

ALASKA LEGISLATURE

HOUSE and SENATE FINANCE COMMITTEE FILES, 2005-2006 2923

Department of Education and Early Development

Changes as proposed in the Governor's FY07 Operating Budget

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

FY07 Proposed Changes

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

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

Overall Total Budget Summary

Department of Education and Early Development

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

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

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

Numbers & Language Fund Group: General Funds

Agency: Department of Education and Early Development

Appropriation/ Allocation	05 Actual	06 Mgt Plan	06 Base	Gov Adds	House	Sen CS	06 Base to Sen CS	Gov Adds to Sen CS	House to Sen CS			
K-12 Support												
Foundation Program	710,601.2	709,606.4	709,606.4	316,876.7	226,678.3	226,678.3	-572,928.1	-71.7 %	-90,198.1	-28.5 %	0.0	
Pupil Transportation	53,557.7	51,968.6	51,968.6	51,707.2	51,707.2	51,707.2	-261.4	-0.5 %	0.0	0.0	0.0	
Boarding Home Grants	185.9	185.9	185.9	185.9	185.9	185.9	0.0	0.0	0.0	0.0	0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0	0.0	
Special Schools	6,945.3	7,319.3	7,949.3	8,265.3	8,265.3	3,173.7	-4,775.6	-60.1 %	-5,991.6	-61.6 %	-5,091.6	-61.6 %
* Appropriation Total	772,350.1	863,810.2	863,810.2	381,135.1	290,936.7	285,815.1	-577,965.1	-66.9 %	-95,290.0	-25.0 %	-5,091.6	-1.8 %
Education Support Services												
Executive Administration	0.0	730.8	730.8	761.9	761.9	761.9	31.1	4.7 %	0.0	0.0	0.0	
Administrative Services	485.0	518.3	518.3	555.9	555.9	555.9	37.6	7.3 %	0.0	0.0	0.0	
Information Services	175.0	187.9	182.0	189.8	189.8	189.8	6.9	3.8 %	0.0	0.0	0.0	
School Finance & Facilities	1,408.0	1,802.1	1,022.1	1,737.3	1,987.4	1,737.3	715.2	70.0 %	0.0	-250.0	-12.6 %	
* Appropriation Total	1,718.0	3,211.1	2,154.1	3,217.9	3,497.9	3,217.9	791.8	32.3 %	0.0	-250.0	-7.1 %	
Teaching and Learning Support												
Student and School Assessment	0.0	5,696.2	5,696.2	5,810.0	5,760.0	5,760.0	63.8	1.1 %	-50.0	-0.9 %	0.0	
Statewide Mentoring Program	0.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	-5,000.0	-100.0 %	0.0	
Child Nutrition	17.9	50.8	50.8	53.7	53.7	53.7	2.9	5.7 %	0.0	0.0	0.0	

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

Numbers & Language Fund Group: General Funds

Agency: Department of Education and Early Development

Appropriated

<u>Allocation</u>	<u>05 Actual</u>	<u>06 M/F/Fin</u>	<u>06 Base</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>	<u>Gov Amd to Sen CS</u>	<u>House to Sen CS</u>			
Teaching and Learning Support												
Head Start Grants	6,076.5	6,080.3	6,080.3	6,081.1	6,081.1	6,081.1	3.8	0.1 %	0.0	0.0		
Special & Supplemental Services	163.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Quality Schools	5,457.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
* Appropriation Total	11,715.3	11,827.3	11,827.3	16,947.8	11,897.8	11,897.8	70.5	0.6 %	-5,050.0	-29.8 %	0.0	
Commissions and Boards												
AK State Council on the Arts	451.0	558.8	558.8	654.3	612.2	623.2	64.4	11.5 %	-31.1	-4.8 %	11.0	1.8 %
* Appropriation Total	451.0	558.8	558.8	654.3	612.2	623.2	64.4	11.5 %	-31.1	-4.8 %	11.0	1.8 %
Alaska Challenge Youth Academy												
Alaska Challenge Youth Academy	0.0	0.0	0.0	0.0	0.0	1,802.4	1,802.4	100.0 %	1,802.4	100.0 %	1,802.4	100.0 %
* Appropriation Total	0.0	0.0	0.0	0.0	0.0	1,802.4	1,802.4	100.0 %	1,802.4	100.0 %	1,802.4	100.0 %
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School	3,102.3	3,295.3	3,295.3	3,349.0	3,149.0	3,149.0	51.7	1.6 %	0.0	0.0	0.0	
* Appropriation Total	3,102.3	3,295.3	3,295.3	3,349.0	3,149.0	3,149.0	51.7	1.6 %	0.0	0.0	0.0	
State Facilities Maintenance												
EDD State Facilities Rent	1,389.5	1,560.3	1,560.3	1,776.3	1,763.3	1,763.3	204.0	13.0 %	-13.0	-0.7 %	0.0	
* Appropriation Total	1,389.5	1,560.3	1,560.3	1,776.3	1,763.3	1,763.3	204.0	13.0 %	-13.0	-0.7 %	0.0	

