

ALASKA LEGISLATURE

HOUSE and SENATE FINANCE COMMITTEE FILES, 2005-2006 2830

TRANSPORTATION + PUBLIC FACILITIES

SENATE FINANCE COMMITTEE
4/14/2005 COMMITTEE ACTION

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

DOT #1

AMENDMENT TO SCS CSHB 67 (FIN)

Offered in the Senate Finance Committee by: Senator Green

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

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

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

SENATE FINANCE COMMITTEE
4/14/2005 COMMITTEE ACTION

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

DOT # 2

Offered by:

Senator Green

DELETE

Agency
BRU
Component

Fund Source

Amount

ADD

Agency
BRU
Component

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

Fund Source

Amount

Marine Hwy	1076	\$6,470.8
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Technical Correction:

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

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

Members of the Senate Finance Subcommittee for DOT&PF included:

Senator Green, Senator Cowdery, Senator Huggins, and Senator Kookesh. The subcommittee is pleased to offer the following budget request for consideration by the Senate Finance Committee:

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

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

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

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

Advisory Boards

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

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

Transportation Management and Security

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

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

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

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

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

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

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

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

Parks Highway Increased Maintenance

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

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

Snow Haul and Traffic Signal Management for Municipality of Anchorage

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

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

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

Increased Airport Services

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

TSA Airport Security

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

Alaska Marine Highway System

Reservations and Marketing

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

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

Vessel Operations

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

Vessel Operations

Fund Change

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

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

Agency Totals - FY 2006 Operating Budget - Senate Structure

Numbers Only

Agency: Department of Transportation & Public Facilities

	<u>OSMgtPln</u>	<u>Adj Base</u>	<u>GovA+Ed</u>	<u>HS - PRS</u>	<u>S SubCom</u>	<u>OSMgtPln to S SubCom</u>		<u>Adj Base to S SubCom</u>		<u>GovA+Ed to S SubCom</u>	
Totals for Agency	394,307.8	393,051.6	417,184.7	419,894.4	415,588.4	21,280.6	5.4 %	22,536.8	5.7 %	-1,596.3	-0.4 %
<u>Objects of Expenditure</u>											
Personal Services	249,527.6	257,744.8	264,072.1	268,391.5	263,644.6	11,117.0	5.7 %	5,899.8	2.3 %	-427.5	-0.2 %
Travel	3,724.8	3,718.8	3,841.2	3,811.4	3,800.2	75.4	2.0 %	81.4	2.2 %	-41.0	-1.1 %
Services	96,635.1	87,147.9	97,695.8	97,408.2	96,666.0	30.9		9,523.1	10.9 %	-1,029.8	-1.1 %
Commodities	41,985.3	44,010.1	51,140.6	49,828.3	51,042.6	7,057.3	16.0 %	7,032.5	16.0 %	-98.0	-0.2 %
Capital Outlay	435.0	435.0	435.0	435.0	435.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
F 1002 Fed Rcptr	3,494.6	3,524.5	3,539.5	3,569.0	3,539.5	44.9	1.3 %	15.0	0.4 %	0.0	
G 1001 Gen Fund	98,884.2	100,258.1	111,088.3	111,088.3	166,514.6	67,630.4	68.4 %	66,256.5	66.1 %	55,426.3	49.9 %
G 1005 GF/Prgm	71.0	21.0	44.3	44.3	44.3	21.3	111.0 %	23.3	111.0 %	0.0	
O 1007 I/A Rcpts	5,668.6	5,747.7	5,787.4	5,786.6	5,750.4	81.8	1.4 %	2.7		-37.0	-0.6 %
O 1026 Hwy Capital	24,621.6	25,084.6	25,947.6	25,947.6	25,917.6	1,326.0	5.4 %	861.0	3.4 %	0.0	
O 1027 IntAirport	55,700.4	56,668.0	62,410.7	62,760.1	62,458.7	6,758.3	12.1 %	5,790.7	10.2 %	0.0	
O 1052 Oth Haz Fd	825.0	825.0	825.0	825.0	825.0	0.0		0.0		0.0	
O 1061 CIP Rcpts	100,640.9	103,863.3	105,398.4	105,399.7	105,398.4	4,757.5	4.7 %	1,435.1	1.5 %	0.0	
O 1076 Manne Hwy	86,601.6	88,563.7	93,514.8	40,885.6	36,529.2	-50,022.4	-52.8 %	-52,034.5	-58.8 %	-56,985.6	-60.9 %
O 1108 Stat Desig	1,146.7	1,157.3	1,177.3	1,177.3	1,177.3	30.6	2.7 %	20.0	1.7 %	0.0	
O 1135 AMHS Dep	0.0	0.0	0.0	55,000.0	0.0	0.0		0.0		0.0	
O 1156 Rcpt Svcs	7,258.0	7,318.3	7,401.4	7,401.4	7,403.4	145.4	2.0 %	65.0	0.9 %	0.0	
F 1190 Adak Air	9,445.7	0.0	0.0	0.0	0.0	-9,445.7	-100.0 %	0.0		0.0	

Agency Totals - FY 2006 Operating Budget - Senate Structure

Numbers Only

Agency: Department of Transportation & Public Facilities

	<u>OSMgtPIn</u>	<u>Adj Base</u>	<u>GovAfd</u>	<u>HS - PERs</u>	<u>S SubCom</u>	<u>OSMgtPIn to S SubCom</u>		<u>Adj Base to S SubCom</u>		<u>GovAfd to S SubCom</u>	
<u>Positions:</u>											
Perm Full Time	2,405	2,899	2,943	2,914	2,938	33	1.1 %	39	1.3 %	-5	-0.2 %
Peri Part Time	530	525	532	532	532	2	0.4 %	7	1.3 %	0	
Temporary	9	9	9	9	9	0		0		0	
<u>Funding Summary:</u>											
General Funds	98,905.2	100,279.1	111,132.6	111,132.6	166,558.9	67,653.7	68.4 %	66,279.8	66.1 %	55,476.3	49.9 %
Federal Receipts	12,939.8	3,574.5	3,539.5	3,569.0	3,539.5	-9,400.3	-72.6 %	15.0	0.4 %	0.0	
Other	282,462.0	289,248.0	302,512.0	305,192.8	245,490.0	-36,972.8	-13.1 %	-43,758.0	-15.1 %	-57,022.6	-18.8 %

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Transportation & Public Facilities

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PFT	Tmp
Administration and Support												
Contracting, Procurement and Appeals												
Add ICAP to fully fund Design-Build Engineer	S SubCom	63.0	57.0	6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rpts		63.0	57.0	6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transportation Management and Security												
Integrated Vegetation Management	S SubCom	95.0	81.5	8.5	0.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		95.0	81.5	8.5	0.0	5.0	0.0	0.0	0.0	1	0	0
Equipment operator training program	S SubCom	275.0	75.0	15.0	180.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		275.0	75.0	15.0	180.0	5.0	0.0	0.0	0.0	1	0	0
Human Resources												
Increased costs for DOA Human Resources - \$60.2 ICAP	S SubCom	60.2	0.0	0.0	60.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rpts		60.2	0.0	0.0	60.2	0.0	0.0	0.0	0.0	0	0	0
Re allocate FY2005 Human Resources consolidation GF allocation	S SubCom	336.1	0.0	0.0	336.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		336.1	0.0	0.0	336.1	0.0	0.0	0.0	0.0	0	0	0
Central Region Support Services												
Fully fund regional budget support position	S SubCom	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rpts		16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Planning												
Convert EA receipts to Direct CIP Receipts for personal services project work	S SubCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 EA Rpts		-59.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rpts		59.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehicle Enforcement												
Add 4 PFT Commercial Vehicle Enforcement Officers to increase Canadian border inspections	S SubCom	221.1	221.1	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1061 CIP Rpts		221.1	221.1	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
*** Appropriation Summary ***												
		1,067.1	451.1	29.5	577.1	10.0	0.0	0.0	0.0	6	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Transportation & Public Facilities

