stedman - Chairman

ATTACHMENTS:

- Report 1 - Agency Totals - Senate Structure
- Report 2 - Allocation Summary Numbers - Senate Structure
- Report 3 - Allocation Summary Numbers (GF Only) - Senate Structure
- Report 4 - Transaction Compare - Adjusted Base & Senate Subcommittee
- Report 5 - Transaction Compare - Gov Amend+ & Senate Subcommittee
- Report 6 - Transaction Compare - House & Senate Subcommittee
- Report 7 - Wordage
- Report 8 - Senate Subcommittee Worksheet

302 Department of Law
302 All Dollars in Thousands
302 (Numbers Only)

Prepared by: Miles Baker

Date:	3/16/2010
Time:	12:26:00 PM
Status:	Final

Gov Amend to Senate Subcommittee	(800.0)	-1.4%
Adj Base to Senate Subcommittee	10,407.0	22.2%
FY10 Mgt Pin to Senate Subcommittee	1,206.4	2.2%
FY10 Mgt Pin to House - Amends	20.3	0.6%
FY10 Mgt Pin to Senate Subcom	451.2	1.9%
Gov Amend to Senate Subcommittee	(800.0)	-0.9%

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Gov Amend to Senate Subcommittee	(800.0)	-0.9%

	FY10 Mgt Pin	FY11 Adj Base	Gov Amend	Senate Subcom	House - Amends
304 Unrestricted GF	54,670.6	45,470.0	56,677.0	55,877.0	55,862.3
305 Designated GF	2,340.8	2,184.1	2,361.1	2,361.1	2,361.1
306 Other	23,496.7	23,670.9	23,949.9	23,949.9	24,314.6
308 Federal Funds	3,881.3	1,585.4	1,995.4	1,995.4	2,095.4
309 Total	84,391.4	72,920.4	84,983.4	84,183.4	84,133.4
Check (Enter # from LFD)	84,391.4	72,920.4	84,983.4	84,183.4	84,133.4
310 (reports)	-	-	-	-	-
311 (Should equal zero)	-	-	-	-	-

Gov Amend to Senate Subcommittee	(800.0)	-1.4%
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Gov Amend to Senate Subcommittee	(800.0)	-0.9%

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FY10 Mgt Pin to Senate Subcom	451.2	1.9%
Gov Amend to Senate Subcommittee	(800.0)	-0.9%

310 Positions (Enter position counts from LFD reports)

318 PFTs	550	549	554	553	553
320 PFTs	7	6	6	6	6
321 Temps	0	0	0	0	0
322 Total Positions	557	555	560	559	559
323 Position Check (Should equal zero)	-	-	-	-	-

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCHs	Sen PCHs	Total
					Fund Code	Gen Fund				
332	Department of Law				13,988.0	90.0	1	5	4	7,798.0
333	1	Criminal Division	Replace One-Time Federal Earmarks for Sexual Assault/Domestic Violence Grants with GF	Accept	1004	90.0	1	0	0	90.0
334	2	Criminal Division	Replace Rural Prosecution/One-Time Federal Earmarks: Sexual Assault/Domestic Violence with GF	Accept	1004	90.1	1	0	0	90.1
335	3	Criminal Division	Replace Rural Prosecution/One-Time Federal Earmarks: Sexual Assault/Domestic Violence with GF	Accept	1004	335.6	1	0	0	335.6
336	4	Criminal Division	Replace Rural Prosecution/One-Time Federal Earmarks: Sexual Assault/Domestic Violence with GF	Accept	1004	454.6	1	0	0	454.6
337	5	Criminal Division	Replace One-Time Federal Earmarks: Sexual Assault/Domestic Violence with GF	Accept	1004	285.0	1	0	0	285.0
338	6	Criminal Division	Replace Rural Prosecution/One-Time Federal Earmarks: Sexual Assault/Domestic Violence	Accept	1004	11.1	1	0	0	11.1
339										

SUBCOMMITTEE

(Shaded Cells are NOT Equal to the Governor's Budget Request)

Unrestricted GF	Designated GF	Other State Funds	Federal	Total
10,407.0	177.0	279.0	400.0	11,263.0
7930.0	12.0	279.0	-	7,798.0
(100.0)	165.0	-	400.0	465.0
3,000.0	-	-	-	3,000.0
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
7,507.0	12.0	279.0	-	7,798.0
90.0	-	-	-	90.0
90.1	-	-	-	90.1
335.6	-	-	-	335.6
454.6	-	-	-	454.6
285.0	-	-	-	285.0
11.1	-	-	-	11.1

Total Subcommittee Changes	13,988.0
Gov's Original Request Accepted	90.0
Gov's Amendments Accepted	13,898.0
Subcommittee's Additions	5
Gov PCHs	4

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																								
326																								
327																								
328																								
329																								
330	Department of Law																							
331																								
332																								
333	333	333	333	333	333	333	333	333	333	333	333	333	333	333	333	333	333	333	333	333	333	333	333	333
340	7	Criminal Division	Fourth Judicial District	Increase I/A Receipt Authority for Therapeutic Courts RSA	Accept				1007	I/A Rpts	30.0	1	0	0	5	4								
341	8	Criminal Division	Criminal Justice Litigation	Increase I/A Receipt Authority for RSA with Department of Public Safety	Accept				1007	I/A Rpts	175.0	1	0	0										
342	9	Criminal Division	Criminal Justice Litigation	Sexual Assault Coordinator	Denied; Accept House Suggestion to move position and funding to Governor's Office				1004	Gen Fund	200.0	0	1	0										
343	10	Criminal Division	Criminal Appeals/Special Litigation	Replace One-Time Federal Awards for Sexual Assault/Domestic Violence Grants with GF	Accept				1004	Gen Fund	271.6	1	0	0										
344	11	Criminal Division	Criminal Appeals/Special Litigation	Replace Rural Prosecution/One-Time Federal Awards; Sexual Assault/Domestic Violence with GF	Accept				1004	Gen Fund	766.0	1	0	0										
345	12	Civil Division	Child Protection	Kenai Child Protection Caseload Attorney	Accept				1004	Gen Fund	200.0	1	1	0										
346	13	Civil Division	Natural Resources	PFT Assistant Attorney General for Endangered Species Issues	Accept				1004	Gen Fund	200.0	1	1	0										
347	14	Civil Division	Natural Resources	Endangered Species Act Outside Counsel	Accept				1004	Gen Fund	800.0	1	0	0										
348	15	Civil Division	BP Corrosion	Pending Litigation, 2006 Prudhoe Bay Pipeline Spills and production shutdown	Accept				1004	Gen Fund	4,000.0	1	0	0										
349	16	Civil Division	Oil, Gas and Mining	Oil and Gas Outside Counsel and Experts	Denied; See Subcommittee increment for reduced amount under "Other Subcommittee Actions"				1004	Gen Fund	3,500.0	0	0	0										
350	17	Civil Division	Oil, Gas and Mining	Gas Pipelines Outside Counsel & Experts	Denied under this Fund Code; See Subcommittee recommendation for reduced one-time GF language item for \$2,000 under "Other Subcommittee Actions"				1213	AHCC	2,500.0	0	0	0										
351	18	Civil Division	Timekeeping and Litigation Support	Increase I/A Receipt Authority for Civil Division Timekeeping Support RSA	Accept				1007	I/A Rpts	12.0	1	0	0										
352	19	Administration and Support	Administrative Services	Increase GF/Program Receipts for accounting services provided to Collections Unit	Accept				1005	GF/Prgmt	12.0	1	0	0										
353	20	Administration and Support	Administrative Services	Increase I/A Receipt Authority for Civil Division Timekeeping Administration RSA	Accept				1007	I/A Rpts	50.0	1	0	0										
354	21	Administration and Support	Administrative Services	Increase I/A Receipt Authority for Victim Restitution Accounting RSA	Accept				1007	I/A Rpts	12.0	1	0	0										

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
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SUBCOMMITTEE
(Shaded Cells are NOT Equal to the Governor's Budget Request)

Unrestricted GF	Designated GF	Other State Funds	Federal	Total
19,467.0	177.0	279.0	400.0	11,483.0
7,507.0	12.0	279.0	-	7,798.0
(1,000.0)	-	-	400.0	465.0
3,000.0	-	-	-	3,000.0
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
7,507.0	12.0	279.0	-	7,798.0

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Multiplier	Gov PCNs	San PCNs
333	Department of Law				5	4	
334	Department of Law						
335	Department of Law						
336	Department of Law						
337	Department of Law						
338	Department of Law						
339	Department of Law						
340	Department of Law						
341	Department of Law						
342	Department of Law						
343	Department of Law						
344	Department of Law						
345	Department of Law						
346	Department of Law						
347	Department of Law						
348	Department of Law						

Other Subcommittees

Unrestricted GF	Designated GF	Other State Funds	Federal	Total
100.0	165.0	-	-	265.0
3,000.0	-	-	-	3,000.0

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Multiplier	Gov PCNs	San PCNs
356	Department of Law						
357	Department of Law						
358	Department of Law						
359	Department of Law						
360	Department of Law						
361	Department of Law						
362	Department of Law						
363	Department of Law						
364	Department of Law						

Other Subcommittees

Unrestricted GF	Designated GF	Other State Funds	Federal	Total
3,000.0	-	-	-	3,000.0
3,000.0	-	-	-	3,000.0

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Multiplier	Gov PCNs	San PCNs
366	Department of Law						
367	Department of Law						
368	Department of Law						

ALASKA STATE LEGISLATURE

SENATE FINANCE COMMITTEE Department of Revenue Operating Budget Sub-Committee



Senator Bert Stedman, Chair
Senator Lyman Hoffman
Senator Lesil McGuire

Official business

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

FY11 OPERATING BUDGET RECOMMENDATIONS

March 19th, 2010

The Senate Finance Budget Subcommittee for the Department of Revenue submits the following FY11 Operating Budget Recommendations to the Senate Finance Committee:

Fund Source	11 Adj Base	Gov Amd	Sen Sub	Difference
Unrestricted GF	\$ 17,995.2	\$ 18,880.8	\$ 24,884.8	\$ 6,004.0
Designated GF	\$ 16,033.8	\$ 14,680.9	\$ 8,726.9	\$(5,954.0)
Other Funds	\$173,164.8	\$170,630.7	\$170,094.3	\$ (536.4)
Federal Funds	\$ 39,835.8	\$ 41,064.1	\$ 41,064.1	\$ 0
Total	\$246,989.6	\$245,256.5	\$244,770.1	\$ (486.4)

Positions	11 Adj Base	Gov Amd	Sen Sub	Difference
PFT	864	865	865	0
PPT	41	41	41	0
Temp	17	17	17	0
Total	922	923	923	0

The Subcommittee met with the Department and accepted the Governor's amended budget with the following exceptions:

Budget Action

TAX DIVISION

- Deferred to the full Finance Committee a \$300,000 language appropriation request for an Alaska Gasline Inducement Act (AGIA) information reporting system. This item may belong more appropriately in the capital budget. Committee

recommends that if this item is approved, the fund source be changed from Alaska Housing Capital Corp Receipts to GF.

- Deferred to the full Finance Committee an \$800,000 language appropriation request for the addition of 4 new exempt commercial analyst positions. This appropriation should be considered in conjunction with a number of other agency gas and gasline related requests. Committee recommends that if any of this funding is approved, the fund source be changed from Alaska Housing Capital Corp Receipts to GF and that the funding and positions be put into the numbers section of the budget.

TREASURY DIVISION

- Deferred to the full Finance Committee a \$397,000 increment and fund source change for increased Constitutional Budget Reserve management fees. The Committee recommends approving this request and changing the funding source to GF. The CBR is anticipated to be paid off by the beginning of FY11 at which time management fees should be paid out of the General Fund to prevent creating new CBR liabilities.

CHILD SUPPORT SERVICES DIVISION

- Approved a \$7.5 mill fund source change transaction as reworked and approved by the House Finance Committee, to accommodate federal language changes in the American Recovery and Reinvestment Act (ARRA) relating to the utilization of existing federal incentive dollars.

ADMINISTRATIVE & SUPPORT

- Approved a \$50,000 one-time GF increment for costs associated with auditing the Alaska Gasline Inducement Act (AGIA) Fund. The committee agreed to establish a new allocation for Natural Gas Commercialization and recommends this audit transaction be put into the numbers section of that allocation instead of the language section of the budget.
- Deferred to the full Finance Committee a \$1.5 mill language appropriation request for contractual services and consultants to assistance in the negotiations, analysis and establishment of fiscal terms related to natural gas pipeline development and the coming open season. This appropriation should be considered in conjunction with a number of other agency gas and gasline related requests. Committee recommends that if any of this request is approved, the fund source be changed from Alaska Housing Capital Corp Receipts to GF.

LONG TERM CARE OMBUDSMAN'S OFFICE

- Approved a one-time \$91,500 GF/MH increment for an investigator within the Long Term Care Ombudsman's office to address increased workload relating to Alaska's seniors.

ALASKA HOUSING FINANCE OPERATIONS

- Denied two Corporation Receipt increments totaling \$202,700 for sourcing and contract management technology solutions, accepting the House recommendation.

ALASKA PERMANENT FUND CORP OPERATIONS

- Denied a \$15,500 increment in Corporation Receipts for increased Board of Trustee travel, accepting the House recommendation.
- Approved a one-time increment of \$80,000 in Corporation Receipts for auditing and improving network and firewall security. The Governor's request was for a permanent increment.
- Denied a \$318,200 increment in Corporation Receipts to lower the Corporation's vacancy rate, accepting the House recommendation.