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

Agency: Department of Education and Early Development

Numbers & Language
Fund Group: General Funds

Appropriation/ Allocation	05 Actual	06 Opt Plan	06 Base	GovAids	House	Sen CS	06 Base to Sen CS	GovAids to Sen CS	House to Sen CS			
Alaska Library and Museums												
Library Operations	3,181.6	4,025.6	4,025.6	1,160.9	4,160.9	4,160.9	135.3	3.4 %	0.0	0.0		
Archives	550.3	652.1	652.1	713.9	713.7	713.7	91.6	14.0 %	0.2	0.0		
Museum Operations	1,161.7	1,225.9	1,225.9	1,312.4	1,312.4	1,312.4	116.5	9.5 %	0.0	0.0		
* Appropriation Total	5,196.6	5,903.6	5,903.6	6,217.2	6,217.0	6,217.0	313.4	5.8 %	-0.2	0.0		
Alaska Postsecondary Education												
VWAM Medical Education	1,507.3	1,507.3	1,507.3	1,516.7	1,516.7	1,516.7	39.4	2.6 %	0.0	0.0		
* Appropriation Total	1,507.3	1,507.3	1,507.3	1,516.7	1,516.7	1,516.7	39.4	2.6 %	0.0	0.0		
*** Totals for Agency	297,461.0	891,696.9	890,916.9	411,901.3	319,850.6	319,322.4	-571,591.5	-64.2 %	95,581.9	21.0 %	528.2	-0.2 %

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

Numbers & Language

Agency: Department of Education and Early Development

Appropriation/ Allocation	05 Actual	06 Vg. Plan	06 Base	Gov. Amd.	House	Sen. CS	06 Base to Sen. CS	Gov. Amd. to Sen. CS	House to Sen. CS			
K-12 Support												
Foundation Program	743,339.5	832,344.7	832,344.7	349,625.7	259,477.3	259,477.3	-572,917.4	68.8 %	-90,198.4	-25.8 %	0.0	
Pupil Transportation	51,557.7	51,968.6	51,968.6	51,707.2	51,707.2	51,707.2	-261.4	-0.5 %	0.0	0.0 %	0.0	
Boarding Home Grants	185.9	185.9	185.9	185.9	185.9	185.9	0.0	0.0 %	0.0	0.0 %	0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0 %	0.0	0.0 %	0.0	
Special Schools	6,915.3	7,919.3	7,919.3	8,265.3	8,265.3	3,123.7	1,725.6	60.1 %	-5,091.6	-61.6 %	-5,091.6	-61.6 %
* Appropriation Total	805,088.4	896,518.5	896,518.5	413,884.1	323,685.7	318,591.1	577,951.4	-64.5 %	-95,290.0	-23.0 %	-5,091.6	-1.6 %
Education Support Services												
Executive Administration	549.1	749.5	749.5	781.7	781.7	781.7	35.2	4.7 %	0.0	0.0 %	0.0	
Administration Services	1,092.6	1,180.7	1,180.7	1,227.7	1,227.7	1,227.7	47.0	4.0 %	0.0	0.0 %	0.0	
Information Services	522.8	580.7	580.7	601.5	601.5	601.5	27.8	3.9 %	0.0	0.0 %	0.0	
School Finance & Facilities	1,687.0	2,511.5	1,677.1	2,117.4	2,587.3	2,317.3	715.2	11.1 %	0.0	0.0 %	250.0	9.7 %
* Appropriation Total	3,851.5	5,022.4	4,111.0	4,951.2	5,203.2	4,951.2	820.2	19.8 %	0.0	0.0 %	250.0	4.8 %
Teaching and Learning Support												
Student and School Assessment	0.0	162,983.3	162,983.3	162,724.1	162,724.1	162,724.1	-259.2	0.2 %	-50.0	-0.0 %	0.0	
Statewide Mentoring Program	0.0	0.0	0.0	2,500.0	0.0	2,500.0	2,500.0	100.0 %	2,500.0	50.0 %	2,500.0	100.0 %
Teacher Certification	100.6	611.2	611.2	663.1	663.1	663.1	18.9	2.9 %	0.0	0.0 %	0.0	
Child Nutrition	34,571.4	35,180.9	35,180.9	35,515.9	35,515.9	35,515.9	35.0	0.1 %	0.0	0.0 %	0.0	