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Design, Engineering and Construction												
Statewide Design and Engineering Services												
Fund change from FA to CIP	S SubCom											
1007 FA Repts	FinChg	-24.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CIP Repts		24.7										
AMD Fund source correction	S SubCom											
1007 FA Repts	FinChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CIP Repts		-0.0										
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Design and Engineering Services												
Add 4 design engineering positions for aviation and industrial road program projects	S SubCom											
1001 CIP Repts	Inc	350.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
AMD Transfer in Contracts Section from Construction to mirror organizational structure in Northern Region	S SubCom											
1001 CIP Repts	Trin	928.2	734.2	0.0	190.0	30.0	0.0	0.0	0.0	9	0	0
		1,278.2	1,084.2	0.0	190.0	30.0	0.0	0.0	0.0	13	0	0
Southeast Design and Engineering Services												
Add 4 positions for Junaluska Access project	S SubCom											
1001 CIP Repts	Inc	411.4	411.4	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
		411.4	411.4	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Northern Region Construction and CIP Support												
McKinley Building Lease increased cost for leasehold improvements	S SubCom											
1001 CIP Repts	Inc	13.7	0.0	0.0	13.7	0.0	0.0	0.0	0.0	0	0	0
AMD Transfer Contracts Section to Design/Install organizational structure in Northern Region	S SubCom											
1001 CIP Repts	Trin	-928.2	-738.2	0.0	-190.0	30.0	0.0	0.0	0.0	-9	0	0
		-914.5	-738.2	0.0	-176.3	30.0	0.0	0.0	0.0	-9	0	0
Southeast Region Construction												
Add positions to manage the Junaluska Access and McKinley Grants Bridge construction projects	S SubCom											
1001 CIP Repts	Inc	106.9	106.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		106.9	106.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Transportation & Public Facilities

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Trnp
Knik Arm Bridge and Toll Authority												
Add Deputy Exec Director and Director of Regulatory & Environmental Affairs	S SubCom	218.0	218.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rpts		218.0										
		218.0	218.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
*** Appropriation Difference ***												
		1,320.0	1,106.3	0.6	11.7	0.0	0.0	0.0	0.0	12	0	0
Highways, Aviation and Facilities												
Central Region Facilities												
Increased utility costs and services for state occupied buildings - Add interagency receipts per occupancy agreements	S SubCom	86.5	0.0	0.0	86.5	0.0	0.0	0.0	0.0	0	0	0
1007 EA Rpts		86.5										
Increased utility costs in 4 DOT&PF Anchorage buildings - Add CIP receipts	S SubCom	40.3	0.0	0.0	40.3	0.0	0.0	0.0	0.0	0	0	0
1051 CIP Rpts		40.3										
Increased Risk Management costs - Add GF	S SubCom	61.4	0.0	0.0	61.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		61.4										
Increased utility costs in DOT&PF maintained buildings - Add GF	S SubCom	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		160.0										
Add General Fund Program Receipt authority for Kodiak Gulf state office building	S SubCom	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgrm		3.3										
New Snow Removal Equipment Buildings operating and maintenance costs	S SubCom	150.0	0.0	0.0	148.5	21.5	0.0	0.0	0.0	0	0	0
104 Gen Fund		150.0										
AMD: Transfer funding to the Alaska Court System for judicial seminars in the Bonny Court Building	S SubCom	-61.0	0.0	0.0	-61.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-61.0										
		411.5	0.0	0.0	420.0	21.5	0.0	0.0	0.0	0	0	0
Northern Region Facilities												
Fuel Price Increase	S SubCom	58.0	0.0	0.0	48.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.0										
AMD: Increased utility and heating fuel prices	S SubCom	199.7	0.0	0.0	199.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		199.7										
		453.7	0.0	0.0	453.7	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Transportation & Public Facilities

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp	
Southeast Region Facilities													
Increased utility and heating costs in DOT&PF maintained buildings - Adj GP													
1004 Gen Fund	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0	
		60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0	
State Equipment Fleet													
Increase in fleet fuel costs													
1026 Hwy Capital	Inc	1,638.0	0.0	0.0	0.0	1,638.0	0.0	0.0	0.0	0	0	0	
Reduce operational costs													
1000 Hwy Capital	Dec	-775.0	-385.0	0.0	-250.0	-140.0	0.0	0.0	0.0	0	0	0	
		863.0	-385.0	0.0	-250.0	1,498.0	0.0	0.0	0.0	0	0	0	
Central Region Highways and Aviation													
New Electrical and Maintenance Costs for Green Highway Lighting													
1004 Gen Fund	Inc	38.0	0.0	0.0	38.0	0.0	0.0	0.0	0.0	0	0	0	
Fuel price increases													
1004 Gen Fund	Inc	415.0	0.0	0.0	0.0	415.0	0.0	0.0	0.0	0	0	0	
Steel and other commodity price increases													
1004 Gen Fund	Inc	185.0	0.0	0.0	0.0	185.0	0.0	0.0	0.0	0	0	0	
Maintain new highway lighting and increased train miles													
1004 Gen Fund	Inc	532.0	0.0	0.0	460.0	72.0	0.0	0.0	0.0	0	0	0	
Anticipating improvements to Mabruska and Kenai Peninsula highways													
1004 Gen Fund	Inc	200.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0	
Extended operational hours at Bethel and Dillingham airports													
1004 Gen Fund	Inc	115.0	95.0	0.0	0.0	20.0	0.0	0.0	0.0	1	1	0	
King Salmon air traffic control services													
1004 Gen Fund	Inc OTI	68.0	0.0	0.0	68.0	0.0	0.0	0.0	0.0	0	0	0	
AMD Increased fuel prices													
1004 Gen Fund	Inc	87.1	0.0	0.0	0.0	87.1	0.0	0.0	0.0	0	0	0	
Increase in maintenance on the Parks Hwy to the Chitina Maintenance Station													
1004 Gen Fund	Inc	115.0	55.0	0.0	30.0	30.0	0.0	0.0	0.0	1	0	0	
		1,755.1	170.0	0.0	576.0	1,009.1	0.0	0.0	0.0	0.0	2	1	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Transportation & Public Facilities

Column	Trans typn	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Trnp
Northern Region Highways and Aviation												
Fuel price increase	S SubCom	554.7	0.0	0.0	85.8	468.9	0.0	0.0	0.0	0	0	0
1001 Gen Fund		554.7										
New highway facilities & increased lane miles	S SubCom	118.8	40.0	0.0	193.9	94.9	0.0	0.0	0.0	0	0	0
1001 Gen Fund		118.8										
New Teton Airport	S SubCom	50.0	0.0	0.0	45.0	5.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund		50.0										
Street and other commodity price increases	S SubCom	500.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund		500.0										
TSA Security Liaison	S SubCom	107.0	74.8	22.1	0.0	0.0	0.0	0.0	0.0	1	0	0
1001 Gen Fund		107.0										
Increase Dalton Highway level of service	S SubCom	3,590.0	1,200.0	0.0	100.0	1,290.0	0.0	0.0	0.0	11	3	0
1001 Gen Fund		3,590.0										
Add GFPR authority for increased collection for misc services	S SubCom	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
1005 GFPR/ym		20.0										
Add RSS authority for increased collection for damages	S SubCom	65.0	0.0	0.0	0.0	65.0	0.0	0.0	0.0	0	0	0
1156 Rept Svcs		65.0										
Extended operational hours at Nome and Kotzebue Airports	S SubCom	190.0	120.0	0.0	0.0	70.0	0.0	0.0	0.0	2	0	0
1001 Gen Fund		190.0										
Increase maintenance on the Parks Hwy for the Cantwell maintenance station	S SubCom	115.0	25.0	0.0	10.0	10.0	0.0	0.0	0.0	1	0	0
1001 Gen Fund		115.0										
			5,415.5	1,569.9	22.1	954.7	7,068.8	0.0	0.0	15	3	0
Southeast Region Highways and Aviation												
Increase GF for purchase of winter sand and chemicals	S SubCom	73.0	0.0	0.0	0.0	73.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund		73.0										
Increase GF due to higher fuel costs	S SubCom	60.0	0.0	0.0	0.0	60.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund		60.0										
Increase GF due to rising cost of products constructed of steel	S SubCom	40.0	0.0	0.0	0.0	40.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund		40.0										
Increase GF for Gustavus Airport runway lighting utility costs	S SubCom	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund		20.0										
Add Federal Receipts to allow for TSA reimbursement for security at Gustavus Airport	S SubCom	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rpts		15.0										
Increase maintenance at Kluane AC/Flt Ops Ctr	S SubCom	115.0	75.0	0.0	30.0	10.0	0.0	0.0	0.0	0	0	0
1001 Gen Fund		115.0										

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Transportation & Public Facilities

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Imp	
Highways, Aviation and Facilities													
Southeast Region Highways and Aviation													
New position and funding for Transportation Security Administration	S SubCom	inc	98.0	77.0	20.0	5.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund			98.0										
Extended operational hours at Whangai and Palmerston airports	S SubCom	inc	182.5	162.5	0.0	0.0	20.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund			182.5										
AMD Increased fuel prices	S SubCom	inc	25.6	0.0	0.0	0.0	25.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund			25.6										
			649.1	339.5	20.0	70.0	249.6	0.0	0.0	0.0	3	0	0
Whittier Access & Tunnel													
Tour industry requests for additional Whittier tunnel services	S SubCom	inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1108 Sit/Devg			20.0										
			20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
			9,077.0	1,444.4	42.1	2,104.4	5,482.0	0.0	0.0	0.0	26	4	0
*** Appropriation Differences ***													
International Airports													
Anchorage Airport Administration													
Add IARF financial requirements sampling contract	S SubCom	inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	2	0
1027 IntAirport			200.0										
			200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	2	0
Anchorage Airport Facilities													
AMD Utility cost & usage increases and contractual costs	S SubCom	inc	2,007.9	0.0	0.0	2,007.9	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			2,007.9										
			2,007.9	0.0	0.0	2,007.9	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Field and Equipment Maintenance													
Change fund base in the Capital Programs	S SubCom	Imp/Inv	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			0.0										
1061 Cap/Equip			-10.0										
Add IARF financial requirements sampling contract base	S SubCom	inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			200.0										
AMD Field Maintenance Complete and contract and rate increases	S SubCom	inc	419.1	0.0	0.0	419.1	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Transportation & Public Facilities