ATTACHMENTS:

- Report 1 - Agency Totals - Senate Structure
- Report 2 - Allocation Summary Numbers - Senate Structure
- Report 3 - Allocation Summary Numbers (GF Only) - Senate Structure
- Report 4 - Transaction Compare - Adjusted Base & Senate Subcommittee
- Report 5 - Transaction Compare - Gov Amend+ & Senate Subcommittee
- Report 6 - Transaction Compare - House & Senate Subcommittee
- Report 7 - Wordage
- Report 8 - Senate Subcommittee Worksheet

A B C D E F G H I J K L M N O P Q R S T U V W X Y

Department of Revenue
All Dollars in Thousands

Prepared by: Miles Baker
Date: 3/19/2010
Time: 10:16 AM
Status: FINAL

Gov Amend to Senate Subcommittee	Gov Amend to Senate Subcommittee
6,004.0	31.8%
(5,954.0)	-40.8%
(538.4)	-0.3%
-	0.0%
(488.4)	-0.2%

Adj Base to Senate Subcommittee	Adj Base to Senate Subcommittee
8,928.6	38.6%
(7,306.9)	-45.6%
(3,070.5)	-1.8%
1,228.3	3.1%
(2,219.5)	-0.9%

FY10 Mgt Plan to Senate Subcommittee	FY10 Mgt Plan to Senate Subcommittee
6,292.8	33.6%
(6,184.7)	-41.5%
(5,422.1)	-3.1%
7,150.0	1.8%
(4,598.9)	-1.8%

FY10 Mgt Plan	FY11 Adj Base	Gov Amend	Senate Subcom	House - Amends
18,591.9	17,955.2	18,880.8	24,884.8	18,789.3
14,911.6	14,033.6	14,680.8	8,728.9	14,655.8
175,516.4	173,164.8	170,630.7	170,094.3	169,725.2
40,348.1	39,835.8	41,084.1	41,084.1	41,064.1
249,369.0	248,989.6	245,256.5	244,770.1	244,234.5
249,369.0	248,989.6	245,256.5	244,770.1	244,234.5

Gov Amend to Senate Subcommittee	Gov Amend to Senate Subcommittee
50.0	0.1%
(538.4)	-0.3%
-	0.0%
-	0.0%

Adj Base to Senate Subcommittee	Adj Base to Senate Subcommittee
(37.3)	-1.1%
(3,070.5)	-1.8%
1,228.3	3.1%

FY10 Mgt Plan to Senate Subcommittee	FY10 Mgt Plan to Senate Subcommittee
108.2	0.3%
(5,422.1)	-3.1%
7,150.0	1.8%

Gov Amend to Senate Subcommittee	Gov Amend to Senate Subcommittee
-	0.0%
-	0.0%
-	0.0%
-	0.0%

Adj Base to Senate Subcommittee	Adj Base to Senate Subcommittee
1.0	0.1%
-	0.0%
-	0.0%

FY10 Mgt Plan to Senate Subcommittee	FY10 Mgt Plan to Senate Subcommittee
(1.0)	-0.1%
-	0.0%
(1.0)	-0.5%

Positions (Enter position counts from LFD reports)	Positions (Enter position counts from LFD reports)
868	865
41	41
17	17
925	923

Position Check (Should equal zero)

#	Appropriation	Allocation	Description	Subcommittee Notes	Fund Code	Subcommittee Funding Information	Funding Multiplier	Gov PCNs	Sen PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
332	Treasury	Tax Division	Alaska Gasline Inducement Act Information Reporting System	LANGUAGE (Defer to Full Finance; Recommend changing to GF if any funding is approved)	1213	AHCC	300.0	0	0	148.8	17,305.9	(5,670.5)	1,228.3	(2,219.5)
334	Treasury	Tax Division	Petroleum Commercial Analysis for Gasline and Production Tax Analysis	LANGUAGE (Defer to Full Finance; Recommend changing to GF and putting into numbers section of budget if any positions or funding are approved)	1213	AHCC	800.0	0	0	6,780.6	100.0	(10,660.5)	510.2	7,682.0
335	Treasury	Treasury Division	Constitutional Budget Reserve Fund Investment Management Fee Increase due to Increased Assets Under Management	LANGUAGE (Defer to Full Finance; Recommend taking Gov's amended transaction #2 below for \$2.06 mil w/GF fund source)	1001	CBR Fund	387.0	0	0	6,780.6	(7,498.9)	-	718.1	-
338	Treasury	Permanent Fund Dividend Division	Dot Net Training for Information Technology Staff	Accept - OTI	1050	PF Fund	100.0	1	0	-	100.0	-	-	100.0
339	Child Support Services	Child Support Services Division	LFD: Maintain Fund Source Change to Match Governor's Budget - ARRA Economic Stimulus Funding Adjustment	Denied as submitted; Use House Fin Committee reworked transaction under "Other Subcommittee Action" below	1002	Fed Rpts	(612.4)	0	0	-	-	-	-	-
340	Administration and Support	Commissioner's Office	Correct Unrealizable Fund Sources in the Health Insurance Increases for Noncovered Employees	Accept	1004	Gen Fund	2.0	1	0	2.0	-	-	-	2.0
343	Administration and Support	Administrative Services	Correct Unrealizable Fund Sources in the Health Insurance Increases for Noncovered Employees	Accept	1004	Gen Fund	0.8	1	0	0.8	-	-	-	0.8
344	Administration and Support	Natural Gas Commercialization	Audit of Alaska Gasline Inducement Act Reimbursement Fund	LANGUAGE (Accept, put in Numbers section as OTI; Change fund source to GF)	1133	CSSD Admin	(0.8)	1	0	-	-	-	(0.8)	(0.8)
345	Administration and Support	Natural Gas Commercialization	Fiscal Systems Analysis to Support Negotiations of Gasline Fiscal Terms	LANGUAGE (Defer to Full Finance; Recommend changing to GF if any funding is approved)	1213	AHCC	1,500.0	0	0	50.0	-	-	-	50.0

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
SUBCOMMITTEE																								
Department of Revenue																								
#	Appropriation	Allocation	Description	Subcommittee Notes	Subcommittee Funding Information	Funding Multiplier	Gov PCNs	Sen PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total											
					MHT Admin	1	0	0																
325	10	Alaska Mental Health Trust Authority	MH Trust Cont. - Trust Authority Admin Budget	Accept	2,726.3	1	0	0	6,780.8	(7,306.9)	(3,070.8)	1,228.3	(2,115.5)											
326									(148.9)	(100.0)	(10,860.5)	510.2	(9,901.5)											
327																								
328																								
329																								
330																								
331																								
332	11	Alaska Mental Health Trust Authority	Correct Unavailable Fund Sources in the Health Insurance Increases for Noncovered Employees	Accept	4.5	1	0	0	4.5	-	(4.5)	-	4.5											
348																								
349																								
350	12	Alaska Mental Health Trust Authority	MH Trust - Long Term Care Ombudsman Office	Accept - OTI. Re-evaluate need for additional support to Seniors next year	91.5	1	1	1	91.5	(7,498.9)	-	718.1	91.5											
351																								
352	13	Alaska Housing Finance Corporation	Increase Federal Funding for Facility Management	Accept	513.0	1	0	0	-	-	-	513.0	513.0											
353																								
354	14	Alaska Housing Finance Corporation	Arriba Sourcing and Contract Management modules to the Arriba suite of hosted online applications	Denied - Accept House Recommendation	17.0	1	0	0	-	-	17.0	-	17.0											
355																								
356	15	Alaska Housing Finance Corporation	Mias software Maintenance and Support - AHFC's Accounting, Budgeting, Mortgage, and General Ledger software	Denied - Accept House Recommendation	13.7	0	0	0	-	-	-	-	-											
357																								
358	16	Alaska Housing Finance Corporation	Statewide Data Communication bandwidth requirement increase	Accept	26.6	1	0	0	-	-	26.6	-	26.6											
359																								
360	17	Alaska Housing Finance Corporation	Grant Administrator and Energy Specialist positions related to administration of ARRA funding	Accept	218.0	1	0	0	-	-	218.0	-	218.0											
361																								
362	18	Alaska Permanent Fund Corporation	Trustee Board Meeting Travel	Denied	15.5	0	0	0	-	-	-	-	-											
363																								
364	19	Alaska Permanent Fund Corporation	New multi-year contractual arrangements for auditing, investment performance measurement, and external legal services	Accept	56.6	1	0	0	-	-	56.6	-	56.6											
365																								
366	20	Alaska Permanent Fund Corporation	State support charge back cost increases with the Departments of Revenue and Administration	Accept	21.5	1	0	0	-	-	21.5	-	21.5											
367																								
368	21	Alaska Permanent Fund Corporation	Anticipated cost increases for existing investment information and analytical systems	Accept	117.0	1	0	0	-	-	117.0	-	117.0											
369																								
370	22	Alaska Permanent Fund Corporation	New investment risk management information and analytical services	Accept	321.0	1	0	0	-	-	321.0	-	321.0											
371																								
372	23	Alaska Permanent Fund Corporation	IT System Security Services - network security audit, and firewall security and fixed income trade system upgrades	Accept - OTI	80.0	1	0	0	-	-	80.0	-	80.0											
373																								
374	24	Alaska Permanent Fund Corporation	Funding to Lower Vacancy	Denied	318.2	0	0	0	-	-	-	-	-											
375																								
376	25	Alaska Permanent Fund Corporation	Manager Fee Decrement	Accept	(14,240.0)	1	0	0	-	-	(14,240.0)	-	(14,240.0)											

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
SUBCOMMITTEE																								
Department of Revenue																								
Total Subcommittee Changes																								
Governor's Original Request Accepted																								
Governor's Amendments Accepted																								
Subcommittee's Additions																								
Subcommittee Funding Information																								
#	Appropriation	Allocation	Description	Subcommittee Notes	Fund Code	IA Repts	U	U	U	U	U	U	U	U	U	U	U	U	U	U	U	U	U	U
325	326	327	328	329	330	331	332	333	334	335	336	337	338	339	340	341	342	343	344	345	346	347	348	349
350	351	352	353	354	355	356	357	358	359	360	361	362	363	364	365	366	367	368	369	370	371	372	373	374
375	376	377	378	379	380	381	382	383	384	385	386	387	388	389	390	391	392	393	394	395	396	397	398	399
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450	451	452	453	454	455	456	457	458	459	460	461	462	463	464	465	466	467	468	469	470	471	472	473	474
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525	526	527	528	529	530	531	532	533	534	535	536	537	538	539	540	541	542	543	544	545	546	547	548	549
550	551	552	553	554	555	556	557	558	559	560	561	562	563	564	565	566	567	568	569	570	571	572	573	574
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625	626	627	628	629	630	631	632	633	634	635	636	637	638	639	640	641	642	643	644	645	646	647	648	649
650	651	652	653	654	655	656	657	658	659	660	661	662	663	664	665	666	667	668	669	670	671	672	673	674
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725	726	727	728	729	730	731	732	733	734	735	736	737	738	739	740	741	742	743	744	745	746	747	748	749
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825	826	827	828	829	830	831	832	833	834	835	836	837	838	839	840	841	842	843	844	845	846	847	848	849
850	851	852	853	854	855	856	857	858	859	860	861	862	863	864	865	866	867	868	869	870	871	872	873	874
875	876	877	878	879	880	881	882	883	884	885	886	887	888	889	890	891	892	893	894	895	896	897	898	899
900	901	902	903	904	905	906	907	908	909	910	911	912	913	914	915	916	917	918	919	920	921	922	923	924
925	926	927	928	929	930	931	932	933	934	935	936	937	938	939	940	941	942	943	944	945	946	947	948	949
950	951	952	953	954	955	956	957	958	959	960	961	962	963	964	965	966	967	968	969	970	971	972	973	974
975	976	977	978	979	980	981	982	983	984	985	986	987	988	989	990	991	992	993	994	995	996	997	998	999

ALASKA STATE LEGISLATURE

SENATE FINANCE COMMITTEE Department of Transportation Operating Budget Sub-Committee

Senator Bert Stedman, Chair
Senator Albert Kookesh
Senator Linda Menard
Senator Kevin Meyer
Senator Donny Olson
Senator Gary Stevens



Official Business

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

FY2011 OPERATING BUDGET RECOMMENDATIONS

March 19th, 2010

The Senate Finance Budget Subcommittee for the Department of Transportation & Public Facilities submits the following FY11 Operating Budget Recommendations to the Senate Finance Committee:

Fund Source	11 Adj Base	Gov Amd	Sen Sub	Difference
Unrestricted GF	\$232,655.4	\$235,443.4	\$234,452.8	\$ (990.6)
Designated GF	\$ 62,455.8	\$ 64,483.0	\$ 63,100.9	\$ (1,382.1)
Other State	\$236,587.9	\$239,187.1	\$239,187.1	\$ 0
Federal	\$ 4,043.4	\$ 3,752.3	\$ 3,752.3	\$ 0
Total	\$535,742.5	\$542,865.8	\$540,493.1	\$ (2,372.7)

Positions	11 Adj Base	Gov Amd	Sen Sub	Difference
PFT	3,200	3,190	3,187	(3)
PPT	439	437	437	0
Temp	220	220	220	0
Total	3,859	3,847	3,844	(3)

Specific Budget Action

The Subcommittee met with the Department and accepted the Governor's amended budget with the following exceptions:

ADMINISTRATION & SUPPORT

- Denied a \$30,000 training increment in Transportation Management & Security section, accepting the House recommendation.

- Denied a \$20,000 increment for increased travel in Statewide Aviation.
- Denied a \$50,000 increment for increased appraisal revenues for non-aviation facilities rent within Statewide Aviation, accepting the House recommendation.
- Added a \$129,300 GF increment for a new Budget Research/Analyst position within Statewide Administrative Services. The Department has a capital budget that approaches \$1.0 bill annually. This position will provide increased services in the area of capital budget tracking, analysis, research & reporting.

DESIGN ENGINEERING & CONSTRUCTION

- Accepted a \$275,000 GF increment to bring the Harbor Development Program from the department's capital budget into the operating budget. Established a separate allocation for this item within Statewide Design & Engineering.

HIGHWAYS, AVIATION & FACILITIES

- Denied a \$12,000 GF increment for increased snow removal building M&O costs in the Northern Region, accepting the House recommendation.
- Added a \$95,000 GF increment for the addition of one new maintenance specialist position in the Northern Region. This was the House recommendation and 50% of the Governor's original request for 2 positions and \$190,000 in funding.
- Deferred to the full Finance Committee the request for a \$188,000 GF increment for 2 new positions to monitor and enforce EPA permit compliance related to street sweeping in Central Region Highways and Aviation.
- Deferred to the full Finance Committee a \$1.7 million GF request in Central Region Highways and Aviation for training, permitting, street sweeping and drain cleaning costs related to federal EPA requirements. The appropriate funding level of this item is still under review due to recently received RFP responses and agency amendments.
- Denied a \$20,000 GF increment for bridge crew training and commodities in Central Region Highways and Aviation.
- Denied a \$305,000 GF request for 2 new positions in Northern Region Highways and Aviation to address maintenance of state owned sidewalks and ADA compliance concerns.