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

Numbers & Language

Agency: Department of Education and Early Development

Appropriation/ Allocation	05 Actual	06 Yr Plan	06 Base	GovAids	House	Sen CS	06 Base to Sen CS		GovAids to Sen CS		House to Sen CS	
Teaching and Learning Support												
Head Start Grants	6,255.0	6,310.4	6,310.4	6,318.3	6,318.3	6,318.3	7.9	0.1 %	0.0		0.0	
Special & Supplemental Services	107,381.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Quality Schools	13,312.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
* Appropriation Total	191,986.5	205,138.8	205,138.8	210,291.4	215,211.4	207,711.4	2,302.6	1.1 %	-2,550.0	-1.2 %	2,500.0	1.2 %
Commissions and Boards												
Professional Teaching Practice	219.8	242.2	242.2	251.9	251.9	251.9	9.7	4.0 %	0.0		0.0	
AK State Council on the Arts	1,047.4	1,216.5	1,216.5	1,377.7	1,335.6	1,316.6	130.1	10.7 %	-31.1	-2.3 %	11.0	0.8 %
* Appropriation Total	1,257.2	1,458.7	1,458.7	1,629.6	1,587.5	1,568.5	139.8	9.6 %	-31.1	-1.9 %	11.0	0.7 %
Alaska Challenge Youth Academy												
Alaska Challenge Youth Academy	0.0	0.0	0.0	0.0	0.0	4,802.4	4,802.4	100.0 %	4,802.4	100.0 %	4,802.4	100.0 %
* Appropriation Total	0.0	0.0	0.0	0.0	0.0	4,802.4	4,802.4	100.0 %	4,802.4	100.0 %	4,802.4	100.0 %
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School	6,569.7	5,602.3	5,602.3	6,881.7	6,881.7	6,881.7	1,281.4	22.9 %	0.0		0.0	
* Appropriation Total	6,569.7	5,602.3	5,602.3	6,881.7	6,881.7	6,881.7	1,281.4	22.9 %	0.0		0.0	
State Facilities Maintenance												
State Facilities Maintenance	897.2	911.8	911.8	961.6	961.6	961.6	29.8	3.2 %	0.0		0.0	
EED State Facilities Rent	1,369.5	1,586.3	1,586.3	1,802.3	1,802.3	1,802.3	216.0	13.6 %	0.0		0.0	
* Appropriation Total	2,286.7	2,521.1	2,521.1	2,766.9	2,766.9	2,766.9	215.8	9.7 %	0.0		0.0	

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

Numbers & Language

Agency: Department of Education and Early Development

Appropriation/ Allocation	05 Actual	06 Reg Plan	06 Base	Gov Amds	House	Sen CS	06 Base to Sen CS	Gov Amds to Sen CS	House to Sen CS			
Alaska Library and Museums												
Library Operations	4,477.2	5,429.4	5,429.4	5,561.7	5,561.7	5,561.7	135.3	2.5 %	0.0	0.0		
Archives	628.9	853.3	853.3	873.9	873.7	873.7	20.4	2.4 %	0.2	0.0		
Museum Operations	1,467.6	1,660.4	1,635.4	1,755.2	1,755.2	1,755.2	119.8	7.3 %	0.0	0.0		
* Appropriation Total	6,573.7	7,943.1	7,918.1	8,193.8	8,193.6	8,193.6	275.5	3.5 %	0.2	0.0		
Alaska Postsecondary Education												
Program Admin & Operations	9,856.1	11,111.5	11,111.5	11,816.3	11,816.3	11,816.3	671.8	6.1 %	0.0	0.0		
WWAMI Medical Education	1,507.3	1,507.3	1,507.3	1,516.7	1,516.7	1,516.7	39.4	2.6 %	0.0	0.0		
* Appropriation Total	11,363.7	12,618.8	12,618.8	13,363.0	13,363.0	13,363.0	714.2	5.6 %	0.0	0.0		
** Totals for Agency	1,028,977.4	1,137,183.7	1,136,269.3	661,065.7	566,925.0	568,896.8	-567,372.5	-49.0 %	-91,068.9	-14.1 %	1,971.8	0.3 %
General Funds	797,161.0	891,696.9	890,916.9	114,901.3	319,839.6	319,322.1	-571,591.5	-61.2 %	-95,581.9	-23.0 %	528.2	0.2 %
Federal Receipts	199,877.3	211,011.1	211,011.1	214,382.0	214,382.0	214,382.0	338.9	0.2 %	0.0	0.0		
Other	31,639.1	31,413.7	31,309.3	32,679.4	65,695.4	35,192.1	4,883.1	12.4 %	2,513.0	7.7 %	2,500.0	7.6 %