International Airports

Anchorage Airport Field and Equipment Maintenance

1027 IntAirport 419.1

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

Anchorage Airport Operations

AWD Assume parking operations and bag handling

S SubCom

Inc

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

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

Delete Administrative Clerk II

S SubCom

Dec

		-91.8	91.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
--	--	-------	------	-----	-----	-----	-----	-----	-----	---	---	---

1027 IntAirport 91.8

Decrease in excess personal services funding

S SubCom

Dec

		-52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
--	--	-------	------	-----	-----	-----	-----	-----	-----	---	---	---

1027 IntAirport 52.0

AWD Restore denied position for business development efforts

S SubCom

Inc

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

		-91.8	-52.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
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Fairbanks Airport Facilities

Delete savings from employee retirement

S SubCom

Dec

		5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
--	--	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

1027 IntAirport 5.0

AWD increase in electricity and heating for costs

S SubCom

Inc

		206.8	0.0	0.0	206.8	0.0	0.0	0.0	0.0	0	0	0
--	--	-------	-----	-----	-------	-----	-----	-----	-----	---	---	---

1027 IntAirport 206.8

		201.8	5.0	0.0	206.8	0.0	0.0	0.0	0.0	0	0	0
--	--	-------	-----	-----	-------	-----	-----	-----	-----	---	---	---

Fairbanks Airport Field and Equipment Maintenance

AWD increase in employee field costs

S SubCom

Inc

		22.7	0.0	0.0	22.7	0.0	0.0	0.0	0.0	0	0	0
--	--	------	-----	-----	------	-----	-----	-----	-----	---	---	---

1027 IntAirport 22.7

		22.7	0.0	0.0	22.7	0.0	0.0	0.0	0.0	0	0	0
--	--	------	-----	-----	------	-----	-----	-----	-----	---	---	---

Fairbanks Airport Operations

Delete Hoco Dispatcher II

S SubCom

Dec

		-37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
--	--	-------	------	-----	-----	-----	-----	-----	-----	---	---	---

1027 IntAirport 37.3

		-37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Transportation & Public Facilities

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Fairbanks Airport Safety												
Deplete excess personal services funding	S SubCom	-63.9	-63.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 In Airport		-63.9										
AMD Increase in cost of unleaded gasoline for airports light duty vehicles	S SubCom	41.2	0.0	0.0	0.0	41.2	0.0	0.0	0.0	0	0	0
1027 In Airport		41.2										
		-20.7	-63.9	0.0	0.0	41.2	0.0	0.0	0.0	0	0	0
		5,720.7	143.6	0.0	5,841.1	43.2	0.0	0.0	0.0	-1	0	0
*** Appropriation Difference ***												
Alaska Marine Highway System												
Marine Vessel Operations												
AMD Additional marine services	S SubCom	4,100.0	2,490.1	9.8	707.6	1,312.3	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		4,100.0										
Direct appropriation of state subsidy to Marine Highway System	S SubCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55,805.4										
1076 Marine Hwy		10,005.4										
		4,100.0	2,490.1	9.8	707.6	1,312.3	0.0	0.0	0.0	0	0	0
Reservations and Marketing												
Improve marketing campaign for AMHS	S SubCom	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		500.0										
AMD Transfer to Vessel Operations Management to support marketing activities	S SubCom	-48.6	-48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		48.6										
AMD Deplete Administrative Clerk in duties (not reorganized)	S SubCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	1	0	0
		451.4	-48.6	0.0	500.0	0.0	0.0	0.0	0.0	1	0	0
Marine Shore Operations												
Asst Ferry Terminal Attendants to support and Vehicle Ferry (FVF) operations in Southwest Alaska	S SubCom	109.5	109.5	0.0	0.0	0.0	0.0	0.0	0.0	3	1	1
1076 Marine Hwy		109.5										
Decrease in funding for program changes to support FVF operations in Southwest Alaska	S SubCom	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		41.6										
		151.1	151.1	0.0	0.0	0.0	0.0	0.0	0.0	3	1	1

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Department of Transportation & Public Facilities

Vessel Operations Management

AMD: Transfer from Revenues & Marketing to support marketing studies.

1376 Marine Hwy 46.6

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Imp
S SubCom	Trin	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
		46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		4,951.1	2,811.4	9.8	787.6	1,317.3	0.0	0.0	0.0	2	1	0
**** Agency Difference ****		22,538.8	5,899.8	81.4	9,571.1	7,027.5	0.3	0.0	0.0	19	7	0
***** Differences - All Agencies *****		22,538.8	5,899.8	81.4	9,571.1	7,027.5	0.0	0.0	0.0	19	7	0

Wordage Report - FY 2006 Operating Budget - Senate Structure

Agency: Department of Transportation & Public Facilities

Gov Amel House S.
SubCom

Administration and Support Transportation Mgmt & Security

Intent

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

X

Intent

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

X

Highways/Aviation & Facilities Central Highways and Aviation

Intent

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

X

Northern Highways & Aviation

Intent

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

X

Wordage Report - FY 2006 Operating Budget - Senate Structure

Agency: Department of Transportation & Public Facilities

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

Wordage Report - FY 2006 Operating Budget - Senate Structure

Agency: Department of Transportation & Public Facilities

Gov Anx House S
SubCom

FIA Safety

Conditional Language

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

X

Marine Highway System
Reservations and Marketing

Intent

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

X

UNIVERSITY

SENATE FINANCE COMMITTEE
4/13/2005 COMMITTEE ACTION

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

COURT

SENATE FINANCE COMMITTEE
4/14/2005 COMMITTEE ACTION

Bill Number	HB 607		
Amendment	CRT #1		
Motion	adopt		
<u>Motion by</u>	Green		
<u>Objection by</u>	Wilken		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Dyson			
Senator Hoffman			
Senator Olson			
Senator Stedman			
Senator Bunde			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	Pass		

CRT #1

AMENDMENT TO SCS CSHB 67 (FIN)

Offered in the Senate Finance Committee by: Senator Green

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

DELETE: 2.0 Permanent full-time positions

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

ALASKA STATE LEGISLATURE



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

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

SENATOR LYDA GREEN

FY 06 OPERATING BUDGET REQUEST: ALASKA COURT SYSTEM

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

Court Component

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

Increment Accepted

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

Increment Modified

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

Increment Denied

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

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

Alaska Judicial Council Component

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

Increment Accepted

Increased Costs for Judicial Selection and Judicial Retention
Employer Provided Benefits

Increment Modified

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

Increment Denied

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

Alaska Commission on Judicial Conduct Component

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

Increment Accepted

Office Space Rent

Increment Denied

2% Salary Increase for Non-Union State Employees

Intent Language Adopted:

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

Senator Lyda Green, Chair

Senator Ralph Seekins

Senator Gretchen Guess

Agency Totals - FY 2006 Operating Budget - Senate Structure

Numbers Only

Agency: Alaska Court System

	<u>05MPLIn</u>	<u>Fid Base</u>	<u>GovAid</u>	<u>HS - FLES</u>	<u>S SubCom</u>	<u>05MPLIn to S SubCom</u>		<u>Adj Base to S SubCom</u>		<u>GovAid to S SubCom</u>	
Totals for Agency	60,149.4	61,223.8	65,985.3	63,313.6	63,313.6	3,164.2	5.3 %	2,082.8	3.4 %	-2,671.7	-4.0 %
<u>Objects of Expenditure</u>											
Personal Services	65,463.8	46,704.4	49,401.4	42,380.0	42,380.0	1,016.2	4.2 %	625.6	1.4 %	-2,021.4	-4.1 %
Travel	1,036.2	1,061.2	1,167.1	1,135.1	1,135.1	98.9	9.5 %	81.0	8.0 %	-12.0	-2.2 %
Services	12,299.2	11,108.8	12,722.0	12,306.0	12,306.0	6.0	0.1 %	1,197.2	10.0 %	-416.0	-3.3 %
Commodities	866.1	1,875.3	2,156.9	1,983.4	1,983.4	1,117.1	129.0 %	108.1	5.8 %	-123.5	-8.0 %
Capital Outlay	484.1	484.1	534.1	509.1	509.1	25.0	5.2 %	25.0	5.2 %	-25.0	-4.7 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
F 1002 Fed Rcpts	716.0	716.0	1,466.0	1,466.0	1,466.0	750.0	104.7 %	750.0	104.7 %	0.0	
G 1004 Gen Fund	58,589.4	58,868.8	61,315.3	60,661.6	60,661.6	2,024.2	3.5 %	999.8	1.7 %	-2,671.7	-4.2 %
O 1007 IA Rcpts	321.0	321.0	321.0	321.0	321.0	0.0		0.0		0.0	
G 1037 GI/ST	222.8	222.8	222.8	222.8	222.8	0.0		0.0		0.0	
O 1092 MHA/AL	265.2	265.2	800.6	800.6	800.6	265.4	22.0 %	265.4	22.0 %	0.0	
O 1108 Stat Deq	10.0	10.0	10.0	10.0	10.0	25.0	250.0 %	25.0	250.0 %	0.0	
F 1133 USSD Admin	0.0	0.0	10.0	10.0	10.0	100.0	100.0 %	10.0	100.0 %	0.0	