MARINE HIGHWAY SYSTEM

- Added a \$150,000 increment for a new Transportation Planner position within Marine Engineering to provide system wide transportation planning and to facilitate better integration with the department's Program Development RDU.
- Accepted a \$750,000 increment within Marine Vessel Operations to provide ship-to-shore satellite capabilities aboard AMHS vessels. Increment was split 70% GF and 30% Marine Highway System Funds to more accurately reflect system funding ratios. The Governor's original request was for \$1.0 mill but the agency reported that RFP responses were coming in lower than anticipated.
- Accepted a \$500,000 increment within Marine Vessel Operations for increased lease costs at the Bellingham, Washington terminal. Increment was split 70% GF and 30% Marine Highway System Funds to more accurately reflect system funding ratios.
- Aligned salary increases within Marine Vessel Operations to more accurately reflect system funding ratios by replacing \$65,000 GF with \$65,000 Marine Highway System Funds.
- Replaced \$382,000 Vehicle Rental Tax Receipts with 70% GF and 30% Marine Highway System funds within Reservations and Marketing section to compensate for unrealized rental tax revenues statewide.
- Established a new allocation for marine vessel fuel within Marine Vessel Operations. This separate allocation will provide for more transparency within the budget for evaluating fuel consumption and cost. The FY2011 fuel increment is \$12.9 mill.

ATTACHMENTS:

- Report 1 - Agency Totals - Senate Structure
- Report 2 - Allocation Summary Numbers - Senate Structure
- Report 3 - Allocation Summary Numbers (GF Only) - Senate Structure
- Report 4 - Transaction Compare - Adjusted Base & Senate Subcommittee
- Report 5 - Transaction Compare - Gov Amend+ & Senate Subcommittee
- Report 6 - Transaction Compare - House & Senate Subcommittee
- Report 7 - Wordage
- Report 8 - Senate Subcommittee Worksheet

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
301	Department of Transportation & Public Facilities																							
302	All Dollars in Thousands																							
303																								
304		FY10 Mgt Pin	FY11 Adj Base	Gov Amend	Senate Subcom	House - Amends																		
305	Unrestricted GF	229,498.5	232,655.4	235,443.4	234,452.8	235,089.4																		
306	Designated GF	81,208.8	82,455.8	84,483.0	83,100.8	84,218.0																		
307	Other	236,100.4	236,587.6	238,187.1	238,187.1	238,187.1																		
308	Federal Funds	3,988.2	4,043.4	3,752.3	3,752.3	3,752.3																		
309	Total	530,787.9	535,742.5	542,865.8	540,493.1	542,246.8																		
310	Check (Enter #s from LFO)	530,787.9	535,742.5	542,865.8	540,493.1	542,246.8																		
311	Should equal zero	-	-	-	-	-																		
312																								
313	Funding Summary																							
314	General Funds Total	280,706.3	285,111.2	289,926.4	287,553.7																			
315	Other	236,100.4	236,587.6	238,187.1	238,187.1																			
316	Federal	3,988.2	4,043.4	3,752.3	3,752.3																			
317	Positions (Enter position counts from LFO reports)																							
318	PFTs	3207	3200	3180	3187	3189																		
319	PFTs	439	439	437	437	437																		
320	Temp	220	220	220	220	220																		
321	Total Positions	3866	3859	3847	3844	3846																		
322	Position Check (Should equal zero)																							
324																								
325																								
326																								
327																								
328																								
329																								
330	Department of Transportation & Public Facilities																							
331																								
332		Appropriation	Allocation	Description	Subcommittee Notes																			
333	1	Administration and Support	Equal Employment and Civil Rights	Time Status Change for Increased Activities in the Disadvantaged Business Enterprises and On-the-Job Training Programs	Accept																			
334	2	Administration and Support	Equal Employment and Civil Rights	Real Time Web-Based Software Program Maintenance Agreement	Accept																			
335	3	Administration and Support	Internal Review	Delele Vacant PCN 25-0037 Internal Auditor (VII), and Funding	Accept																			
336	4	Administration and Support	Transportation Management and Security	Federally Mandated Interactive Airport Employee Training	Denied																			
337	5	Administration and Support	Statewide Aviation	Belhel Airport Building Lease Revenue Increase	Accept																			
338	6	Administration and Support	Statewide Aviation	Legal Fees for Spring Trial - Willow/Unelaska Fleet Plane Facilities	Accept																			
339	7	Administration and Support	Statewide Aviation	Increased Travel for Inspections, Property Management and Training	Denied																			
340	8	Administration and Support	Statewide Aviation	Increased Revenues from Appraisal Work for Non-Aviation Use	Denied; Take House Recumm																			
341	9	Administration and Support	Statewide Aviation	E-Leasing Web Page and Program Updates	Accept																			
342	10	Administration and Support	Internal Airport Systems	Delele Vacant PCN 25-2860 Accounting Clerk, and Funding Office	Accept																			
343																								

Prepared by: Miles Baker

Date: 3/19/2010

Time: 8:45 AM

Status: FINAL

Gov Amend to Senate Subcommittee

(980.6) -0.4%

(1,382.1) -2.1%

- 0.0%

(2,372.7) -0.4%

Adj Base to Senate Subcommittee

1,797.4 0.8%

645.1 1.0%

2,599.2 1.1%

(291.1) -7.2%

4,750.6 0.9%

FY10 Mgt Pin to Senate Subcommittee

4,853.3 2.2%

1,891.1 3.1%

3,086.7 1.3%

(235.9) -5.9%

9,685.2 1.8%

Gov Amend to Senate Subcommittee

(2,372.7) -0.8%

- 0.0%

- 0.0%

Adj Base to Senate Subcommittee

2,442.5 0.8%

2,599.2 1.1%

(281.1) -7.2%

FY10 Mgt Pin to Senate Subcommittee

8,844.4 2.4%

3,088.7 1.3%

(235.9) -5.9%

Gov Amend to Senate Subcommittee

(3.0) -0.1%

- 0.0%

- 0.0%

Adj Base to Senate Subcommittee

(13.0) -0.4%

(2.0) -0.5%

- 0.0%

FY10 Mgt Pin to Senate Subcommittee

(2.0) -0.6%

(2.0) -0.5%

- 0.0%

Unrestricted GF	Designated GF	SUBCOMMITTEE		Total
		Other State Funds	Federal	
1,797.4	645.1	2,599.2	(281.1)	3,748.3
498.0	3,722	2,599.2	(281.1)	3,171.3
-	50.0	-	-	50.0
1,311.4	217.9	-	-	523.0
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
488.0	377.2	2,599.2	(281.1)	3,171.3
24.5	-	-	-	24.5
20.0	-	-	-	20.0
-	-	(44.8)	-	(44.8)
-	-	88.0	-	88.0
-	50.0	-	-	50.0
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	100.0	-	-	100.0
-	-	-	-	-
-	-	(48.0)	-	(48.0)

Subcommittee Funding Information	Fund Code	Gen Fund	CIP Rcpts	Gov PCNIS Multiplier	Gov PCNIS Sen PCNIS	Total Subcommittee Changes	Governor's Original Request Accepted	Governor's Amendments Accepted	Subcommittee's Additions
1004	1004	24.5	0	1	0	24.5	0	0	0
1004	1004	20.0	0	1	0	20.0	0	0	0
1061	1061	CIP Rcpts	(44.8)	1	-1	(44.8)	-1	-1	-1
1156	1156	Rcpt Svcs	30.0	0	0	30.0	0	0	0
1007	1007	IAA Rcpts	88.0	1	0	88.0	0	0	0
1156	1156	Rcpt Svcs	50.0	1	0	50.0	0	0	0
1156	1156	Rcpt Svcs	20.0	0	0	20.0	0	0	0
1156	1156	Rcpt Svcs	50.0	0	0	50.0	0	0	0
1156	1156	Rcpt Svcs	100.0	1	0	100.0	0	0	0
1027	1027	Init/Airport	(48.0)	1	-1	(48.0)	-1	-1	-1

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y																						
																							SUBCOMMITTEE			SUBCOMMITTEE			SUBCOMMITTEE			SUBCOMMITTEE			SUBCOMMITTEE			SUBCOMMITTEE			SUBCOMMITTEE					
																							Unrestricted GF	Designated GF	Other State Funds	Total	Unrestricted GF	Designated GF	Other State Funds	Total	Unrestricted GF	Designated GF	Other State Funds	Total	Unrestricted GF	Designated GF	Other State Funds	Total	Unrestricted GF	Designated GF	Other State Funds	Total	Unrestricted GF	Designated GF	Other State Funds	Total
325																																														
326																																														
327																																														
328																																														
329																																														
330																																														
331																																														
332	11	Administration and Support	Program Development	Reduced collection of fines for violations in highway safety corridors	Accept																																									
344	12	Administration and Support	Measurement Standards & Commercial Vehicle Enforcement	Establish Computer Equipment Replacement Program - 6 year cycle - approximately 16% per year	Accept																																									
345	13	Administration and Support	Measurement Standards & Commercial Vehicle Enforcement	New Administrative Assistant for Audit Reconciliation Implementation	Accept																																									
346	14	Design, Engineering and Construction	Statewide Design and Engineering Services	Harbor Program Development Administration - Move from Capital to Operating Budget	Accept; Move increment to new "Harbor Program Development" allocation within Statewide Design & Engineering Services																																									
347	15	Design, Engineering and Construction	Statewide Design and Engineering Services	Delete Vacant PCN 25-0238 Driller Journey, and Funding	Accept																																									
348	16	Design, Engineering and Construction	Statewide Design and Engineering Services	Delete Vacant PCN 25-0248 Driller Journey, and Funding	Accept																																									
349	17	Design, Engineering and Construction	Statewide Design and Engineering Services	Delete Vacant PCN 25-0182 MicroNetwork Technician II, and Funding	Accept																																									
350	18	Design, Engineering and Construction	Central Design and Engineering Services	Migration of legacy utility permits to the eDocuments System. Increase supported by increased utility permit fees	Accept																																									
351	19	Design, Engineering and Construction	Central Design and Engineering Services	Delete Vacant PCN 25-0890 Engineering Assistant III, and Funding	Accept																																									
352	20	Design, Engineering and Construction	Northern Design and Engineering Services	Delete Vacant PCN 25-1841 Office Assistant I, and Funding	Accept																																									
353	21	Design, Engineering and Construction	Northern Design and Engineering Services	Delete Vacant PCN 25-0839 Engineer/Architect I, and Funding	Accept																																									
354	22	Design, Engineering and Construction	Central Region Construction and CJP Support	Delete Vacant PCN 25-3502 Administrative Assistant II, and Funding	Accept																																									
355	23	Design, Engineering and Construction	Central Region Construction and CJP Support	Delete Vacant PCN 25-0823 Engineering Assistant III, and Funding	Accept																																									
356	24	Design, Engineering and Construction	Northern Region Construction and CJP Support	Delete Vacant PCN 25-1450 Engineering Assistant II, and Funding	Accept																																									
357																																														

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
Department of Transportation & Public Facilities																								
#	Appropriation	Allocation	Description	Subcommittee Notes	Subcommittee Funding Information	Funding Multiplier	Gov PCNs	Sen PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total											
					1061 CIP Rcpts (92.0)	1	-1	-1																
					1061 CIP Rcpts (165.0)	1	-1	-1																
					1026 Hwy/Capital 2,706.7	1	0	0																
					1007 I/A Rcpts 10.0	1	0	0																
					1007 I/A Rcpts 100.0	1	0	0																
					1004 Gen Fund 40.0	1	0	0																
					1004 Gen Fund 12.0	0	0	0																
					1004 Gen Fund 190.0	0.5	2	0																
					1004 Gen Fund 48.4	1	0	0																
					1004 Gen Fund 188.0	0	2	0																
					1004 Gen Fund 1,682.0	0	0	0																
					1061 CIP Rcpts 1,000.0	1	0	0																
					1004 Gen Fund 20.0	0	0	0																
					1007 I/A Rcpts 60.0	1	0	0																
325																								
326																								
327																								
328																								
329																								
330																								
331																								
332	25 Design, Engineering and Construction	Knik Arm Bridge/Toll Authority	Delete Vacant PCN 25-884X Financial Manager, and Funding	Accept	1061 CIP Rcpts (92.0)	1	-1	-1	1,737.4	645.1	2,689.2	(291.1)	3,746.3											
336	26 Design, Engineering and Construction	Knik Arm Bridge/Toll Authority	Delete Vacant PCN 25-885X Deputy Executive Director of Corporate Affairs, and Funding	Accept	1061 CIP Rcpts (165.0)	1	-1	-1	486.0	3,722.1	2,599.2	(291.1)	3,171.3											
339	27 State Equipment Fleet	State Equipment Fleet	Increased Operational Costs for Parts, Commodities, Services, and Fuel Purchases	Accept	1026 Hwy/Capital 2,706.7	1	0	0	-	50.0	-	-	50.0											
360	28 Highways, Aviation and Facilities	Central Region Facilities	Inter-Agency Receipts for Increased Building Maintenance Costs for Various Reimbursable Services Agreements	Accept	1007 I/A Rcpts 10.0	1	0	0	-	217.9	-	-	217.9											
361	29 Highways, Aviation and Facilities	Northern Region Facilities	Inter-Agency Receipts for Increased Building Maintenance Costs for Various Reimbursable Services Agreements	Accept	1007 I/A Rcpts 100.0	1	0	0	-	-	(185.0)	-	(185.0)											
362	30 Highways, Aviation and Facilities	Northern Region Facilities	New Peger Truck Wash and Binning Facility Maintenance and Operations Costs - Online in December 2009	Accept	1004 Gen Fund 40.0	1	0	0	40.0	-	-	-	40.0											
363	31 Highways, Aviation and Facilities	Northern Region Facilities	New Mingo Snow Removal Equipment Building Maintenance and Operations Costs - Online Fall of 2009	Denied; Accept House Recommendation	1004 Gen Fund 12.0	0	0	0	-	-	-	-	-											
364	32 Highways, Aviation and Facilities	Northern Region Facilities	New Maintenance Specialist Positions	Accept House Recommendation of 1 PFT and 50% increment Request	1004 Gen Fund 190.0	0.5	2	0	95.0	-	-	-	95.0											
365	33 Highways, Aviation and Facilities	Traffic Signal Management	Increase in Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)	Accept	1004 Gen Fund 48.4	1	0	0	43.4	-	-	-	43.4											
366	34 Highways, Aviation and Facilities	Central Region Highways and Aviation	Oversight of Street Sweeping and Permit Compliance - Environmental Protection Agency (EPA)	Defer decision on PFT positions and RFP funding for EPA compliance to full Finance Committee; Proper funding amount still in flux	1004 Gen Fund 188.0	0	2	0	-	-	-	-	-											
367	35 Highways, Aviation and Facilities	Central Region Highways and Aviation	Enforcement of Clean Water Act - Environmental Protection Agency (EPA) Street Sweeping and Permit Compliance Costs	Defer decision on PFT positions and RFP funding for EPA compliance to full Finance Committee; Proper funding amount still in flux	1004 Gen Fund 1,682.0	0	0	0	-	-	-	-	-											
368	36 Highways, Aviation and Facilities	Central Region Highways and Aviation	Budget for Ongoing Capital Improvement Project Work - Personal Services Reported in Operating Budget	Accept	1061 CIP Rcpts 1,000.0	1	0	0	-	-	1,000.0	-	1,000.0											
369	37 Highways, Aviation and Facilities	Central Region Highways and Aviation	Bridge Crew (Inspection and Repair) Training and Commodities	Denied	1004 Gen Fund 20.0	0	0	0	-	-	-	-	-											
370	38 Highways, Aviation and Facilities	Central Region Highways and Aviation	Inter-Agency Receipts for Increased Whittier Tunnel Maintenance and Operations Reimbursable Services Agreement	Accept	1007 I/A Rcpts 60.0	1	0	0	-	-	60.0	-	60.0											
371																								