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Education and Early Development

	<u>05 Actual</u>	<u>06 Mgt Plan</u>	<u>06 Base</u>	<u>Gov Asks</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>Gov Asks to Sen CS</u>		<u>House to Sen CS</u>	
Totals for Agency	1,028,977.4	1,117,103.7	1,136,269.3	661,965.7	566,925.0	568,896.8	-567,372.5	-49.9 %	-93,068.9	-11.1 %	1,911.8	0.3 %
Objects of Expenditure:												
Personal Services	20,784.1	21,784.1	21,807.1	25,421.9	25,421.7	25,421.7	1,614.6	6.8 %	-0.2		0.0	
Travel	1,289.0	1,153.1	1,153.1	1,148.1	1,148.1	1,148.1	-5.0	-0.4 %	0.0		0.0	
Services	30,410.1	25,603.4	25,025.7	31,813.1	26,771.0	29,282.0	1,256.3	17.0 %	-2,531.1	-8.0 %	2,511.0	9.4 %
Commodities	1,411.3	1,217.8	1,287.8	1,213.6	1,213.6	1,213.6	-24.2	-2.0 %	0.0		0.0	
Capital Outlay	27.8	135.1	135.1	130.4	130.4	130.4	-5.0	-3.7 %	0.0		0.0	
Grants, Benefits	971,995.1	1,085,269.6	1,081,910.2	662,238.6	512,240.2	511,701.0	-573,209.2	-52.8 %	99,537.6	15.0 %	-539.2	-0.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources:												
1002 Fed Rcpts (Fed)	178,811.5	192,919.3	192,919.3	193,219.2	193,219.2	193,219.2	379.9	0.2 %	0.0		0.0	
1003 GF Match (GF)	685.3	892.5	892.5	912.8	870.7	881.7	79.2	9.9 %	-31.1	-3.4 %	11.0	1.3 %
1004 Gen Fund (GF)	796,591.1	890,701.1	889,921.1	111,798.3	318,786.7	318,747.5	-571,676.9	-61.2 %	95,550.8	23.1 %	539.2	0.2 %
1005 GF/Prgm (GF)	68.3	73.9	73.9	73.9	73.9	73.9	0.0		0.0		0.0	
1007 I/A Rcpts (Oth)	8,691.3	6,255.5	6,255.5	6,918.9	6,918.9	7,548.9	1,293.1	20.7 %	600.0	8.6 %	600.0	8.6 %
1014 Donat Convn (Oth)	241.8	332.8	332.8	311.8	311.8	311.8	9.0	2.7 %	0.0		0.0	
1018 EVOS Trust (Oth)	0.0	0.0	0.0	0.0	13.0	13.0	13.0	100.0 %	13.0	100.0 %	0.0	
1037 GF/BN (GF)	113.1	116.1	116.1	119.3	119.3	119.3	3.2	2.8 %	0.0		0.0	
1043 Impd Ast (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0		0.0	
1066 Pub Svcs4 (Oth)	11,947.3	11,947.3	11,947.3	11,958.0	11,958.0	11,958.0	10.7	0.1 %	0.0		0.0	
1092 MultAAR (Oth)	250.0	250.0	250.0	225.0	225.0	225.0	-25.0	-10.0 %	0.0		0.0	
1106 ACPL Rcpts (Oth)	9,439.0	10,601.5	10,601.5	11,226.3	11,226.3	11,226.3	624.8	5.9 %	0.0		0.0	
1108 Stat Dnsq (Oth)	100.6	212.8	212.8	222.8	222.8	222.8	30.0	4.0 %	0.0		0.0	

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Education and Early Development