Agency Totals - FY 2006 Operating Budget - Senate Structure

Numbers Only

Agency: Alaska Court System

	<u>OSM&PIN</u>	<u>All Base</u>	<u>GovAid</u>	<u>OS - PERS</u>	<u>S. SubCon</u>	<u>OSM&PIN to S. SubCon</u>		<u>All Base to S. SubCon</u>		<u>GovAid to S. SubCon</u>	
<u>Positions</u>											
Perm Full Time	707	609	699	693	693	6	0.9 %	4	0.6 %	-6	-0.9 %
Perm Part Time	56	56	57	56	56	0		0		-1	-1.8 %
Temporary	27	27	31	29	29	2	7.4 %	2	7.4 %	-2	-6.5 %
<u>Funding Summary</u>											
General Funds	58,817.2	59,891.6	61,563.1	60,891.4	60,891.4	2,074.2	3.5 %	999.0	1.7 %	-2,671.7	-4.2 %
Federal Receipts	716.0	716.0	1,525.6	1,525.0	1,525.0	809.6	113.1 %	809.6	111.1 %	0.0	
Other	610.2	610.2	896.6	896.6	896.6	286.4	45.5 %	286.4	45.5 %	0.0	

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Alaska Court System

Alaska Court System

Trial Courts

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Imp	
Balance of Funding Required for Positions Approved in FY05	S SubCom	130.7	281.5	0.0	141.8	0.0	0.0	0.0	0.0	0	0	0	
1994 Gen Fund		130.7											
Expenses Pay for Deputy Clerk Positions	S SubCom	227.3	227.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1994 Gen Fund		227.3											
Increased Utility Costs	S SubCom	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0	
1994 Gen Fund		85.0											
Add Drug/DUI Case Manager	S SubCom	88.3	88.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
1994 Gen Fund		88.3											
LIn Cycle Replacement of Computer Systems	S SubCom	121.0	0.0	0.0	0.0	100.0	21.0	0.0	0.0	0	0	0	
1994 Gen Fund		121.0											
Increased Lease Expenses on Vehicle and Trucks (plus \$27.5)	S SubCom	169.5	0.0	0.0	169.5	0.0	0.0	0.0	0.0	0	0	0	
1994 Gen Fund		169.5											
2 customer service clerk positions	S SubCom	103.0	103.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0	
1994 Gen Fund		103.0											
AMO Upgrade (Retail Magistrate position in District Court Judge	S SubCom	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1994 Gen Fund		11.2											
Self-Direction and Systems Training	S SubCom	70.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1994 Gen Fund		70.0											
Mental Health Workers Grants	S SubCom	105.1	18.1	0.0	74.9	0.0	0.0	0.0	0.0	0	0	1	
1994 MHAAR		105.1											
Add Guardianship and Campaign Mediation Pilot Project	S SubCom	100.3	91.1	5.5	11.4	3.5	0.0	0.0	0.0	0	0	1	
1994 MHAAR		100.3											
Reduce Grant Funding Increase	S SubCom	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0	
1994 Gen Fund		750.0											
Other Grant Funding Increase	S SubCom	24.0	0.0	1.0	23.0	0.0	0.0	0.0	0.0	0	0	0	
1994 Gen Fund		24.0											
AMO Increase Authority for Statutes Designated Program Benefits	S SubCom	99.0	99.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1994 Gen Fund		99.0											
AMO Transfer of Personnel Services Funding from District Court Facilities	S SubCom	68.0	0.0	0.0	68.0	0.0	0.0	0.0	0.0	0	0	0	
1994 Gen Fund		68.0											
			2,105.8	761.9	75.5	1,411.1	107.0	24.0	0.0	0.0	3	0	2

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Alaska Court System

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp		
Administration and Support														
<i>New Positions to Address Additional Responsibilities in Administration</i>														
1133 CS&D Admin	59.6	S SubCom	Inc	59.6	55.0	0.0	0.0	4.6	0.0	0.0	0.0	1	0	0
				59.6	55.0	0.0	0.0	4.6	0.0	0.0	0.0	1	0	0
*** Appropriation Difference ***				2,165.0	810.0	75.9	1,115.1	108.1	24.0	0.0	0.0	4	0	2
Commission on Judicial Conduct														
<i>Commission on Judicial Conduct</i>														
<i>Increase in Office Space Rent</i>														
1004 Gen Fund	8.5	S SubCom	Inv	8.5	0.0	0.0	8.5	0.0	0.0	0.0	0.0	0	0	0
				8.5	0.0	0.0	8.5	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***				8.5	0.0	0.0	8.5	0.0	0.0	0.0	0.0	0	0	0
Judicial Council														
<i>Judicial Council</i>														
<i>Increase in Costs for Judicial Salaries and Judicial Retirement</i>														
1004 Gen Fund	81.6	S SubCom	Inv	81.6	0.0	0.0	81.6	0.0	0.0	0.0	0.0	0	0	0
				81.6	0.0	0.0	81.6	0.0	0.0	0.0	0.0	0	0	0
<i>Personal services reduction to staff</i>														
1004 Gen Fund	-145.3	S SubCom	Dec	-145.3	-145.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
				-145.3	-145.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***				-145.3	-145.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****				2,089.8	615.6	81.9	1,197.2	108.1	24.0	0.0	0.0	4	0	2
***** Difference - 2005 Actuals *****				2,609.8	615.6	81.9	1,197.2	108.1	24.0	0.0	0.0	4	0	2

Wordage Report - FY 2006 Operating Budget - Senate Structure

Agency: Alaska Court System

Gov Amnd House S
SubCom

Intent

It is the intent of the legislature that all agencies of the Judicial Branch work with the Office of Management and Budget in order to bring their Missions and Measures into compliance with the philosophy and format recommended by OMB.

X

Alaska Court System

Conditional Language

Budget requests from agencies of the Judicial Branch are transmitted as requested.

X

Intent

Budget requests from agencies of the Judicial Branch are transmitted as requested.

X

Judicial Council

Judicial Council

Intent

It is the intent of the legislature that the Judicial Council delete PCNs 410010 (Research Analyst) and 410003 (Staff Attorney) in order to comply with reduced appropriations in this allocation.

X

LEGISLATURE

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Legislature

Budget and Audit Committee

Legislative Audit

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Trsp
Align funding with anticipated expenditures	S SubCom	0.0	281.9	0.0	281.9	20.0	-20.0	0.0	0.0	0	0	0
Remove carry forward for Legislative Audit Sec 46(b), Ch 159, SLA 2004 (SR283)	S SubCom	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
100M Gen Fund		-200.0										
			-200.0	-281.9	0.0	281.9	20.0	-20.0	0.0	0	0	0

Ombudsman

Add Investigator and Intake Officer in Juneau	S SubCom	inc	180.9	178.0	1.5	5.2	4.2	0.0	0.0	0	1	0
100M Gen Fund			173.9									
Adjust to match budget request	S SubCom	MAAdj	-20.4	-7.8	1.0	-11.6	0.0	0.0	0.0	0	0	0
100M Gen Fund			-20.4									
Reduce increment for an Investigator and Intake Officer in Juneau	S SubCom	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
100M Gen Fund			-75.0									
			65.5	95.2	1.5	6.6	4.2	0.0	0.0	0	0	0

Legislative Finance

Delete vacant positions	S SubCom	Fin Adj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-9	0
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-9	0

Committee Expenses

Reorganize account codes	S SubCom	LT	0.0	0.0	0.0	0.0	10.0	-10.0	0.0	0	0	0
Remove portion of reappropriation for Navigable Water and ND 2177 Acquisitions (Sec 62(a) Ch R2 SLA 2001)	S SubCom	Dec	-52.7	0.0	0.0	52.7	0.0	0.0	0.0	0	0	0
100M Gen Fund			-52.7									
			-52.7	0.0	0.0	52.7	10.0	-10.0	0.0	0	0	0