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y								
SUBCOMMITTEE																																
Department of Transportation & Public Facilities																																
#	Appropriation	Allocation	Description	Subcommittee Notes	Subcommittee Funding Information			Gov PCNs	Sen PCNs	Accepted	Original Request	Designated GF	Other State Funds	Federal	Total	Unrestricted GF	Designated GF	Other State Funds	Federal	Total	Unrestricted GF	Designated GF	Other State Funds	Federal	Total							
					Gen Fund	Rept Svcs	CIP Rcpts																			Multipler	Gov PCNs	Sen PCNs				
325																																
326																																
327																																
328																																
329																																
330																																
331																																
332	39	Highways, Aviation and Facilities	Federal Highway Administration Americans with Disabilities Act Compliance Requirements	Denied	1004	Gen Fund	305.0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
372	40	Highways, Aviation and Facilities	Increase receipt authority from individuals, companies, and insurers as a result of damage to highway fixtures	Accept	1156	Rept Svcs	85.0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
373	41	International Airports	Delete PCN 25-908X Director of Terminal Redevelopment and Construction, and Funding	Accept	1081	CIP Rcpts	(121.2)	1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1							
374	42	International Airports	Delete Vacant PCN 25-3426 Environmental Impact Analyst III, and Funding	Accept	1027	Inf/Airport	(67.5)	1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1							
375	43	International Airports	Delete Vacant PCN 25-2866 Office Assistant I, and Funding	Accept	1027	Inf/Airport	(50.0)	1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1							
376	44	International Airports	Delete Vacant PCN 25-2605 Anchorage Airport Field and Equipment Maintenance	Accept	1027	Inf/Airport	(65.0)	1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1							
377	45	International Airports	Correct Unrealizable Fund Sources for Health Insurance and Bargaining Unit Contract Increases for PSEA	Accept	1002	Fed Rcpts	(42.8)	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
378	46	International Airports	Delete Vacant PCN 25-3469 Airport Screening Officer, and Funding	Accept	1002	Fed Rcpts	(118.2)	1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1							
380	47	International Airports	Delete Vacant PCN 25-3571 Airport Screening Officer, and Funding	Accept	1002	Fed Rcpts	(117.7)	1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1							
381	48	International Airports	Correct Unrealizable Fund Sources for Health Insurance and Bargaining Unit Contract Increases for PSEA	Accept	1002	Fed Rcpts	(12.4)	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
382	49	Marine Highway System	Satellite Communications Contract Ship to Shore Communications	See transaction #1 under "Other Subcommittee Action" below, 75% of request based on RFP's coming in lower than expected. Change fund source to 70% GF/30% Marine Hwy to properly align funding ratio with system operations.	1076	Marine Hwy	1,000.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
383	50	Marine Highway System	Bellingham Terminal Facilities Lease Increase - Annualize	See transaction #2 under "Other Subcommittee Action" below. Change fund source to 70% GF/30% Marine Hwy to properly align funding ratio with system operations.	1076	Marine Hwy	500.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
384																																
385																																
386																																
387	1	Design, Engineering and Construction	Statewide Public A/M; PCN 09-0012 Engineers/Architect II Funding Source Change from I/A to CIP		1007	I/A Rcpts	(128.0)	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
388	2	Design, Engineering and Construction	Southeast Design and Construction		1156	Rept Svcs	50.0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
389																																
390																																
																	Total		Total		Total		Total		Total		Total		Total			
																	50.0		50.0		50.0		50.0		50.0		50.0		50.0		50.0	

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
SUBCOMMITTEE																								
Department of Transportation & Public Facilities																								
Total Subcommittees Changes																								
Governor's Original Request Accepted																								
Governor's Amendments Accepted																								
Subcommittee's Additions																								
Subcommittee Funding Information																								
#	Appropriation	Allocation	Description	Subcommittee Notes	Fund Code	Funding Multiplier	Gov PCNs	Sen PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total											
392	Marine Highway System	Marine Vessel Operations	Satellite Communications Contract Ship to Shore Communications	Approve transaction #49 above at 75% of request based on RFP's coming in lower than expected. Change fund source to 70% GF/30% Marine Hwy to properly align funding ratio with system operations	1004	525.0	0	0	525.0	-	-	-	525.0											
393					1076	225.0			-	225.0	-	-	225.0											
394	Marine Highway System	Marine Shore Operations	Bullingham Terminal Facilities Lease Increase - Annualize	Approve transaction #50 above: Change fund source to 70% GF/30% Marine Hwy to properly align funding ratio with system operations	1004	350.0	0	0	350.0	-	-	-	350.0											
395					1076	150.0			-	150.0	-	-	150.0											
396					1004	(65.0)			(65.0)	-	-	-	(65.0)											
397	Marine Highway System	Marine Vessel Operations	Salary Adjustments	Change fund source for AMHS salary adjustments to 70% GF/30% Marine Hwy to properly align funding ratio with system operations	1076	65.0			-	65.0	-	-	65.0											
398					1004	267.1			267.1	-	-	-	267.1											
399	Marine Highway System	Reservations and Marketing	Funding Balance Alignment	Fund code change to compensate for unrealized Vehicle Rental Tax receipt collection statewide	1076	114.5			-	114.5	-	-	114.5											
400					1200	(381.6)			-	(381.6)	-	-	(381.6)											
401					1004	(9,040.0)			(9,040.0)	-	-	-	(9,040.0)											
402	Marine Highway System	Marine Vessel Operations	Establish new allocation for marine vessel fuel	Transfer base FY11 fuel budget of \$12,914.4 to separate allocation (Expected consumption of 10 mill gallons @ \$1.29/gal)	1076	(3,874.4)			-	(3,874.4)	-	-	(3,874.4)											
403					1004	9,040.0			9,040.0	-	-	-	9,040.0											
404					1076	3,874.4			-	3,874.4	-	-	3,874.4											
405	Marine Highway System	Marine Engineering	New Transportation Planner I position within AMHS	Add new AMHS position for systemwide Marine transportation planning & to facilitate better integration with DOTPF Program Development RDU	1004	105.0			105.0	-	-	-	105.0											
406					1076	45.0			-	45.0	-	-	45.0											
407	Administration & Support	Statewide Administrative Services	New Budget Research/Analyst IV position	Add new position within Admin Services Division to provide increased services in the area of capital budget tracking, analysis, research & reporting	1004	129.3			129.3	-	-	-	129.3											
408																								

Huggins

ALASKA STATE LEGISLATURE

Sen. Charlie Huggins, Chair
 Senator Albert Kookesh
 Senator Bill Wielechowski



Room 119
 Alaska State Capitol
 Juneau, Alaska
 99801-1182
 (907)465-3878

SENATE FINANCE BUDGET SUBCOMMITTEE DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

March 9, 2010

To: Senator Lyman Hoffman, Co-Chair, Senate Finance
 Senator Bert Stedman, Co-Chair, Senate Finance

From: Senator Charlie Huggins, Chair
 Senate Finance Budget Subcommittee for the Department of Military and
 Veterans Affairs

RE: Department Close Out

The Senate Finance Budget Subcommittee for the Department of Military and Veterans Affairs submits the following operating budget to the full Senate Finance Committee:

FUND SOURCE	10 Mgt Plan	11 Gov Amd Adj	Sen Sub	Gov Amd Adj to Sen Sub
General Funds	11,360.4	11,631.9	11,631.9	0.0
Federal Funds	22,235.3	23,476.9	23,476.9	0.0
Other Funds	13,005.4	13,340.1	13,340.1	0.0
TOTAL	46,601.1	48,448.9	48,448.9	0.0

POSITIONS	10 Mgt Plan	11 Gov Amd Adj	Sen Sub	Gov Amd to Sen Sub
PFTs	296	295	295	0.0
PPTs	2	2	2	0.0
Temps	1	1	1	0.0
TOTAL	299	298	298	0.0

The budget Subcommittee held one hearing with the Department and took the following actions:

1. Reviewed the FY 10 Management Plan.
2. Reviewed the FY 11 Adjusted Base.
3. Reviewed the increments, decrements, and budget amendments proposed by the Governor.
4. Reviewed the House Finance Budget Subcommittee report, which adopted the Governor's request as amended and one fund change.
5. Adopted the Governor's request, as amended, plus the fund change recommended by the House Finance Budget Subcommittee.

The Subcommittee considered aligning the match portion of the Department's budget with the Alaska Air National Guard's Financial Plan. This increment allows the Department to adequately match federal funds.

The Subcommittee also considered the Bethel Armory lease costs and the Emergency Management Performance Grant program request.

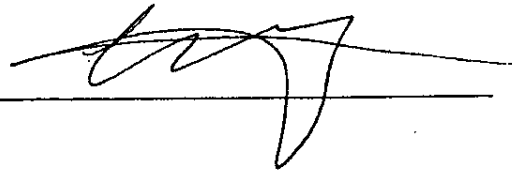
Documents attached:

Legislative Financial Reports:

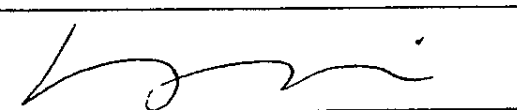
1. Agency Totals – FY 11 Operating Budget – Senate Structure
2. Allocation Summary All Funds – Senate Structure
3. Transaction Comparison – Senate Structure (Between Adj, Base and Sen Sub)
4. Transaction Comparison -- Senate Structure (Between GAMdAdj and Sen Sub)
5. House Close Out Reports

Respectfully submitted,

Senator Charlie Huggins, Chair



Senator Albert Kookesh, Member



Senator Bill Wielechowski, Member



A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
Department of Military and Veterans Affairs																								
301	All Dollars in Thousands																							
302	(Numbers Only)																							
303	Prepared by: Jody Simpson																							
304	Date: 3/9/2010																							
305	Time: 14:30																							
306	Status: FINAL																							
307	Gov Amend to Senate Subcommittee																							
308	Adj Base to Senate Subcommittee																							
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326	SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)																								
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Total Subcommittee Changes			
	Funding Multiplier	Gov PCNs	Sen PCNs
Governor's Original Request Accepted	1,907.1	0	0
Governor's Amendments Accepted	0.4	0	0
Subcommittee's Additions			

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Fund Code	Fund (Code)	Fund Change	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
8	Alaska National Retirement Guard Benefits	Retirement	Increase Funding to Approved Actuarial Recommendation	Accept an increase as recommended by an actuary.	Gen Fund	1004	1,746.4	Fund Change	334.3	-	332.8	1,240.0	1,907.1
1	Military and Veteran's Affairs	Army Guard Facilities Maintenance	Transfer GF to GF Match to better identify DMVA's State to Federal match			1004	(1,746.4)	Fund Change	(1,746.4)	-	-	-	(1,746.4)
1	Military and Veteran's Affairs	Army Guard Facilities Maintenance	Transfer GF to GF Match to better identify DMVA's State to Federal match			1003	1,746.4	Fund Change	1,746.4	-	-	-	1,746.4

ALASKA STATE LEGISLATURE

Sen. Charlie Huggins, Chair
Senator Bill Wielechowski
Senator Lesil McGuire
Senator Linda Menard



Room 119
Alaska State Capitol
Juneau, Alaska
99801-1182
(907)465-3878

SENATE FINANCE BUDGET SUBCOMMITTEE Department of Natural Resources

March 17, 2010

To: Senator Lyman Hoffman, Co-Chair, Senate Finance
Senator Bert Stedman, Co-Chair, Senate Finance

From: Senator Charlie Huggins, Chair
Senate Finance Budget Subcommittee for the Department of Natural Resources

RE: Department Close Out

The Senate Finance budget subcommittee for the Department of Natural Resources submits the following operating budget to the full Senate Finance Committee:

FUND SOURCE	FY 10 MGT PLAN	FY 11 ADJ BASE	FY 11 GOV AMD	HOUSE SUB	SEN SUB	GOV AMD TO SEN SUB
UNRESTRICTED GF	68,237.3	62,430.2	65,134.8	64,133.3	64,804.8	-0.5 %
DESIGNATED GF	24,337.2	24,348.7	24,755.3	24,462.3	24,462.3	-1.2 %
OTHER	32,376.3	30,161.1	33,291.9	33,477.3	33,491.9	0.6 %
FEDERAL	14,054.3	14,058.2	16,293.2	16,593.2	16,293.2	0.0 %
TOTAL	139,005.1	130,998.2	139,475.2	138,666.1	139,052.2	-0.3 %

The subcommittee also considered the Governor's request for personal services and recommends the following position count:

POSITIONS	FY 10 MGT PLAN	FY 11 ADJ BASE	GOVERNOR AMEND	HOUSE SUB	SEN SUB	GOV AMD TO SEN SUB
PFTS	779	772	776	771	775	-0.1 %
PPTS	247	247	247	247	247	0.0 %
TEMPS	81	82	82	82	82	0.0%
TOTAL	1107	1101	1105	1100	1104	-0.1 %

The budget subcommittee held six hearings with the Department and took the following actions:

1. Reviewed the FY 10 Management Plan.
2. Reviewed the FY 11 Adjusted Base.
3. Reviewed the increments, decrements, and budget amendments proposed by the Governor.
4. Reviewed the House Finance Budget Subcommittee report.
5. Adopted the attached narrative and Legislative Finance Department documents.