	<u>05 Actual</u>	<u>06 Mpt Plan</u>	<u>06 Base</u>	<u>GovAmdt</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>GovAmdt to Sen CS</u>		<u>House to Sen CS</u>	
1145 AIPP Fund (Oth)	1.1	30.0	30.0	30.0	30.0	30.0	0.0		0.0		0.0	
1150 ASLC Div (O9)	0.0	0.0	0.0	0.0	0.0	1,900.0	1,900.0	100.0 %	1,900.0	100.0 %	1,900.0	100.0 %
1151 VaTech Ed (Oth)	222.3	205.3	205.3	209.6	209.6	209.6	4.3	2.1 %	0.0		0.0	
1156 Rpt Svcs (Oth)	911.2	1,276.9	1,276.9	1,308.8	1,308.8	1,308.8	31.9	2.5 %	0.0		0.0	
1191 DEED CIP (Oth)	0.0	131.1	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions:</u>												
Perm Full Time	291	298	298	298	298	298	0		0		0	
Perm Part Time	37	40	40	40	40	40	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Fund Summary:</u>												
General Funds (GF)	797,161.0	891,696.9	890,916.9	111,901.3	319,850.6	319,322.1	-571,591.5	-64.2 %	-95,581.9	-23.0 %	-528.2	-0.2 %
Federal Receipts (Fed)	199,877.3	211,011.1	211,011.1	211,392.0	211,392.0	211,392.0	318.9	0.2 %	0.0		0.0	
Other (Oth)	31,639.4	31,111.7	31,309.3	32,679.4	32,692.4	35,192.4	3,883.1	12.1 %	2,513.0	7.7 %	2,500.0	7.6 %

ENVIRONMENTAL

Department of Environmental Conservation

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes

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

Department of Environmental Conservation

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes

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

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

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

Numbers & Language
Fund Group: General Funds

Agency: Department of Environmental Conservation

Appropriation/Allocation	05 Actual	06 Yr Plan	06 Base	GovAmds	House	Sen CS	06 Base to Sen CS	GovAmds to Sen CS	House to Sen CS			
Administration												
Office of the Commissioner	308.8	321.1	321.1	391.9	391.9	391.9	20.8	5.6 %	0.0	0.0		
Information & Admin Services	516.0	518.2	518.2	571.6	571.6	571.6	26.4	4.8 %	0.0	0.0		
State Support Services	1,206.7	1,211.5	1,211.5	1,252.3	1,252.3	1,252.3	7.8	0.6 %	0.0	0.0		
Agency-Wide Unallocated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
* Appropriation Total	2,031.5	2,166.8	2,166.8	2,221.8	2,221.8	2,221.8	55.0	2.5 %	0.0	0.0		
DEC Bldgs Maint & Operations												
DEC Bldgs Maint & Operations	0.0	260.1	260.1	521.9	502.9	502.9	212.8	93.7 %	19.0	3.6 %	0.0	
* Appropriation Total	0.0	260.1	260.1	521.9	502.9	502.9	212.8	93.7 %	19.0	3.6 %	0.0	
Environmental Health												
Environmental Health Director	305.1	288.7	288.7	301.4	375.1	301.4	16.7	5.8 %	0.0	0.0		
Food Safety & Sanitation	1,101.2	1,360.5	1,400.5	1,450.1	1,159.1	1,450.1	59.9	4.1 %	0.0	0.0		
Laboratory Services	1,214.1	1,307.2	1,394.2	1,170.2	1,171.8	1,371.8	61.6	4.9 %	14.1	3.1 %	0.0	
Drinking Water	811.1	819.8	819.8	1,811.9	1,132.0	1,128.5	98.7	12.7 %	217.2	38.9 %	3.5	0.3 %
Solid Waste Management	1,219.5	1,167.2	1,149.1	1,206.0	1,206.0	1,206.0	56.7	4.9 %	0.0	0.0		
Air Director	214.8	231.9	231.9	211.2	211.2	211.2	9.8	4.3 %	0.0	0.0		
Air Quality	1,211.5	1,214.1	1,208.4	1,500.1	1,300.6	1,320.6	52.2	4.1 %	229.8	15.4 %	0.0	
* Appropriation Total	6,169.8	6,111.7	6,125.8	7,991.8	6,992.9	6,991.1	568.6	8.8 %	1,001.4	12.6 %	1.5	0.1 %