Legislature State Facilities Rent

Support Storage Rental Cost and Increased Facility Rent	S SubCom	inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
100M Gen Fund			20.0									
Reduce lease costs	S SubCom	Dec	-9.8	0.0	0.0	9.8	0.0	0.0	0.0	0	0	0
100M Gen Fund			-9.8									
			10.2	0.0	0.0	10.7	0.0	0.0	0.0	0	0	0

*** Appropriation Difference ***

			-107.0	-181.7	1.5	210.0	14.2	-33.0	0.0	0	9	0
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Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Legislature

Legislative Council

Salaries and Allowances

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

1004 Gen Fund 106.9

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
S SubCom	inc	106.9	-44.5	151.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		106.9	-44.5	151.4	0.0	0.0	0.0	0.0	0.0	0	0	0

Administrative Services

Fund source switch to reflect anticipated activity

1004 Gen Fund 2.0
1005 GF Pym 0.5
1007 VA Rpts -1.5

Increase in Dept. of Administration rate for FPR cost of PPT employees related

1004 Gen Fund 72.0

Reassign account credits, increase in lease and fuel costs, and other employee compensation

1004 Gen Fund 151.8

S SubCom	FinChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
S SubCom	inc	72.0	0.0	0.0	27.0	0.0	0.0	0.0	0.0	0	0	0
S SubCom	inc	151.8	85.6	0.0	51.9	15.3	-10.0	0.0	0.0	0	0	0
		223.8	85.6	0.0	78.9	15.3	-10.0	0.0	0.0	0	0	0

Session Expenses

Fund source switch to reflect anticipated activity

1004 Gen Fund 26.7
1005 GF Pym 1.9
1007 VA Rpts 31.8

Reflect change and type of employees

1004 Gen Fund 29.1

Reorganize account codes

S SubCom	FinChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
S SubCom	inc	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
S SubCom	LIT	0.0	0.0	0.0	-10.0	90.0	-80.0	0.0	0.0	0	0	0
		29.1	29.1	0.0	-10.0	90.0	-80.0	0.0	0.0	0	0	0

Council and Subcommittees

Remove from line funding for Alaska Information Infrastructure Policy by House Bill 2005-021

1004 Gen Fund 14.0

Remove carry forward for CSIS Annual Mtg Expenses, Inc. (2001) Ch A2 S(A 2003) and Sec. 81(a) Ch 1 S(SLA 2002) (page 110)

1004 Gen Fund 81.4

S SubCom	OTI	-18.0	18.2	-19.6	0.0	0.0	0.0	0.4	0.0	0	1	0
S SubCom	OTI	-67.4	4.8	0.0	44.8	0.0	0.0	0.0	0.0	0	0	0
		-85.4	23.0	-19.6	44.8	0.0	0.0	0.4	0.0	0	1	0

Transaction Comparison - FY 2006 Operating Budget - Senate Structure

Numbers Only

Between Adj Base and S SubCom

Agency: Legislature

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPI	Temp	
Legal and Research Services													
Reorganization of account codes	S SubCom	LIT	0.0	0.0	0.0	-15.5	21.5	-6.0	0.0	0.0	0	0	0
Reclassify two employees and fund merit increases	S SubCom	inc	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund			20.5										
			20.5	20.5	0.0	-15.5	21.5	-6.0	0.0	0.0	0	0	0
Select Committee on Ethics													
Fund merit increase and benefit costs	S SubCom	inc	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund			1.1										
			1.1	1.1	0.0	0.0	0.0	0.0	0.0	0	0	0	
Office of Victims Rights													
Switch unencumbered PFD Criminal Funds to General Funds	S SubCom	FinChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund			119.6										
1171 PFD Com			-119.6										
Assign line items with unencumbered expenditures	S SubCom	LIT	0.0	62.5	3.5	-72.0	6.0	0.0	0.0	0	0	0	
			0.0	62.5	3.5	-72.0	6.0	0.0	0.0	0	0	0	
*** Appropriation Difference ***			-149.0	101.5	101.1	-819.4	271.0	-226.0	0.0	0	1	0	
Legislative Operating Budget													
Legislative Operating Budget													
Increase in lease costs	S SubCom	inc	129.1	0.0	0.0	129.1	0.0	0.0	0.0	0	0	0	
1004 Gen Fund			129.1										
Reorganize account codes	S SubCom	LIT	0.0	0.0	0.0	0.0	75.0	-75.0	0.0	0	0	0	
			129.1	0.0	0.0	129.1	75.0	-75.0	0.0	0	0	0	
*** Appropriation Difference ***			129.1	0.0	0.0	129.1	75.0	-75.0	0.0	0	0	0	
**** Agency Difference ****			-166.9	201.2	105.2	-16.3	181.0	-111.0	0.0	0	12	0	
***** Difference - An Agency *****			-166.0	201.2	105.2	-16.3	181.0	-111.0	0.0	0	12	0	

LANGUAGE

SENATE FINANCE COMMITTEE
4/14/2005 COMMITTEE ACTION

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

SENATE FINANCE COMMITTEE
4/14/2005 COMMITTEE ACTION

Bill Number	HB 07		
Amendment	LANG #1		
Motion	re-scind		
<u>Motion by</u>	Wilken		
<u>Objection by</u>	Wilken		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Dyson			
Senator Hoffman			
Senator Olson			
Senator Stedman			
Senator Bunde			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	Rescinded		

LANG#1

AMENDMENT TO SCS CSHB 67 (FIN)

Offered in the Senate Finance Committee by: Gary Wilken

DELETE Section 15

Explanation:

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

SENATE FINANCE COMMITTEE
4/14/2005 COMMITTEE ACTION

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

LANG#2

AMENDMENT TO SCS CSHB 67(FIN)

Offered in the Senate Finance Committee by SEN. WILKEN

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

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

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

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

SENATE FINANCE COMMITTEE
4/14/2005 COMMITTEE ACTION

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

LANG #3

AMENDMENT TO SCS CSIB 67 (FIN)

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

Add the following subsection to Section 14

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

MENTAL HEALTH

SENATE FINANCE COMMITTEE
4/14/2005 COMMITTEE ACTION

Bill Number	HB 66		
Amendment	MH # 1		
Motion	adopt		
<u>Motion by</u>	Green		
<u>Objection by</u>	Wilken		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Stedman			
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Senator Olson			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

MH #1

Offered by: Senator Green

CSHB 66(FIN) – Mental Health Capital

Agency: Department of Health and Social Services

DELETE

Project:	Alaska Psychiatric Institute Automation Project (HD 17-32)		
<u>Fund Source</u>		<u>Amount</u>	
Bond Funds	2000	\$674,200	(Amerada Hess Bond Proceeds)

ADD

Project:	Alaska Psychiatric Institute Automation Project (HD 17-32)		
<u>Fund Source</u>		<u>Amount</u>	
Gen Fund MH 1003		\$674,200	

Agency: Department of Health and Social Services

DELETE

Project:	Crisis Treatment Facility – Phase 2 (HD 17-32)		
<u>Fund Source</u>		<u>Amount</u>	
Bond Funds	2000	\$2,500,000	(Amerada Hess Bond Proceeds)

ADD

Project:	Crisis Treatment Facility – Phase 2 (HD 17-32)		
<u>Fund Source</u>		<u>Amount</u>	
Alcohol Fund 1180		\$2,500,000	

Agency: Department of Health and Social Services

DELETE

Project:	Deferred Maintenance and Accessibility Improvements (HD 99)		
<u>Fund Source</u>		<u>Amount</u>	
Bond Funds	2000	\$150,000	(Amerada Hess Bond Proceeds)

ADD

Project:	Deferred Maintenance and Accessibility Improvements (HD 99)		
<u>Fund Source</u>		<u>Amount</u>	
Gen Fund MH 1003		\$150,000	

Explanation:

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

SENATE FINANCE COMMITTEE
4/4/2005 COMMITTEE ACTION

Bill Number	HB 66		
Amendment	MH #2		
Motion	Adopt		
<u>Motion by</u>	Green		
<u>Objection by</u>	Wilken		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Olson			
Senator Stedman			
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	Pass		

MH #2

AMENDMENT TO SCS CSHB 66(FIN)

Offered in the Senate Finance Committee by: Senator Green

DELETE Section 7

Explanation:

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

Sec 7. DISS
Re \$ 3mil
Pg 14 Lines
3-6

HB

67

HFIN

FILE

HOUSE COMMITTEE REPORT

(11)

Date Referred to Committee: May 2, 2005

FURTHER REFERRALS:

Date of Committee Action: 5/02/05

The FINANCE Committee considered:

CSSB 67(JUD)(efd fld)

CS FOR SENATE BILL NO. 67(JUD)(efd fld)

CLAIMS AGAINST HEALTH CARE PROVIDERS

"An Act relating to claims for personal injury or wrongful death against health care providers."