The subcommittee considered the request from the AGIA Coordinator's office to increase its permanent full-time employees from four to eight. The subcommittee recommends that the full Finance Committee and the Legislature consider funding this personal services request at a lesser rate, e.g., increasing from the staff from four to six employees, not eight.

Documents attached:

Legislative Financial Reports:

1. Agency Totals – FY 11 Operating Budget – Senate Structure
2. Allocation Summary All Funds – Senate Structure
3. Allocation Summary GF Funds – Senate Structure
4. Transaction Comparison – Senate Structure (Between Adj, Base and Sen Sub)
5. Transaction Comparison -- Senate Structure (Between GAmd+ and Sen Sub)
6. Transaction Comparison -- Senate Structure (Between Hse-Amds and Sen Sub)
7. Wordage Report – Senate Structure
8. Senate Subcommittee Worksheet Report

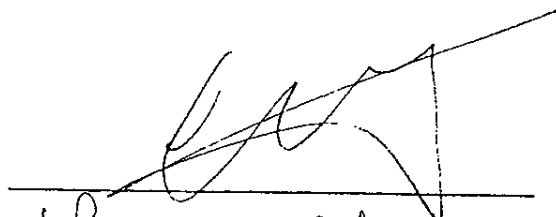
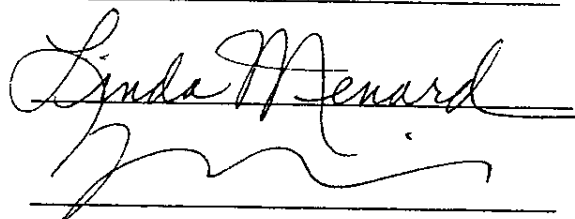
Respectfully submitted,

Senator Charlie Huggins, Chair

Senator Lesil McGuire, Member

Senator Linda Menard, Member

Senator Bill Wielechowski, Member

A handwritten signature in cursive script, appearing to read "Lesil McGuire", written above a horizontal line.A handwritten signature in cursive script, appearing to read "Linda Menard", written above a horizontal line.A handwritten signature in cursive script, appearing to read "Bill Wielechowski", written above a horizontal line.

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X
301	Department of Natural Resources																							
302	All Dollars in Thousands																							
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Prepared by: Jody Simpson
 Date: 3/16/2010
 Time: 10:14 PM
 Status: Final

FY10 High Pin to Senate Subcommittee	Adj Base to Senate Subcommittee	GovAMD to Senate Subcommittee
(3,492.5) -5.0%	2,374.6 3.8%	(330.0) -0.5%
125.1 0.5%	113.8 0.5%	(293.0) -1.2%
1,115.6 3.4%	3,330.8 11.0%	200.0 0.6%
2,238.9 15.9%	2,235.0 15.9%	- -
47.1 0.0%	8,054.0 6.1%	(423.0) -0.3%

FY10 High Pin to Senate Subcommittee	GovAMD to Senate Subcommittee
(3,307.4) -3.6%	2,488.2 2.9%
1,115.6 3.4%	3,330.8 11.0%
2,238.9 15.9%	2,235.0 15.9%

FY10 High Pin to Senate Subcommittee	GovAMD to Senate Subcommittee
(4.0) -0.5%	(1.0) -0.1%
- -	- -
1.0 1.2%	- -

FY10 High Pin to Senate Subcommittee	GovAMD to Senate Subcommittee
68,237.3 65,134.8	64,804.8 64,133.3
24,337.2 24,346.7	24,482.3 24,482.3
32,378.3 30,181.1	33,481.9 33,477.3
14,054.3 14,056.2	16,293.2 16,593.2
139,005.1 130,986.2	139,052.2 136,665.1
139,005.1 130,986.2	139,052.2 138,668.1

FY10 High Pin to Senate Subcommittee	GovAMD to Senate Subcommittee
82,574.5 86,778.9	89,800.1 89,267.1
32,378.3 30,181.1	33,481.9 33,481.9
14,054.3 14,056.2	16,293.2 16,293.2

FY10 High Pin to Senate Subcommittee	GovAMD to Senate Subcommittee
779 772	776 775
247 247	247 247
81 82	82 82
1,107 1,101	1,106 1,104

FY10 High Pin to Senate Subcommittee	GovAMD to Senate Subcommittee
139,005.1 130,986.2	139,052.2 136,665.1

FY10 High Pin to Senate Subcommittee	GovAMD to Senate Subcommittee
139,005.1 130,986.2	139,052.2 136,665.1

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Gov P/CNs	Sen P/CNs
					Fund Code	Fund	Multiplier		
333	3	Resource Development	Statewide Parcel Database (Crestrol) Increment	Accept funding request. The Gov Amend budget deletes this appropriation - Line 367-68.	1002	Fed Rcpts	50.0	0	0
335	2	Resource Development	Oil & Gas Development Workload	Reduce request by \$200.0 GF to reflect a vacant position, place amount in base, delete vacant position.	1156	Rcpt Svcs	250.0	1	0
336	3	Resource Development	Arbitration of Oil and Gas Royalty Issues	Accept GF increase as OTI to fund royalty negotiations and arbitrations.	1004	Gen Fund	1,143.1	0.925	0
337	4	Resource Development	Alaska Gas Inducement Act (AGIA) - Professional and Support Staff for Capacity Implementation	(Do not make any selections)	1004	Gen Fund	200.0	1	0
338	5	Resource Development	Alaska Gas Inducement Act (AGIA) Implementation	(Do not make any selections)	1213	AHCC	1,440.0	4	0
339	6	Resource Development	Alaska Gas Inducement Act (AGIA) Outreach	(Do not make any selections)	1213	AHCC	2,300.0	0	0
340	7	Resource Development	Expelte Permitting for New Development	(Do not make any selections)	1213	AHCC	477.5	0	0
341	8	Resource Development	Large Project Permitting	Accept an increase in receipt authority for funds paid by industry.	1106	Stat Desig	517.3	1	0
342	9	Resource Development	Large Project Permitting	Accept a decrease to reflect the actual amount of federal dollars expected to be available.	1002	Fed Rcpts	(65.0)	1	0
343	10	Resource Development	Claims, Permits & Additional Capacity for Resource Development Projects	Accept GF request for \$250.0 and the request for two positions.	1004	Gen Fund	250.0	1	2
344	11	Resource Development	Claims, Permits & Glebe Concession Area Program Regulations	Accept original GF request and submit intent language. Please see Line 370.	1004	Gen Fund	120.0	1	0
345	12	Resource Development	Land Sales & Funding to Improve Land Sales Projects and Sals	Deny an increase in State Land funds (SLDF) and approve one full-line position. See line 371.	1153	State Land	93.0	0	1

Subcommittee (Shaded Cells are NOT Equal to the Governor's Budget Request)

Unrestricted GF	Designated GF	Other State Funds	Federal	Total
2,374.6	113.6	3,336.8	2,235.0	8,054.0
2,134.9	450.9	3,130.8	2,285.0	8,000.4
(200.0)	(136.4)	-	(60.0)	(532.4)
	(200.0)	200.0	-	-

Subcommittee (Shaded Cells are NOT Equal to the Governor's Budget Request)

Unrestricted GF	Designated GF	Other State Funds	Federal	Total
2,134.6	459.0	3,130.8	2,285.0	8,000.4
-	-	-	-	-
-	250.0	-	-	250.0
643.1	-	-	-	643.1
200.0	-	-	-	200.0

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Other State Funds																								
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ALASKA STATE SENATE

SENATOR JOE THOMAS, CHAIR
 SENATOR LINDA MENARD
 SENATOR ALBERT KOOKESH



DEPARTMENT OF
 COMMERCE, COMMUNITY & ECONOMIC
 DEVELOPMENT
 SENATE FINANCE SUBCOMMITTEE

MEMO

Date: March 15, 2010

To: Senator Lyman Hoffman, Co-Chair
 Senate Finance Committee

From: Senator Joe Thomas, Chair
 Senator Linda Menard
 Senator Albert Kookesh

Re: DCCED FY11 Operating Budgets – Subcommittee Report

Dept. of Commerce, Community & Economic Development

The Senate Finance Subcommittee for the Department of Commerce, Community & Economic Development submits an operating budget to the full Senate Finance Committee for FY11 as follows:

	FY10 Mgt Pln	FY11 Adj Base	Gov Amend	Senate Subcom
Unrestricted GF	14,013.7	14,116.3	15,867.1	15,898.2
Designated GF	51,529.4	51,532.3	52,328.7	52,328.7
Other	25,678.2	25,866.6	31,001.0	31,001.0
Federal Funds	66,095.0	64,280.5	65,522.6	65,522.6
Total	157,316.3	155,795.7	164,719.4	164,750.5

Position Changes in DCCED:

	FY10 Mgt Pln	FY11 Adj Base	Gov Amend	Senate Subcom
PFTs	529	526	528	527
PPTs	2	2	2	2
Temps	13	13	15	15
Total Positions	544	541	545	544

ALASKA STATE SENATE

SENATOR JOE THOMAS, CHAIR
SENATOR LINDA MENARD
SENATOR ALBERT KOOKESH



DEPARTMENT OF
COMMERCE, COMMUNITY & ECONOMIC
DEVELOPMENT
SENATE FINANCE SUBCOMMITTEE

Budget Action:

- Adopted the Governor's amended FY11 budget proposed increments & decrements for:
 - \$72.1 AIDEA Rcpts for 10% increase in ARDOR (Alaska Regional Development Organization) funding. Recommend that the Full Finance Committee transfer ARDOR funding to Office of Economic Development and out of AIDEA (part of the budget clarification project).
 - \$164.0 Rcpt Svcs increment for Division of Banking and Securities travel. Funding will allow for travel associated with statutorily required exams and accreditation.
 - \$200.0 Rcpt Svcs to cover drastic increase in fixed costs at Division of Insurance Operations. Costs for mail, print, legal and leases have risen \$404.1 since FY08.
 - \$192.1 Stimulus funds for RCA development of electricity regulations. Three years of funding provided under ARRA.

- Adopted the Governor's requested funding but approved the request as **one-time**:
 - \$97.0 UGF one time funding for Natural Resource Specialist position to advise communities on ANCSA-related actions. Last ANCSA specialist in Department scheduled to retire in next two years. This will allow for training and replacement.
 - \$400.0 one time fed rcpts for prescription database
 - \$100.0 AIDEA Rcpt for AIDEA Strategic plan development funding

- Adopted the Governor's amended FY11 budget with the following changes:
 - \$250.0 UGF for two Local Government Specialists. Two new positions transferred from within Commerce, declined funding for new position request.
 - \$125.0 UGF funding for two positions in Office of Economic Development
 - \$500.0 UGF and \$500.0 Rcpt Svcs for Alaska Seafood Marketing Institute will increase funding for marketing and allow ASMI to cover a \$500.0 decrease in federal funds with carry forward from FY2010.

- The Senate Subcommittee also added the following items:
 - \$500.0 operations grant for Illisagvik College workforce development programs in Barrow
 - \$150.0 UGF to increase grant funding for the Alaska Legal Services Corporation
 - \$250.0 UGF AEA funding for small-scale nuclear power feasibility research grant

ALASKA STATE SENATE

SENATOR JOE THOMAS, CHAIR
SENATOR LINDA MENARD
SENATOR ALBERT KOOKESH



DEPARTMENT OF
COMMERCE, COMMUNITY & ECONOMIC
DEVELOPMENT
SENATE FINANCE SUBCOMMITTEE

The subcommittee adopts the Legislative Finance Division reports attached.

1. Agency Totals – FY 2011 Operating Budget – Senate Structure
2. Appropriation/Allocation Summary (GF) – Senate Structure
3. Appropriation/Allocation Summary (All Funds) – Senate Structure
4. Transaction Comparison – Senate Structure (Between ADJ Base and Sen Subcom)
5. Transaction Comparison – Senate Structure (Between GovAmds and Sen Subcom)
6. Transaction Comparison – Senate Structure (Between Hse and Sen Subcom)
7. Wordage Report – FY 2011 Operating Budget, Senate Structure

301 Department of Commerce, Community and Economic Development
 302 All Dollars in Thousands
 303 (Numbers Only)

	FY10 Mgt Pln	FY11 Adj Base	Gov Amend	Senate Subcom	Hse-Amnd
304					
305 Unrestricted GF	4,013.7	14,118.3	15,867.1	15,868.2	16,323.2
306 Designated GF	51,528.3	51,532.3	52,328.7	52,328.7	52,391.7
307 Other	25,678.2	25,666.6	31,001.0	31,001.0	31,001.0
308 Federal Funds	66,095.0	64,280.5	65,522.6	65,522.6	65,647.6
309 Total	157,316.3	155,795.7	164,719.4	164,750.5	165,363.5
310 (Check Enter #s from LFD reports)	157,316.3	155,795.7	164,719.4	164,750.5	165,363.5
311 (Should equal zero)	-	-	-	-	-
312					

	FY10 Mgt Pln to Senate Subcommittee	Adj Base to Senate Subcommittee	Gov Amend to Senate Subcommittee
305 Unrestricted GF	1,884.5	1,781.9	31.1
306 Designated GF	789.3	796.4	-
307 Other	5,322.8	5,134.4	-
308 Federal Funds	(572.4)	1,242.1	-
309 Total	7,434.2	8,954.8	31.1

Prepared by: Joe Hardenbrook
 Date: 3/15/2010
 Time: 11:30 AM
 Status: FINAL

313 Funding Summary

	314 General Funds Total	315 Other	316 Federal
	65,543.1	25,678.2	66,095.0
	68,185.8	31,001.0	65,522.6
	68,185.8	31,001.0	65,522.6

	Funding Information	Funding Multiplier	Gov PCNs	Sen PCNs
2,683.8	4.1%	2.0	15.4%	
5,322.8	20.7%	2.0	15.4%	
(572.4)	-0.9%			

	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1,781.9	786.4	5,134.4	1,242.1	8,054.8	
766.9	286.4	5,134.4	1,742.1	7,929.8	
900.0	500.0	-	(500.0)	125.0	
766.9	286.4	5,134.4	1,742.1	7,929.8	

318 Positions (Enter position counts from LFD reports)

	319 PFTs	320 PPTs	321 Temp	322 Total Positions	323 Position Check (Should equal zero)
	529	2	13	544	544
	528	2	15	545	-
	527	2	15	544	-

	Subcommittee's Additions	Funding Multiplier	Gov PCNs	Sen PCNs
(2.0)	-0.4%	1.0	0.2%	
-	0.0%	-	0.0%	
2.0	15.4%	2.0	15.4%	

	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1,781.9	786.4	5,134.4	1,242.1	8,054.8	
766.9	286.4	5,134.4	1,742.1	7,929.8	
900.0	500.0	-	(500.0)	125.0	
766.9	286.4	5,134.4	1,742.1	7,929.8	

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330 Department of Commerce, Community and Economic Development

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333 Governor's Increments, Decrements, and Fund Changes.