Recommends it be replaced with HCS or CS for _____ (_____)
 For Senate Bills with new title: Technical Title New Title: HCR _____ Same Title New Title

- attach amendments
- add new referral to _____ Committee
- Letter of Intent _____ Committee

List of
Abbrev
for
Depts.:

- ADM
- CED
- COR
- CRT
- EED
- DEC
- DFG
- GOV
- HSS
- LEG
- LAW
- LWF
- MVA
- DNR
- DPS
- REV
- DOT
- UA

<u>NEW FISCAL NOTES</u>				
*Assigned by Chief Clerk's Office				
List by Dept(s):	*FN#	Fiscal	Indet.	Zero
HSS			✓	

<u>PREVIOUS FISCAL NOTES</u>				
List by Dept(s):	FN#	Fiscal	Indet.	Zero
LAW	1			✓
CED	2			✓

<u>Signing with recommendations</u>	Printed Last Name	DP	DNP	NR	AM
	Foster	X			
	Hawken	X			
	MOSES			X	
	CRAFT				
	Weyhach			X	
	Kelly	X		X	
Chair:				X	
Chair:	Chenoweth			X	

FISCAL NOTE

STATE OF ALASKA
2005 LEGISLATIVE SESSION

Fiscal Note Number: _____
 Bill Version: HCS CS SB 67 (JUD)
 () Publish Date: _____
 Dept. Affected: Health & Social Services

Revision Date/Time (Note if correction): _____

Title: RELATING TO CLAIMS AGAINST HEALTH CARE PROVIDERS
 RDU: _____ Departmental Support Services
 Component: Commissioner's Office

Sponsor: SEEKINS
 Requester: HOUSE (FIN)

Component No. 317

Expenditures/Revenues (Thousands of Dollars)

Note: Amounts do not include inflation unless otherwise noted below.

OPERATING EXPENDITURES	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Personal Services						
Travel						
Contractual						
Supplies						
Equipment						
Land & Structures						
Grants & Claims
Miscellaneous						
TOTAL OPERATING

CAPITAL EXPENDITURES						
-----------------------------	--	--	--	--	--	--

CHANGE IN REVENUES (0)						
-------------------------------	--	--	--	--	--	--

FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts	.	.	.	.	.	.
1003 GF Match	.	.	.	.	.	.
1004 GF						
1037 GF/Mental Health						
Other(Specify Type-do not abbreviate)						
Other(Specify Type-do not abbreviate)						
TOTAL	.	.	.	.	.	.

Estimate of any current year (FY2005) cost: _____

Mark this box (X) if funding for this bill is included in the Governor's FY 2006 budget proposal:

POSITIONS

Full-time						
Part-time						
Temporary						

ANALYSIS: (Attach a separate page if necessary)

To the extent SB 67 reduces legal costs to health care facilities and those costs are reimbursable through the Medicaid facility rate-setting system, a reduction in Medicaid expenditures can be anticipated. However the department does not have sufficient data to provide a reasonable estimate as to the potential savings. Therefore an indeterminate fiscal note is submitted.

Prepared by: Sherry Hill, Special Assistant
 Division: Office of the Commissioner
 Approved by: Joel S. Gilbertson, Commissioner
 Agency: Department of Health and Social Services

Phone: 465-1616
 Date/Time: 04/25/2005
 Date: 04/25/2005

24-GH1073M
Utermohle
3/31/05

CS FOR HOUSE BILL NO. 67(FIN)
IN THE LEGISLATURE OF THE STATE OF ALASKA
TWENTY-FOURTH LEGISLATURE - FIRST SESSION

BY THE HOUSE FINANCE COMMITTEE

Offered:
Referred:

Sponsor(s): HOUSE RULES COMMITTEE BY REQUEST OF THE GOVERNOR

A BILL

FOR AN ACT ENTITLED

1 "An Act making appropriations for the operating and loan program expenses of state
2 government, for certain programs, and to capitalize funds; making appropriations
3 under art. IX, sec. 17(c), Constitution of the State of Alaska, from the constitutional
4 budget reserve fund; and providing for an effective date."

5 **BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:**

6 (SECTION 1 OF THIS ACT BEGINS ON PAGE 2)

1 * Section 1. The following appropriation items are for operating expenditures from the
 2 general fund or other funds as set out in section 2 of this Act to the agencies named for the
 3 purposes expressed for the fiscal year beginning July 1, 2005 and ending June 30, 2006,
 4 unless otherwise indicated. A department-wide, agency-wide, or branch-wide unallocated
 5 reduction set out in this section may be allocated among the appropriations made in this
 6 section to that department, agency, or branch.

	Appropriation	General	Other
	Allocations	Funds	Funds
	*****	*****	
	***** Department of Administration *****		
	*****	*****	
12	Centralized Administrative	36,217,000	11,575,800
13	Services		24,641,200
14	The amount appropriated by this appropriation includes the unexpended and unobligated		
15	balance on June 30, 2005, of inter-agency receipts appropriated in sec. 1, ch. 158, SLA 2004,		
16	page 4, line 6, and collected in the Department of Administration's federally approved cost		
17	allocation plans.		
18	Office of Administrative	947,300	
19	Hearings		
20	DOA Leases	3,072,600	
21	Office of the Commissioner	701,200	
22	Administrative Services	2,071,300	
23	DOA Information Technology	1,100,900	
24	Support		
25	Finance	8,361,400	
26	Personnel	13,731,700	
27	Labor Relations	1,230,600	
28	Purchasing	1,056,900	
29	Property Management	949,900	
30	Central Mail	2,678,300	
31	Centralized Human Resources	264,900	

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Labor Agreements	50,000		
4	Miscellaneous Items			
5	Retirement and Benefits	26,314,100		26,314,100
6	Retirement and Benefits	11,964,700		
7	Group Health Insurance	14,349,400		
8	Leases	38,688,700	900	38,687,800
9	The amount appropriated by this appropriation includes the unexpended and unobligated			
10	balance on June 30, 2005, of inter-agency receipts appropriated in sec. 1, ch. 158, SLA 2004,			
11	page 4, line 24, and collected in the Department of Administration's federally approved cost			
12	allocation plans.			
13	Leases	37,736,200		
14	Lease Administration	952,500		
15	State Owned Facilities	8,806,300	1,260,700	7,545,600
16	Facilities	6,628,800		
17	Facilities Administration	750,800		
18	Non-Public Building Fund	1,426,700		
19	Facilities			
20	Administration State	368,400	368,400	
21	Facilities Rent			
22	Administration State	368,400		
23	Facilities Rent			
24	Special Systems	1,568,900	1,568,900	
25	Unlicensed Vessel	75,000		
26	Participant Annuity			
27	Retirement Plan			
28	Elected Public Officers	1,493,900		
29	Retirement System Benefits			
30	Enterprise Technology Services	35,400,600	3,000,000	32,400,600
31	Enterprise Technology	35,400,600		
32	Services			
33	Information Services Fund	55,000		55,000

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Information Services Fund	55,000		
4	This appropriation to the Information Services Fund capitalizes a fund and does not lapse.			
5	Public Communications Services	5,130,100	3,906,400	1,223,700
6	Public Broadcasting	54,200		
7	Commission			
8	Public Broadcasting - Radio	2,469,900		
9	Public Broadcasting - T.V.	500,000		
10	Satellite Infrastructure	2,106,000		
11	AIRRES Grant	100,000	100,000	
12	AIRRES Grant	100,000		
13	Risk Management	24,900,400		24,900,400
14	Risk Management	24,900,400		
15	Alaska Oil and Gas	4,453,500		4,453,500
16	Conservation Commission			
17	Alaska Oil and Gas	4,453,500		
18	Conservation Commission			
19	The amount appropriated by this appropriation includes the unexpended and unobligated			
20	balance on June 30, 2005, of the receipts of the Department of Administration, Alaska Oil and			
21	Gas Conservation Commission receipts account for regulatory cost charges under AS			
22	31.05.093 and permit fees under AS 31.05.090.			
23	Legal and Advocacy Services	26,588,000	25,812,700	775,300
24	Office of Public Advocacy	12,092,500		
25	Public Defender Agency	14,495,500		
26	Violent Crimes Compensation	1,645,100	507,200	1,137,900
27	Board			
28	Violent Crimes Compensation	1,645,100		
29	Board			
30	Alaska Public Offices	693,500	693,500	
31	Commission			
32	Alaska Public Offices	693,500		
33	Commission			

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Motor Vehicles	10,794,200		10,794,200
4	Motor Vehicles	10,794,200		
5	General Services Facilities	39,700		39,700
6	Maintenance			
7	General Services Facilities	39,700		
8	Maintenance			
9	ETS Facilities Maintenance	23,000		23,000
10	ETS Facilities Maintenance	23,000		
11	*****		*****	
12	***** Department of Commerce, Community and Economic Development *****			
13		*		
14	*****		*****	
15	Executive Administration	3,277,500	1,104,800	2,172,700
16	Commissioner's Office	650,700		
17	It is the intent of the legislature that the travel in the Commissioner's Office be limited to the			
18	amount budgeted in the travel line.			
19	Administrative Services	2,626,800		
20	Community Assistance &	9,342,000	4,086,100	5,255,900
21	Economic Development			
22	Community Advocacy	7,877,800		
23	Office of Economic	1,464,200		
24	Development			
25	State Revenue Sharing	17,600,000		17,600,000
26	National Program Receipts	16,000,000		
27	Fisheries Business Tax	1,600,000		
28	Qualified Trade Association	5,005,100	3,005,100	2,000,000
29	Contract			
30	The amount appropriated by this appropriation includes the unexpended and unobligated			
31	balance on June 30, 2005, of business license receipts under AS 43.70.030; and corporations			
32	receipts collected under AS 10.50, AS 10.06, AS 10.15, AS 10.20, AS 10.25, AS 10.35, AS			
33	10.40, AS 10.45, AS 32.06, AS 32.11, and AS 45.50.			

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Qualified Trade Association	5,005,100		
4	Contract			
5	Investments		3,994,800	3,994,800
6	Investments	3,994,800		
7	Alaska Aerospace Development		17,973,900	17,973,900
8	Corporation			
9	The amount appropriated by this appropriation includes the unexpended and unobligated			
10	balance on June 30, 2005, of corporate receipts of the Department of Commerce, Community,			
11	and Economic Development, Alaska Aerospace Development Corporation.			
12	Alaska Aerospace	2,356,800		
13	Development Corporation			
14	Alaska Aerospace	15,617,100		
15	Development Corporation			
16	Facilities Maintenance			
17	Alaska Industrial Development		6,414,500	6,414,500
18	and Export Authority			
19	Alaska Industrial	6,177,500		
20	Development and Export			
21	Authority			
22	Alaska Industrial	237,000		
23	Development Corporation			
24	Facilities Maintenance			
25	Alaska Energy Authority		22,989,800	22,700,500
26	Alaska Energy Authority	1,067,100	289,300	
27	Owned Facilities			
28	Alaska Energy Authority	3,022,000		
29	Rural Energy Operations			
30	Alaska Energy Authority	200,700		
31	Circuit Rider			
32	Alaska Energy Authority	18,700,000		
33	Power Cost Equalization			

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Alaska Seafood Marketing	15,164,700		15,164,700
4	Institute			
5	Alaska Seafood Marketing	15,164,700		
6	Institute			
7	The amount appropriated by this appropriation includes the unexpended and unobligated			
8	balance on June 30, 2005, of the receipts from the salmon marketing tax (AS 43.76.110), from			
9	the seafood marketing assessment (AS 16.51.120), and from program receipts of the Alaska			
10	Seafood Marketing Institute.			
11	Banking and Securities	1,973,400		1,973,400
12	Banking and Securities	1,973,400		
13	Community Development Quota	414,900		414,900
14	Program			
15	Community Development Quota	414,900		
16	Program			
17	Insurance Operations	5,667,000		5,667,000
18	Insurance Operations	5,667,000		
19	The amount appropriated by this appropriation includes the unexpended and unobligated			
20	balance on June 30, 2005, of the Department of Commerce, Community, and Economic			
21	Development, division of insurance, program receipts from license fees and service fees.			
22	Occupational Licensing	9,310,400		9,310,400
23	Occupational Licensing	9,310,400		
24	The amount appropriated by this appropriation includes the unexpended and unobligated			
25	balance on June 30, 2005, of the Department of Commerce, Community, and Economic			
26	Development, division of occupational licensing, receipts from occupational license fees			
27	under AS 08.01.065(a), (c), and (f).			
28	Regulatory Commission of	6,010,400		6,010,400
29	Alaska			
30	Regulatory Commission of	6,010,400		
31	Alaska			
32	The amount appropriated by this appropriation includes the unexpended and unobligated			
33	balance on June 30, 2005, of the Department of Commerce, Community, and Economic			

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Development, Regulatory Commission of Alaska receipts account for regulatory cost charges			
4	under AS 42.05.254 and AS 42.06.286.			
5	DCED State Facilities Rent	794,400	384,600	409,800
6	DCED State Facilities Rent	794,400		
7	Alaska State Community	3,214,000	69,700	3,144,300
8	Services Commission			
9	Alaska State Community	3,214,000		
10	Services Commission			
11	*****	*****		
12	***** Department of Corrections *****			
13	*****	*****		
14	Administration and Support	44,116,100	33,825,800	10,290,300
15	Office of the Commissioner	1,046,900		
16	Correctional Academy	878,800		
17	Administrative Services	2,238,000		
18	Information Technology MIS	1,487,900		
19	Research and Records	227,800		
20	Facility-Capital	395,900		
21	Improvement Unit			
22	Offender Habilitative	2,098,100		
23	Programs			
24	Community Jails	5,557,400		
25	Classification and Furlough	2,524,000		
26	Inmate Transportation	1,927,600		
27	Point of Arrest	50,200		
28	Facility Maintenance	7,780,500		
29	DOC State Facilities Rent	142,400		
30	Out-of-State Contractual	17,293,600		
31	Inmate Health Care	16,496,200	15,659,600	836,600
32	Inmate Health Care	16,496,200		
33	Institutional Facilities	101,257,300	91,820,600	9,436,700

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Institution Director's	830,400		
4	Office			
5	Correctional Industries	3,181,800		
6	Product Cost			
7	Anchorage Correctional	20,146,300		
8	Complex			
9	Anvil Mountain Correctional	4,722,100		
10	Center			
11	Combined Hiland Mountain	8,419,600		
12	Correctional Center			
13	Fairbanks Correctional	8,022,800		
14	Center			
15	Ketchikan Correctional	3,102,900		
16	Center			
17	Lemon Creek Correctional	6,744,900		
18	Center			
19	Matanuska-Susitna	3,309,200		
20	Correctional Center			
21	Palmer Correctional Center	9,613,000		
22	Spring Creek Correctional	15,937,400		
23	Center			
24	Wildwood Correctional Center	9,475,900		
25	Yukon-Kuskokwim	5,037,400		
26	Correctional Center			
27	Point MacKenzie	2,713,600		
28	Correctional Farm			
29	Existing Community	15,598,400	11,233,900	4,364,500
30	Residential Centers			
31	Existing Community	15,598,400		
32	Residential Centers			
33	Probation and Parole	11,775,800	10,811,000	964,800

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Probation and Parole	1,556,100		
4	Director's Office			
5	Probation Region 1	6,762,000		
6	Probation Region 2	3,457,700		
7	Parole Board		588,800	
8	Parole Board	588,800		
9	*****		*****	
10	***** Department of Education and Early Development *****			
11	*****		*****	
12	K-12 Support		9,180,600	
13	Boarding Home Grants	185,900		
14	Youth in Detention	1,100,000		
15	Special Schools	7,894,700		
16	Education Support Services		2,435,200	1,678,900
17	Executive Administration	749,800		
18	Administrative Services	1,169,100		
19	Information Services	580,700		
20	School Finance & Facilities	1,614,500		
21	Teaching and Learning Support	205,058,100	11,696,600	193,361,500
22	Student and School	162,602,600		
23	Achievement			
24	Teacher Certification	644,200		
25	The amount allocated for Teacher Certification includes the unexpended and unobligated			
26	balance on June 30, 2005, of the Department of Education and Early Development receipts			
27	from teacher certification fees under AS 14.20.020(c).			
28	Child Nutrition	35,480,900		
29	Head Start Grants	6,330,400		
30	Commissions and Boards		555,200	890,100
31	Professional Teaching	235,000		
32	Practices Commission			
33	Alaska State Council on the	1,210,300		

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Arts			
4	Mt. Edgecumbe Boarding School	5,837,900	3,530,900	2,307,000
5	Mt. Edgecumbe Boarding	5,837,900		
6	School			
7	State Facilities Maintenance	2,521,100	1,560,300	960,800
8	State Facilities Maintenance	934,800		
9	EED State Facilities Rent	1,586,300		
10	Alaska Library and Museums	7,960,500	5,946,000	2,014,500
11	Library Operations	5,421,800		
12	Archives	853,300		
13	Museum Operations	1,685,400		
14	Alaska Postsecondary	12,247,700	1,507,300	10,740,400
15	Education Commission			
16	Program Administration &	10,740,400		
17	Operations			
18	WWAMI Medical Education	1,507,300		
19	*****		*****	
20	***** Department of Environmental Conservation *****			
21	*****		*****	
22	Administration	5,892,500	1,980,200	3,912,300
23	Office of the Commissioner	732,200		
24	Information and	3,706,100		
25	Administrative Services			
26	State Support Services	1,554,200		
27	Agency-Wide Unallocated	-100,000		
28	Reduction			
29	DEC Buildings Maintenance and	304,700	260,100	44,600
30	Operations			
31	DEC Buildings Maintenance	304,700		
32	and Operations			
33	Environmental Health	19,143,400	6,605,300	12,538,100