#	Appropriation	Allocation	Description	Subcommittee Notes	Fund Code	Funding Multiplier	Gov PCNs	Sen PCNs	OT	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1	Community Assistance & Economic Development	Community and Regional Affairs	Funding for Local Government Specialists to provide technical assistance to at risk rural communities		1004 Gen Fund	343.9	0.726956	1	0	250.0	-	-	-	250.0
2	Community Assistance & Economic Development	Community and Regional Affairs	New Planner III Position to administer the federally funded Coastal Impact Assistance Program		1061 CIP Rcpts	122.0	1	1	1	-	122.0	-	-	122.0
3	Community Assistance & Economic Development	Community and Regional Affairs	New Natural Resource Specialist II Position to provide communities with assistance for ANSCA 14(c) actions		1004 Gen Fund	97.0	1	1	1	97.0	-	-	-	97.0
4	Community Assistance & Economic Development	Office of Economic Development	Increase for Replacement of Federal EDA Funds for DART, TMAP, Alaska-Host and other rural tourism programs		1004 Gen Fund	150.0	0	0	0	-	-	-	-	-
5	Community Assistance & Economic Development	Office of Economic Development	Increase ARDOR Funding by 10% (from \$720.8 to \$792.6)		1007 I/A Rcpts	72.1	1	0	0	-	72.1	-	-	72.1

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SUBCOMMITTEE
 (Shaded Cells are NOT Equal to the Governor's Budget Request)

Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1,781.9	786.4	5,134.4	1,242.1	8,054.8
766.9	286.4	5,134.4	1,742.1	7,929.8
900.0	500.0	-	(500.0)	125.0
766.9	286.4	5,134.4	1,742.1	7,929.8

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Delete Funding and Position Related to sunset of HB 33 (Regulations Affecting Small Businesses)		1004	7,513.7 (90.1)	1	4	3		333	Community Economic Development		Revise National Forest Receipts authorization to reflect the amount of anticipated revenue		1002	1,400.0	1	0	0		338	Revenue Sharing		Additional interagency receipt authority for unbudgeted RSA from AEA for AEA personal services		1007	2,314.1	1	0	0		340	Alaska Industrial Development and Export Authority		Increase ARBOR Funding by 10% (from \$720.8 to \$792.8)	Because this funding is RSA'd to CED for the ARDOR's program, the subcommittee requests that the House Finance committee decrement \$792.9 of AIDEA receipts as part of the budget clarification project amendment (see item #5)	1102	AIDEA Rcpt	1	0	0		341	Alaska Industrial Development and Export Authority		Increase for Implementation of Strategic Plan for identification and evaluation of new projects and opportunities		1102	AIDEA Rcpt	1	0	0		342	Alaska Industrial Development and Export Authority		Additional CIP for budgeted RSA to AIDEA for personal services		1061	CIP Rcpts	1	0	0		343	Alaska Energy Authority		Additional PCE Endowment earnings supplant GF required for FY2011	LANGUAGE Language is addressed in Full Finance	1004	Gen Fund	(2,780.9)	0	0		344	Alaska Energy Authority		Full funding for Power Cost Equalization based on revised cost projections	LANGUAGE Language is addressed in Full Finance	1004	Gen Fund	(1,380.0)	0	0		345	Alaska Energy Authority		Increase the State of Alaska contribution for seafood marketing		1004	Gen Fund	1,000.0	0.5	0		346	Alaska Energy Authority		Increase to perform statutory required examinations for annual accreditation of financial institutions		1156	Rcpt Svcs	164.0	1	0		347	Alaska Energy Authority										348	Alaska Energy Authority										349	Alaska Energy Authority										349	Alaska Energy Authority									
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325																								
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327																								
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332	16	Banking and Securities	Banking and Securities	Delete funding for HB162 Mortgage Lending Implementation	1156	Rcpt Svcs	7,513.7	4	0	0	0	0	0											
333																								
350	17	Banking and Securities	Banking and Securities	Reduce excess federal authorization from the Rural Alaska Financial Education Grant Program.	1002	Fed Rcpts	(250.0)	1	0	0	0	0	0											
351	18	Community Development Quota Program	Community Development Quota Program	Delete excess authorization for CDQ program no longer administered by the State	1156	Rcpt Svcs	(57.6)	1	0	0	0	0	0											
352	19	Insurance Operations	Insurance Operations	Provide statutorily required notification to licensees and consumer protection	1156	Rcpt Svcs	200.0	1	0	0	0	0	0											
353	20	Corporations, Business and Professional Licensing	Corporations, Business and Professional Licensing	LFD: Replace one-time funding for Prescription Database approved in FY09 and approved as one-time funding in FY10	1002	Fed Rcpts	400.0	1	0	0	0	0	0											
354	21	Regulatory Commission of Alaska	Regulatory Commission of Alaska	Funding to provide the Power Cost Equalization rate determination	1007	I/A Rcpts	140.0	1	0	0	0	0	0											
355	22	Regulatory Commission of Alaska	Regulatory Commission of Alaska	ARRA State Electricity Regulations Assistance Program Increase	1212	Stimulus09	192.1	1	2	2	0	192.1	192.1											
356	23	Serve Alaska	Serve Alaska	Carry forward will be incorporated in a language lapse extension section in Full Finance.	1212	Stimulus09	200.0	0	0	0	0	0	0											
357																								
358																								
359	1	Community Assistance & Economic Development	Office of Economic Development	AMD: Governor Priority for Outreach	1004	Gen Fund	250.0	0.5	0	0	0	0	0											
360	2	Alaska Seafood Marketing Institute	Alaska Seafood Marketing Institute	AMD: Fund Source Change to Replace Reduced Federal Receipts with Receipt Supported Services	1002	Fed Rcpts	(500.0)	1	0	0	0	(500.0)	(500.0)											
361																								
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333	Governor's Original Request Accepted																							
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336	Sen PCNs																							
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347	Corporations, Business & Professional Licensing																							
348	Due to the Budget Clarification Project, carrying forward Business License and Corporations revenue is no longer necessary. The Subcommittee removed this authorization from the Budget. (See attached Wordage report)																							
349	Alaska Legal Services grant																							
350	Community and Economic Development																							
351	Grant to Iliisagvik for workforce development programs																							
352	Community and Economic Development																							
353	Small-scale nuclear power feasibility research grant																							
354	Alternative Energy & Efficiency																							
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ALASKA STATE SENATE

SENATOR JOE THOMAS, CHAIR
 SENATOR BETTYE DAVIS
 SENATOR HOLLIS FRENCH



DEPARTMENT OF
 LABOR & WORKFORCE DEVELOPMENT
 SENATE FINANCE SUBCOMMITTEE

MEMO

Date: March 17, 2010

To: Senator Lyman Hoffman, Co-Chair
 Senate Finance Committee

From: Senator Joe Thomas, Chair
 Senator Bettye Davis
 Senator Hollis French

Re: DOLWD FY11 Operating Budget – Subcommittee Report

Dept. of Labor & Workforce Development

The Senate Finance Subcommittee for the Department of Labor & Workforce Development submits an operating budget to the full Senate Finance Committee for FY11 as follows:

	FY10 Mgt Pln	FY11 Adj Base	Governor	Senate Subcom	House-Amds
Unrestricted GF	29,705.3	25,874.9	29,214.1	29,214.1	28,246.6
Designated GF	33,962.0	33,978.9	33,886.2	33,886.2	33,886.2
Other	26,370.2	26,400.5	26,620.5	26,620.5	26,620.5
Federal Funds	104,704.9	87,679.8	101,371.0	101,171.0	101,171.0
Total	194,742.4	173,934.1	191,091.8	190,891.8	189,924.3

Position Changes in DOLWD:

	FY10 Mgt Pln	FY11 Adj Base	Governor	Senate Subcom	House-Amds
PFTs	836	846	847	847	847
PPTs	129	117	117	117	117
Temps	29	20	22	22	22

ALASKA STATE SENATE

SENATOR JOE THOMAS, CHAIR
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DEPARTMENT OF
LABOR & WORKFORCE DEVELOPMENT
SENATE FINANCE SUBCOMMITTEE

Budget Action:

The Senate Subcommittee recommends adopting the governor's budget recommendations for the Department of Labor and Workforce Development in FY11. The request is an austerity budget that allows the department to remain focused on critical workforce development initiatives while taking full advantage of federal revenue streams and maximizing outreach statewide.

- Differences from House Finance
 - \$47.5 UGF for expanding training services. Department identified this as a priority, and requested a corresponding decrement to free up funding.
 - \$750.0 Stimulus funds for labor market information improvement project. Sen. Subcommittee accepts the Governor's request for one-time funding but, because the funding is multi-year, we are not requiring the deletion of the PCNs.
 - \$85.0 UGF for workforce development and education. Department identified this as a priority, and requested a corresponding decrement to free up funding.
 - \$585.0 UGF for support of training and apprenticeships. Department identified this as a priority, and requested a corresponding decrement to free up funding.
 - \$250.0 UGF for Construction Academy Training. Deletion of \$250.0, coupled with an expected \$400.0 decrease in federal funds would cripple the delivery of training in rural Alaska.
 - \$83.6 (\$41.8 federal receipts and \$41.8 receipt supported services) for a grant writer for AVTEC in Seward. Lack of a trained grant writer has impacted federal funding to AVTEC in the past, and the department estimates that \$3-5 million in grant funding may be available.

ALASKA STATE SENATE

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SENATOR HOLLIS FRENCH



DEPARTMENT OF
LABOR & WORKFORCE DEVELOPMENT
SENATE FINANCE SUBCOMMITTEE

The subcommittee adopts the Legislative Finance Division reports attached.

1. Agency Totals – FY 2011 Operating Budget – Senate Structure
 2. Appropriation/Allocation Summary (GF) – Senate Structure
 3. Appropriation/Allocation Summary (All Funds) – Senate Structure
 4. Transaction Comparison – Senate Structure (Between ADJ Base and Sen Subcom)
 5. Transaction Comparison – Senate Structure (Between GovAmds and Sen Subcom)
 6. Transaction Comparison – Senate Structure (Between Hse and Sen Subcom)
 7. Wordage Report – FY 2011 Operating Budget, Senate Structure
 8. Senate Subcommittee Structure Changes for the Department of Labor
 9. Legislative Intent Language regarding recipients of Alaska Technical and Vocational Education Program Account Funding
-

A B C D E F G H I J K L M N O P Q R S T U V W X Y

301 Department of Labor and Workforce Development
 302 All Dollars in Thousands
 303 (Numbers Only)

Prepared by: Joe Hardenbrook
 Date: 17-Mar-10
 Time: 18:00
 Status: FINAL

Adj Base to Senate Subcommittee	Gov to Senate Subcommittee
3,339.2	-
(82.7)	-
220.0	-
13,481.2	(200.0)
16,957.7	(200.0)
12.9%	0.0%
-0.3%	0.0%
0.9%	0.0%
15.4%	-0.2%
9.7%	-0.1%

FY10 Mgt Pin to Senate	Senate
(481.2)	-1.7%
(75.6)	-0.2%
250.3	0.9%
(3,533.9)	-3.4%
(3,850.6)	-2.0%

Total Subcommittee Changes	Gov's Original Request Accepted	Gov's Amendments Accepted
3,339.2	230.0	13,481.2
(82.7)	220.0	5,281.2
220.0	-	8,200.0
13,481.2	-	-
16,957.7	-	-

Funding Information	Funding Multiplier	Gov PCNs	Sen PCNs
16,310.4	1	3	3
750.0	0	0	0
47.5	1	0	0
750.0	1	2	2
85.5	1	0	0
85.0	1	0	0

Unrestricted GF	Designated GF	Other State Funds	Total
3,339.2	1,657.3	220.0	5,216.5
(82.7)	(1,750.0)	-	(922.7)
220.0	-	-	220.0
13,481.2	-	-	13,481.2
16,957.7	-	-	16,957.7

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16,957.7	-	-	16,957.7

FY10 Mgt Pin to Senate	Senate	House-Amds
(481.2)	-1.7%	28,246.6
(75.6)	-0.2%	33,868.2
250.3	0.9%	26,620.5
(3,533.9)	-3.4%	101,171.0
(3,850.6)	-2.0%	189,924.3