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Environmental Health	283,000		
4	Director			
5	Food Safety & Sanitation	3,476,900		
6	Laboratory Services	2,727,600		
7	Drinking Water	3,814,200		
8	Solid Waste Management	1,575,100		
9	Air Director	224,400		
10	Air Quality	7,042,200		
11	Spill Prevention and Response	16,165,900	12,000	16,153,900
12	Spill Prevention and	226,300		
13	Response Director			
14	Contaminated Sites Program	6,827,900		
15	Industry Preparedness and	3,912,400		
16	Pipeline Operations			
17	Prevention and Emergency	3,724,000		
18	Response			
19	Response Fund Administration	1,475,300		
20	Water	15,554,000	4,749,100	10,804,900
21	Water Quality	9,542,600		
22	Facility Construction	6,011,400		
23	*****		*****	
24	***** Department of Fish and Game *****			
25	*****		*****	
26	Commercial Fisheries	54,364,800	24,629,800	29,735,000
27	The amount appropriated for Commercial Fisheries includes the unexpended and unobligated			
28	balance on June 30, 2005, of the Department of Fish and Game receipts from commercial			
29	fisheries test fishing operations receipts under AS 16.05.050(a)(15).			
30	It is the intent of the legislature that the department receive fair market value, including price			
31	adjustments, if applicable, for all test fisheries contracts.			
32	Southeast Region Fisheries	5,657,300		
33	Management			

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Central Region Fisheries	7,082,600		
4	Management			
5	AYK Region Fisheries	4,501,400		
6	Management			
7	Westward Region Fisheries	7,778,900		
8	Management			
9	Headquarters Fisheries	2,695,500		
10	Management			
11	The amount allocated for Headquarters Fisheries Management includes the unexpended and			
12	unobligated balance on June 30, 2005, of the Department of Fish and Game, Commercial			
13	Fisheries Entry Commission, program receipts from licenses, permits and other fees.			
14	Fisheries Development	3,016,700		
15	Commercial Fisheries	20,557,700		
16	Special Projects			
17	Commercial Fish Capital	3,074,700		
18	Improvement Position Costs			
19	Sport Fisheries	43,147,500	377,600	42,769,900
20	Sport Fisheries	26,930,300		
21	Sport Fisheries Special	10,314,000		
22	Projects			
23	Sport Fisheries Habitat	5,665,000		
24	Assert/Protect State's	238,200		
25	Rights			
26	Wildlife Conservation	30,299,000	854,100	29,444,900
27	Wildlife Conservation	18,867,900		
28	Wildlife Conservation	5,079,800		
29	Restoration Program			
30	Wildlife Conservation	6,355,300		
31	Special Projects			
32	Hunter Education Shooting	786,100		786,100
33	Ranges			

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Hunter Education Shooting	786,100		
4	Ranges			
5	Administration and Support	22,621,000	6,544,100	16,076,900
6	Commissioner's Office	1,292,800		
7	Administrative Services	7,765,500		
8	Boards of Fisheries and Game	1,104,600		
9	Advisory Committees	490,400		
10	State Subsistence	4,105,600		
11	EVOS Trustee Council	4,495,600		
12	State Facilities Maintenance	1,008,800		
13	Fish and Game State	2,357,700		
14	Facilities Rent			
15	Commercial Fisheries Entry	3,092,300	116,400	2,975,900
16	Commission			
17	The amount appropriated for Commercial Fisheries Entry Commission includes the			
18	unexpended and unobligated balance on June 30, 2005, of the Department of Fish and Game.			
19	Commercial Fisheries Entry Commission, program receipts from licenses, permits and other			
20	fees.			
21	Commercial Fisheries Entry	3,092,300		
22	Commission			
23	*****	*****		
24	***** Office of the Governor *****			
25	*****	*****		
26	Commissions/Special Offices	1,613,600	1,454,600	159,000
27	Human Rights Commission	1,479,900		
28	Statehood Celebration	89,100		
29	Commission			
30	Commemorative Coin	44,600		
31	Commission			
32	Executive Operations	9,467,600	8,756,900	710,700
33	Executive Office	8,393,800		

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Governor's House	363,800		
4	Contingency fund	710,000		
5	Office of the Governor State		555,300	555,300
6	Facilities Rent			
7	Governor's Office State	387,600		
8	Facilities Rent			
9	Governor's Office Leasing	167,700		
10	Office of Management and		1,943,000	1,943,000
11	Budget			
12	Office of Management and	1,943,000		
13	Budget			
14	Lieutenant Governor		933,500	838,900
15	Lieutenant Governor	933,500		
16	Elections		2,485,900	2,375,900
17	Elections	2,485,900		110,000
18				
19				
20				

* * * * *

* * * * *

* * * * * Department of Health and Social Services * * * * *

* * * * *

* * * * *

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

28 It is the intent of the legislature that the Department continues to aggressively pursue
29 Medicaid cost containment initiatives undertaken in fiscal 2005. While individual
30 components of the original initiatives may be unattainable, work should continue on others
31 where the Department believes additional cost containment is possible including further
32 efforts to contain travel expenses. The Department must initiate efforts imposing regulations
33 controlling and materially reducing the cost of Personal Care Attendant (PCA) services.

1	Appropriation	General	Other
2	Allocations	Funds	Funds
3	Efforts must be initiated to impose regulations screening applicants for Residential Psychiatric		
4	Treatment Center (RPTC) services, especially for out-of-state services. The department must		
5	address the entire matrix of optional Medicaid services, reimbursement rates and eligibility		
6	requirements that are the basis of the Medicaid growth algorithm. This work is to utilize the		
7	results of the Medicaid Assessment and Planning analysis that was funded in the FY05 budget		
8	and will be available in early FY06. The legislature requests that by January 2006 the		
9	Department be prepared to present projections of future Medicaid funding requirements under		
10	our existing statute and regulations and be prepared to present and evaluate the consequences		
11	of viable policy alternatives that could be implemented to lower growth rates and reducing		
12	projections of future costs.		
13	Alaskan Pioneer Homes	30,763,000	13,744,700 17,018,300
14	It is the intent of the legislature that the Department establishes regulations requiring all		
15	residents of the Pioneer Homes to apply for all appropriate benefit programs prior to a state		
16	subsidy being provided for their care from the State Payment Assistance program.		
17	Alaskan Pioneer Homes	929,900	
18	Management		
19	Pioneer Homes	29,833,100	
20	Behavioral Health	158,824,700	35,617,600 123,207,100
21	AK Fetal Alcohol Syndrome	6,924,400	
22	Program		
23	Alcohol Safety Action	547,700	
24	Program (ASAP)		
25	Behavioral Health Medicaid	115,898,600	
26	Services		
27	Behavioral Health Grants	7,171,900	
28	It is the intent of the legislature that the department reviews its procedures surrounding the		
29	awarding of recurring grants to assure that applicants are regularly evaluated on their		
30	performance in achieving the missions of the Department related to their specific grant and		
31	that the recipients' performance be measured and incorporated in to the decision whether to		
32	continue awarding grants.		
33	It is the intent of the legislature that state grant funding from the department to the Salvation		

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Army/Clitheroe House treatment programs will not be reduced by any direct federal grant			
4	funding received.			
5	Behavioral Health	7,101,400		
6	Administration			
7	Community Action Prevention	2,050,100		
8	& Intervention Grants			
9	Rural Services and Suicide	785,900		
10	Prevention			
11	Psychiatric Emergency	670,800		
12	Services			
13	Services to the Seriously	1,894,400		
14	Mentally Ill			
15	Services for Severely	1,041,200		
16	Emotionally Disturbed Youth			
17	Alaska Psychiatric Institute	14,738,300		
18	Children's Services		131,569,200	45,074,100
19	Children's Medicaid Services	8,851,700		86,495,100
20	Children's Services	6,761,900		
21	Management			
22	Children's Services Training	1,618,200		
23	Front Line Social Workers	33,917,500		
24	Family Preservation	10,440,600		
25	Foster Care Base Rate	10,245,900		
26	Foster Care Augmented Rate	1,626,100		
27	Foster Care Special Need	2,614,100		
28	Subsidized Adoptions &	21,311,600		
29	Guardianship			
30	Residential Child Care	3,446,600		
31	Infant Learning Program	3,465,100		
32	Grants			
33	Women, Infants and Children	25,974,500		