Funding Information	Funding Multiplier	Gov PCNs	Sen PCNs
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325																								
326																								
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330	Department of Labor and Workforce Development																							
331																								
332																								
333	SUBCOMMITTEE																							
333	Governor's Increments, Decrements, and Fund Changes.																							
338	6	Workforce Development	Employment and Training Services	Federal Reed Act Funding will replace this GF. A companion increment is requested in the Labor Mkt Training Component																				
339	7	Workforce Development	Employment and Training Services	Federal Reed Act Funding will replace this GF. A companion increment is requested in Business Services																				
340	8	Workforce Development	Employment and Training Services	Add Federal Reed Act Authorization that Offsets Reduction to General Federal Authorization																				
341	9	Workforce Development	Employment and Training Services	Decrement of General Funds in Employment and Training Services																				
342	10	Workforce Development	Employment and Training Services	Add One-Time Carry Forward ARRA Federal Authorization for Employment and Re-Employment Services																				
343	11	Workforce Development	Unemployment Insurance	Increase Federal Authorization to Align with Anticipated Grant Receipts																				
344	12	Workforce Development	Unemployment Insurance	Add One-Time Carry Forward ARRA Federal Authorization for the Unemployment Insurance Program Enhancements																				
345	13	Workforce Development	Unemployment Insurance	Add One-Time ARRA Federal Authorization for the Unemployment Insurance Program Development & Improvements																				
346	14	Workforce Development	Adult Basic Education	Provide increased instruction for adult learners transitioning into apprenticeships and vocational education programs																				
347	15	Workforce Development	Workforce Investment Board	Funding to support Workforce Development Activities. A companion decrement is included in the Employment & Trng Svcs comp																				
348	16	Workforce Development	Business Services	Funds to support training and apprenticeships. A companion decrement was requested in Employ & Training Svcs																				
348																								

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
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Unrestricted GF																	Designated GF		Other State Funds		Federal		Total	
Department of Labor and Workforce Development																								
Total Subcommittee Changes Governor's Original Request Accepted Governor's Amendments Accepted																	192.7		220.0		13,481.2		16,957.7	
Subcommittees' Additions																	1,657.3		220.0		5,281.2		10,507.7	
Subcommittees' Additions																	(1,750.0)		-		8,200.0		8,450.0	
Unrestricted GF																	1,657.3		220.0		5,281.2		10,507.7	
Designated GF																	-		-		-		-	
Other State Funds																	-		-		-		-	
Federal																	-		-		-		-	
Total																	-		-		-		-	
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Fund Code	Funding Multiplier	Gov PCNs	Sen PCNs	OT or Incent?														
325																								
326																								
327																								
328																								
329																								
330																								
331																								
332																								
333																								
350	17	Workforce Development	Business Services	Correct Unrealizable Fund Sources in the Health Insurance Increases for Noncovered Employees		1002	1	0	0		16,310.4													
351	18	Workforce Development	Business Services	Increase State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans		1212	1	0	0		0.6													
352	19	Workforce Development	Business Services	Add One-Time Carry Forward ARRA Federal Authorization for Workforce Training	Carry forward will be addressed in lapse extension LANGUAGE in Full Finance	1212	1	0	0		(0.6)													
353	20	Workforce Development	Kotzebue Technical Center Operations Grant	Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue		1151	1	0	0		86.1													
354	21	Workforce Development	Southwest Alaska Vocational and Education Center Operations Grant	Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue		1151	1	0	0		28.7													
355	22	Workforce Development	Yukon-Charley National Preserve People's Learning Center Operations Grant	Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue		1151	1	0	0		86.1													
356	23	Workforce Development	Northwest Alaska Career and Technical Center	Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue		1151	1	0	0		28.7													
357	24	Workforce Development	Delta Career Advancement Center	Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue		1151	1	0	0		28.7													
358	25	Workforce Development	New Frontier Vocational Technical Center	Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue		1151	1	0	0		19.2													
359	26	Workforce Development	Construction Academy Training	Add General Funds to Continue Alaska Construction Academy Training		1004	1	0	0		3,500.0													
360																								

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
SUBCOMMITTEE																								
(Shaded Cells are NOT Equal to the Governor's Budget Request)																								
Unrestricted GF																								
Designated GF																								
Other State Funds																								
Federal																								
Total																								
Department of Labor and Workforce Development																								
Total Subcommittee Changes																								
Governor's Original Request Accepted																								
Governor's Amendments Accepted																								
Subcommittee's Additions																								
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Sen PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total											
325	326	327	328	329	330	331	332	333	381	382	383	384	385	386	387	388	389	390	391	392	393	394	395	
	27		Client Services	Delete Interagency Receipt Authorization no Longer Needed	16,310.4	1	3	3	3,338.2	1,657.3	220.0	5,281.2	10,507.7											
	28		Client Services	Add One-Time Carry Forward ARRA Federal Authorization for Employment Services to Disabled Alaskans	466.0		0	0	-	-	-	-	-											
	29		Independent Living Rehabilitation	Increase General Funds to Support Blind Services in Rural Communities	70.0	1	0	0	70.0	-	-	-	70.0											
	30		Independent Living Rehabilitation	Add One-Time Carry Forward ARRA Federal Authorization for Employment Services to Disabled Alaskans	50.0		0	0	-	-	-	-	-											
	364		Alaska Vocational Technical Center	Add 1 Full Time Grants Administrator Position (PCN 07-4014) to Pursue Non-General Funds to Support Operations	41.8	1	1	1	41.8	41.8	-	41.8	41.8											
	365		Alaska Vocational Technical Center	Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	162.6	1	0	0	-	-	-	-	162.6											
Governor's Amendments (Does not include Dec 31st request)																								
	1	Workforce Development	Employment and Training Services	AMD: Decrease Training and Building Fund Authorization to Align with Anticipated Receipts	1049	1	0	0	(250.0)	(250.0)	-	-	(250.0)											
	2	Workforce Development	Unemployment Insurance	AMD: Increase Federal Authorization to Align with Anticipated Receipts	1002	1	0	0	4,000.0	-	-	4,000.0	4,000.0											
	3	Workforce Development	Unemployment Insurance	AMD: Add One-Time ARRA Federal Authorization for Unemployment Insurance Program Development and Improvements	1212	1	0	0	600.0	-	-	600.0	600.0											
	4	Workforce Development	Business Services	AMD: Add One-Time ARRA Federal Authorization for Alaska Energy Sector Partnership Grant	1212	1	0	0	3,600.0	-	-	3,600.0	3,600.0											
	5	Workforce Development	Business Services	AMD: Decrease State Training and Employment Program Authorization to Align with Planned Expenditures	1054	1	0	0	(1,500.0)	(1,500.0)	-	-	(1,500.0)											
374																								

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																								
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381																								

SUBCOMMITTEE

(Shaded Cells are NOT Equal to the Governor's Budget Request)

Unrestricted GF	Designated GF	Other State Funds	Federal	Total
3,338.2	1,657.3	220.0	13,491.2	16,957.7
3,338.2	1,657.3	220.0	5,291.2	10,507.7
-	(1,750.0)	-	8,200.0	6,450.0
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
3,338.2	1,657.3	220.0	5,291.2	10,507.7

Total Subcommittee Changes

Governor's Original Request Accepted
Governor's Amendments Accepted

Funding Information	Funding Multiplier	Gov PCNs	Sen PCNs
16,310.4	200.0	3	3
1002 Fed Rcpts		0	0

Subcommittee's Additions

There was an error in the Governor's amendment submission. This is really carryforward and will be addressed in lapse extension LANGUAGE in Full Finance

Other Subcommittee Actions

Fund Code	1	0	0	0
1 Workers' Compensation and Safety				
2 Workforce Development				
3 Department of Labor				
3 Alaska Vocational Technical Center				

Egan

Senate Finance Subcommittee

Sen. Dennis Egan
Subcommittee Chair



Subcommittee Members

Sen. Joe Paskvan

Sen. Fred Dyson

Alaska Court System

The Senate Finance Budget Subcommittee for the Alaska Court System submits an Operating Budget to the Senate Finance Committee for FY 11 as follows:

	FY10 Mgt Pln	FY11 Adj Base	Gov Amend	Senate Subcom	House - Amends
Unrestricted GF	87,211.3	89,963.4	95,315.8	90,902.2	93,024.9
Designated GF	-	-	-	-	517.3
Other	1,481.3	506.0	1,561.3	1,561.3	1,686.3
Federal Funds	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6
Total	90,368.2	92,145.0	98,552.7	94,139.1	96,904.1

Positions

PFTs	737	737	763	740	737
PPTs	47	47	47	46	47
Temps	22	22	22	22	22
Total Positions	806	806	832	808	806

The Subcommittee held five meetings with the court system and took the following actions:

Budget Action

The subcommittee accepted the Governor's amended proposal with the following adjustments:

- Denied requests in the appellate courts for workstations & furniture, and a staff attorney position upgrade.
- Denied a request for \$278.0 to take control of the Nome federal building that houses the Nome court and other offices. The subcommittee notes a 2008 appropriation to begin work on a Nome State Office Building, and encourages the courts to pursue space therein.
- Reduced a request for \$1,365.7 and 18 positions in Trial Courts to \$400.0. This continues the legislature's multi-year phased approach to funding the 'No Dark Courtrooms' initiative. The Court System will use the funds to fill existing vacant positions.
- Approved \$28.0 to upgrade a part-time position in Craig to full time. In the governor's request this upgrade was combined with \$66.0 for a part time magistrate trainer, which was denied.
- Denied a request for \$1,483.2 to implement a new geographic pay differential study. Court employees deserve this pay, but should receive it concurrently with other state employees.

- Denied \$250.0 for computer replacements. The Court system should husband computing resources carefully.
- Reduced a request for \$174.7 to increase pro-tem pay for retired judges to \$50.0. When combined with internal savings the court system plans from Juneau courts, a significant increase should be possible.
- Denied a request for \$499.1 to eliminate the vacancy savings requirement for judicial officers in trial courts. The trial courts have approximately 115 judicial officers statewide, and are capable of carrying the current vacancy factor.
- Denied a request for \$125.0 to expand the custody mediation program.
- Denied a request for \$125.0 to cover increased transcription costs for the Public Defender Agency, Department of Law, and Office of Public Advocacy. Please note the recommendation below.
- Reduced a request for \$526.4 and six positions in administration and support to \$119.0 and one position for the Multi-Agency Justice Integration Consortium.
- Refined the Judicial Council's request for funding to staff a Child Protection Commission by reallocating the funding among line items.

Recommendations

The subcommittee recommends the Senate Finance Committee aggregate all therapeutic courts funding in the court system's therapeutic courts allocation.

The subcommittee also recommends the Senate Finance Committee cover the cost of transcripts provided to state agencies in the appropriate agency budget, and give the court system receipt authority to bill for the service it provides.

Attached Reports (numbers only)

1. Agency Totals – FY 11 Operating Budget – Senate Structure
2. Appropriation/Allocation Summary (GF) – Senate Structure
3. Appropriation/Allocation Summary (all funds) – Senate Structure
4. Transaction Comparison (Adj. Base and Senate Subcom)
5. Transaction Comparison (Gov. Amd+ and Senate Subcom)
6. Wordage Report – FY 11 Operating Budget – Senate Structure
7. Transaction Comparison (House-Amds and Senate Subcom)

Respectfully submitted,



Senator Dennis Egan
Senate Subcommittee Chair
March 18th, 2010

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																								
326																								
327																								
328																								
329																								
330	Alaska Court System																							
331																								
332																								
333	8	Alaska Court System	Trial Courts	Update Geographic Differential for Non-Judicial Employees for Parity with SU and GGU contracts																				
341	9	Alaska Court System	Trial Courts	Telephone and Teleconferencing Services Due to an Increase in Rates for Instate Calls (No More Prepaid Calling Cards)																				
342	10	Alaska Court System	Trial Courts	Life Cycle Replacement of Computer Systems																				
343	11	Alaska Court System	Trial Courts	Pro Tem Pay Increase (\$30 per hour to \$75 per hour) for Retired Judges Providing Court Coverage																				
344	12	Alaska Court System	Trial Courts	Language Interpreter Center Support for Training and Provision of Qualified Interpreters																				
345	13	Alaska Court System	Trial Courts	Galena and Chevak Leased Space Increases																				
346	14	Alaska Court System	Trial Courts	Increased Funding for Family Law Self-Help Center (FLSHC)																				
347	15	Alaska Court System	Trial Courts	Elimination of Vacancy Savings Requirement for Judicial Positions																				
348	16	Alaska Court System	Trial Courts	Increase for Custody Mediation Program due to Increase in Referrals and Limited Federal Grant Funds																				
349	17	Alaska Court System	Trial Courts	Transcripts Costs for Criminal Proceedings due to Increased Case Loads and Inconsistencies with Federal Court Rates																				
350	18	Alaska Court System	Administration and Support	New Positions to Improve Services in Administration																				
351	19	Alaska Court System	Therapeutic Courts	MH Trust: Dis Justice - Grant 1998.02 Treatment funding for therapeutic court participants																				
352	20	Alaska Court System	Therapeutic Courts	MH Trust: Dis Justice - Grant 1994.02 Fairbanks Juvenile Therapeutic Court																				
353																								

SUBCOMMITTEE
(Shaded Cells are NOT Equal to the Governor's Budget Request)

Unrestricted GF	Designated GF	Other State Funds	Federal	Total
938.8	-	1,055.3	-	1,994.1
938.8	-	1,055.3	-	1,994.1
-	-	-	-	-
-	-	-	-	-
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
938.8	-	1,055.3	-	1,994.1

Total Subcommittee Changes
Governor's Original Request Accepted
Governor's Amendments Accepted
Subcommittee's Additions

Funding Multiplier	Gov PCNs	Sen PCNs
6,407.7	26	2
1,483.2	0	0
98.0	1	0
250.0	0	0
174.7	0	0
25.0	1	0
99.2	1	0
100.0	1	1
499.1	0	0
125.0	0	0
526.4	6	1
500.0	1	0
245.9	1	0

Senate Finance Subcommittee

Sen. Dennis Egan
Subcommittee Chair



Subcommittee Members
Sen. Gary Stevens
Sen. Bettye Davis
Sen. Linda Menard
Sen. Kevin Meyer

Department of Education & Early Development

The Senate Finance Budget Subcommittee for the Department of Education & Early Development submits an Operating Budget to the Senate Finance Committee for FY 11 as follows:

	FY10 Mgt Pln	FY11 Adj Base	Gov Amend+	Senate Subcom	House - Amds
Unrestricted GF	55,618.3	53,447.4	55,892.3	56,492.3	56,672.3
Designated GF	14,478.3	14,478.3	12,279.6	12,279.6	12,279.6
Other	20,785.8	20,786.5	22,546.1	22,546.1	22,546.1
Federal Funds	293,373.6	214,960.3	215,030.3	215,030.3	215,030.3
Total	384,256.0	303,672.5	305,748.3	306,348.3	306,528.3

Positions

PFTs	332	330	334	334	334
PPTs	15	13	13	13	13
Temps	3	3	3	3	3
Total Positions	350	346	350	350	350

The Subcommittee held four meetings with the department and took the following actions:

Budget Action

Accepted the Governors amended proposal with the following adjustments:

- Deferred carryforward authorization for American Recovery and Reinvestment Act funds to the full Finance Committee.
- Created a new allocation in Teaching and Learning Support for the "State System of Support." This allocation contains resources the state dedicates to helping low-performing districts and those districts failing to make Adequate Yearly Progress.

- Transferred the funds (\$508.4 GF) and positions (3PFT) appropriated as a result of SB 285 in the 25th Legislature, along with \$824.2 appropriated in FY 10 out of Executive Administration into the new allocation.
 - Granted \$291.7 and three positions requested by the governor to hire content specialists in reading, writing, and mathematics, but placed the funds and positions in the new allocation.
- Added \$600.0 to the grants line in Early Learning Coordination for the department to allocate between Best Beginnings and the Parents as Teachers program. The subcommittee recommends the following intent language:

It is the intent of the legislature that this funding be granted by the Department in the manner the Department determines will most effectively enhance pre-kindergarten educational development to: Best Beginnings for its early education, partnership grant and Imagination Library efforts; and/or to existing providers of Parents as Teachers pre-kindergarten efforts.

Attached Reports (numbers only)

1. Agency Totals – FY 11 Operating Budget – Senate Structure
2. Appropriation/Allocation Summary (GF) – Senate Structure
3. Appropriation/Allocation Summary (all funds) – Senate Structure
4. Transaction Comparison (Adj. Base and Senate Subcom)
5. Transaction Comparison (Gov. Amd+ and Senate Subcom)
6. Wordage Report – FY 11 Operating Budget – Senate Structure
7. Transaction Comparison (House-Amds and Senate Subcom)

Respectfully submitted,



Senator Dennis Egan
Senate Subcommittee Chair
March 17th, 2010

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
301	Department of Education and Early Development																								
302	44 Dollars in Thousands																								
303	(Numbers Only)																								
304																									
305	Unrestricted GF	55,618.3	53,447.4	55,892.3	56,872.3	56,872.3	56,872.3	56,872.3	56,872.3	56,872.3	56,872.3	56,872.3	56,872.3	56,872.3	56,872.3	56,872.3	56,872.3	56,872.3	56,872.3	56,872.3	56,872.3	56,872.3	56,872.3	56,872.3	56,872.3
306	Designated GF	14,478.3	14,478.3	12,278.6	12,278.6	12,278.6	12,278.6	12,278.6	12,278.6	12,278.6	12,278.6	12,278.6	12,278.6	12,278.6	12,278.6	12,278.6	12,278.6	12,278.6	12,278.6	12,278.6	12,278.6	12,278.6	12,278.6	12,278.6	12,278.6
307	Other	20,785.8	20,786.5	22,546.1	22,546.1	22,546.1	22,546.1	22,546.1	22,546.1	22,546.1	22,546.1	22,546.1	22,546.1	22,546.1	22,546.1	22,546.1	22,546.1	22,546.1	22,546.1	22,546.1	22,546.1	22,546.1	22,546.1	22,546.1	22,546.1
308	Federal Funds	293,373.6	214,860.3	215,030.3	215,030.3	215,030.3	215,030.3	215,030.3	215,030.3	215,030.3	215,030.3	215,030.3	215,030.3	215,030.3	215,030.3	215,030.3	215,030.3	215,030.3	215,030.3	215,030.3	215,030.3	215,030.3	215,030.3	215,030.3	215,030.3
309	Total	384,256.0	303,672.5	305,748.3	306,548.3	306,548.3	306,548.3	306,548.3	306,548.3	306,548.3	306,548.3	306,548.3	306,548.3	306,548.3	306,548.3	306,548.3	306,548.3	306,548.3	306,548.3	306,548.3	306,548.3	306,548.3	306,548.3	306,548.3	306,548.3
310	Check (Enter # from LFD)	384,256.0	303,672.5	305,748.3	306,548.3	306,548.3	306,548.3	306,548.3	306,548.3	306,548.3	306,548.3	306,548.3	306,548.3	306,548.3	306,548.3	306,548.3	306,548.3	306,548.3	306,548.3	306,548.3	306,548.3	306,548.3	306,548.3	306,548.3	306,548.3
311	Should equal zero	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
312	Should equal zero	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
313	Funding Summary	70,095.6	67,925.7	68,171.9	68,711.9	68,951.9	68,951.9	68,951.9	68,951.9	68,951.9	68,951.9	68,951.9	68,951.9	68,951.9	68,951.9	68,951.9	68,951.9	68,951.9	68,951.9	68,951.9	68,951.9	68,951.9	68,951.9	68,951.9	68,951.9
314	General Funds Total	20,785.8	20,786.5	22,546.1	22,546.1	22,546.1	22,546.1	22,546.1	22,546.1	22,546.1	22,546.1	22,546.1	22,546.1	22,546.1	22,546.1	22,546.1	22,546.1	22,546.1	22,546.1	22,546.1	22,546.1	22,546.1	22,546.1	22,546.1	22,546.1
315	Other	293,373.6	214,860.3	215,030.3	215,030.3	215,030.3	215,030.3	215,030.3	215,030.3	215,030.3	215,030.3	215,030.3	215,030.3	215,030.3	215,030.3	215,030.3	215,030.3	215,030.3	215,030.3	215,030.3	215,030.3	215,030.3	215,030.3	215,030.3	215,030.3
316	Federal	293,373.6	214,860.3	215,030.3	215,030.3	215,030.3	215,030.3	215,030.3	215,030.3	215,030.3	215,030.3	215,030.3	215,030.3	215,030.3	215,030.3	215,030.3	215,030.3	215,030.3	215,030.3	215,030.3	215,030.3	215,030.3	215,030.3	215,030.3	215,030.3
317	Positions (Enter position counts from LFD reports)	332	330	334	334	334	334	334	334	334	334	334	334	334	334	334	334	334	334	334	334	334	334	334	334
318	Positions (Enter position counts from LFD reports)	15	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13
319	PFTs	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
320	Temp	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
321	Total Positions	350	346	350	350	350	350	350	350	350	350	350	350	350	350	350	350	350	350	350	350	350	350	350	350
322	Position Check (Should equal zero)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Prepared by: Jesse Kiehl
 Date: 3/17/2010
 Time: 12:15 p.m.
 Status: FINAL

Adj Base to Senate Subcommittee	Gov Amend to Senate Subcommittee
3,044.8	600.0
(2,198.7)	-
1,759.6	-
70.0	600.0
2,675.8	600.0
0.9%	0.2%

FY10 Mgt Pin to Senate Subcommittee	Gov Amend to Senate Subcommittee
874.0	600.0
(2,198.7)	-
1,760.3	-
(78,343.3)	-
(177,907.7)	-
-1.9%	0.9%

FY10 Mgt Pin to Senate Subcommittee	Gov Amend to Senate Subcommittee
646.2	600.0
1,759.6	-
70.0	-
2,675.8	600.0
1.2%	0.9%

FY10 Mgt Pin to Senate Subcommittee	Gov Amend to Senate Subcommittee
2.0	-
(2.0)	-
-	-
4.0	-
-	-
-	-
-	-
-	-

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Sen Pctns	Gov Pctns	Subcommittee's Additions	SUBCOMMITTEE																
					Fund Code	Amount				Designated GF	Other State Funds	Federal	Total													
332	Gov't Increments, Decrements, and Fund Changes					64,955.8	4	4																		
333	1 K-12 Support	Foundation Program	Age-4 Pre-K Program	Sustained funding allows Pre-K partners to plan ahead and improve student outcomes.	1004	Gen Fund	2,000.0	1	0	0	2,000.0	(2,198.7)	1,759.6	70.0	2,675.8											
334	2 K-12 Support	Foundation Program	Public School Trust Fund Decrement	Technical/accounting transaction	1066	Pub School	(2,237.0)	1	0	0	-	(2,237.0)	-	-	(2,237.0)											
335	3 K-12 Support	Special Schools	School for the Deaf Pupil Transportation Services from Mat-Su	Mandatory expense	1004	Gen Fund	180.0	1	0	0	180.0	-	-	-	180.0											
336	4 K-12 Support	Special Schools	Adjustment to Special Education Service Agency (SESA) Calculation	Technical/accounting transaction	1004	Gen Fund	(4.5)	1	0	0	(4.5)	-	-	-	(4.5)											
337	5 K-12 Support	Alaska Challenge Youth Academy	Alaska Challenge Youth Academy - Formula Decrease	Temporary enrollment decline and increased federal funding. This decrement is unlikely to be sustainable.	1004	Gen Fund	(602.3)	1	0	0	(602.3)	-	-	-	(602.3)											
338	6 Education Support Services	Executive Administration	Add PFT Content Specialists for Math, Science, and Reading	See structure change	1004	Gen Fund	291.7	0	3	0	-	-	-	-												
339	7 Education Support Services	Administrative Services	Interagency Receipt Authority To Support Procurement Officer	No increased appropriation.	1007	I/A Receipts	93.0	1	0	0	-	-	93.0	-	93.0											
340	8 Teaching and Learning Support	Student and School Achievement	Alaska Technical and Vocational Education Program Funding (TVEP)	Vocational ed funding increased due to prior legislative action.	1151	VocTech Ed	36.3	1	0	0	-	-	36.3	-	36.3											
341	9 Teaching and Learning Support	Student and School Achievement	Title III ARRA Funding (Lapses 6/30/2010)	Carryforward will be addressed in lapse extension LANGUAGE in Full Finance	1212	Stimula09	3,000.0	0	0	0	-	-	-	-												
342	10 Teaching and Learning Support	Student and School Achievement	Title I-ARRA Funding (Lapses 6/30/2010)	Carryforward will be addressed in lapse extension LANGUAGE in Full Finance	1212	Stimula09	34,100.0	0	0	0	-	-	-	-												

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332	11	Teaching and Learning Support	MH Trust Gov Crd - Grant 180.06 AK Autism Resource Ctr/Ctr for Training, Resources & Parent Support	High priority program		MHTAAR	1	0	0	3,044.8	(2,198.7)	1,759.8	70.0	2,675.8	3,044.8	(2,198.7)	1,759.8	70.0	2,675.8	3,044.8	(2,198.7)	1,759.8	70.0	2,675.8	
333	12	Teaching and Learning Support	Mckinney-Vento ARRA Funding SLA2009 CH17 Sec1 P2Ln25 (Lapses 6/30/2010)	Carryforward will be addressed in lapse extension LANGUAGE in Full Finance		Simulus09	0	0	0	2,093.3	(2,198.7)	359.6	70.0	1,470.0	2,093.3	(2,198.7)	359.6	70.0	1,470.0	2,093.3	(2,198.7)	359.6	70.0	1,470.0	
334	13	Teaching and Learning Support	IDEA Part B ARRA Funding SLA2009 CH17 Sec1 P2Ln25 (Lapses 6/30/2010)	Carryforward will be addressed in lapse extension LANGUAGE in Full Finance		Simulus09	0	0	0	70.0	-	1,400.0	-	1,470.0	70.0	-	1,400.0	-	-	70.0	-	-	-	-	891.7
335	14	Teaching and Learning Support	National School Lunch Program ARRA Funding SLA2009 CH17 Sec1 P2Ln27 (Lapses 6/30/2010)	Carryforward will be addressed in lapse extension LANGUAGE in Full Finance		Simulus09	0	0	0	891.7	-	-	-	891.7	891.7	-	-	-	-	891.7	-	-	-	-	891.7
336	15	Teaching and Learning Support	Best Beginnings One-Time Item - Imagination Library Initiative and Development of Local Early Childhood Councils			Gen Fund	1	0	0	2,083.2	(2,198.7)	359.6	70.0	314.1	2,083.2	(2,198.7)	359.6	70.0	314.1	2,083.2	(2,198.7)	359.6	70.0	314.1	
337	16	Commissions and Boards	National Endowment for the Arts Grant Award Increase	Federal funding without additional match.		1002	1	0	0	-	-	-	-	70.0	-	-	-	-	-	-	-	-	-	-	70.0
338	17	Mt. Edgecumbe Boarding School	Add 1 PFT Music Teacher and Interagency Receipt Funding	No increased appropriation.		1007	1	1	1	-	-	54.6	-	54.6	-	-	54.6	-	-	-	-	-	-	-	54.6
339	18	Alaska Postsecondary Education Commission	Contractual Increase for WWAMI Program Expansion	Final year of implementing legislative action.		1004	1	0	0	310.0	-	-	-	310.0	310.0	-	-	-	-	-	-	-	-	-	310.0
340	1	Teaching and Learning Support	AMT: To Mt. Edgecumbe Boarding School for Technical Adjustment Aligning and Accurately Allocating SDPR Authority	Technical/accounting transaction		1106	1	0	0	1,470.0	(1,470.0)	-	-	1,470.0	1,470.0	(1,470.0)	-	-	-	-	-	-	-	-	1,470.0
341	2	Mt. Edgecumbe Boarding School	AMT: Line Item Transfer to Align and Accurately Allocate General Fund Authority	Technical/accounting transaction		0	1	0	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
342	3	Mt. Edgecumbe Boarding School	AMT: From Student and School Achievement for Technical Adjustment Aligning and Accurately Allocating SDPR Authority	Technical/accounting transaction		1108	1	0	0	170.0	-	170.0	-	170.0	-	-	170.0	-	-	-	-	-	-	-	170.0
343	4	Mt. Edgecumbe Boarding School	AMT: Technical Adjustment to Align and Accurately Allocate Interagency Receipt Authority	Technical/accounting transaction		1007	1	0	0	1,400.0	-	1,400.0	-	1,400.0	-	-	1,400.0	-	-	-	-	-	-	-	1,400.0
344	5	State Facilities Maintenance	AMT: Additional Funding for Increased Alaska State Council on the Arts Lease Costs	Lease cost is justified.		1004	1	0	0	70.0	-	-	-	70.0	70.0	-	-	-	-	-	-	-	-	-	70.0

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