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

Numbers & Language Fund Group: General Funds

Agency: Department of Environmental Conservation

Appropriation/Allocation	05 Actual	06 Yr Plan	06 Base	Gov Am 1	House	Sen CS	06 Base to Sen CS	Gov Am 1 to Sen CS	House to Sen CS			
Spill Prevention and Response												
Industry Prep. & Pipeline Op.	0.0	0.0	0.0	725.0	0.0	0.0	0.0	725.0	-100.0 %	0.0		
Prevention and Emerg. Response	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		
* Appropriation Total	12.0	0.0	0.0	725.0	0.0	0.0	0.0	-725.0	-100.0 %	0.0		
Water												
Water Quality	1,552.9	1,671.5	1,671.5	5,502.4	5,493.4	5,490.0	818.5	17.5 %	17.4	-0.2 %	-1.4	-0.1 %
Facility Construction	934.8	919.2	919.2	981.6	981.0	981.0	11.8	1.8 %	0.0		0.0	
* Appropriation Total	1,507.7	1,610.7	1,610.7	6,486.4	6,477.4	6,474.0	863.3	15.4 %	-12.4	-0.2 %	-1.4	-0.1 %
*** Totals for Agency	12,692.0	11,481.3	11,461.4	17,954.9	16,200.0	16,191.1	1,729.7	12.0 %	-1,781.8	-9.8 %	-6.9	

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

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation/ Allocation	05 Actual	06 09/31 Fin	06 Base	Gov Amdt	House	Sen US	06 House to Sen US	06 Amdt to Sen US	House to Sen US			
Administration												
Office of the Commissioner	610.4	791.2	791.2	808.3	808.4	808.4	14.1	5.6 %	0.0	0.0		
Information & Admin Services	6,418.9	3,916.9	3,916.9	4,120.3	4,120.3	4,120.3	123.4	4.1 %	0.0	0.0		
State Support Services	1,537.3	1,591.9	1,591.9	1,599.7	1,599.7	1,599.7	7.8	0.5 %	0.0	0.0		
Agency-Wide Unallocated	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		
* Appropriation Total	8,586.5	6,311.0	6,311.0	6,558.3	6,558.3	6,558.3	225.3	3.6 %	0.0	0.0		
DEC Bldgs Maint & Operations												
DEC Bldgs Maint & Operations	0.0	301.7	301.7	569.0	550.0	550.0	215.3	30.5 %	19.0	3.1 %	0.0	
* Appropriation Total	0.0	301.7	301.7	569.0	550.0	550.0	215.3	30.5 %	19.0	3.1 %	0.0	
Environmental Health												
Environmental Health Director	305.3	288.7	288.7	305.4	305.4	305.4	16.7	5.8 %	0.0	0.0		
Food Safety & Inspection	2,909.7	3,174.2	3,174.2	3,632.4	3,632.4	3,632.4	163.2	4.7 %	0.0	0.0		
Laboratory Services	2,071.5	2,668.9	2,668.9	2,811.1	2,811.7	2,811.7	195.8	5.5 %	1.6	0.1 %	0.0	
Drinking Water	2,916.8	3,809.2	3,809.2	5,682.3	4,543.7	4,540.2	211.0	19.2 %	1,142.1	20.1 %	1.5	0.1 %
Solid Waste Management	1,317.3	1,793.1	1,715.2	1,855.2	1,905.2	1,905.2	130.0	7.3 %	50.0	2.7 %	0.0	
Air Director	211.8	231.9	231.9	241.7	241.7	241.7	9.8	4.2 %	0.0	0.0		
Air Quality	5,276.2	7,329.9	7,329.9	7,621.9	7,621.9	7,621.9	292.0	4.0 %	0.0	0.0		
* Appropriation Total	15,141.6	19,595.9	19,578.0	22,157.0	21,070.0	21,066.3	1,400.5	7.6 %	1,090.5	1.9 %	1.5	

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

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation/Allocation	<u>03 Actual</u>	<u>06 Mgt Plan</u>	<u>06 Base</u>	<u>Gov Amdt</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>	<u>Gov Amdt to Sen CS</u>	<u>House to Sen CS</u>		
Spill Prevention and Response											
Spill Prev & Resp. Director	211.8	238.0	238.0	211.1	211.1	211.1	11.1	1.7 N	0.0	0.0	
Contaminated Sites Program	5,731.4	6,627.9	6,627.9	6,510.9	6,510.9	6,510.9	112.0	1.8 N	0.0	0.0	
Industry Drop & Pipeline Op	2,978.1	3,912.4	3,912.4	3,673.0	3,673.0	3,673.0	219.4	6.4 N	0.0	0.0	
Prevention and Emerg. Response	3,058.8	3,669.8	3,669.8	3,815.8	3,835.8	3,835.8	166.0	4.5 N	0.0	0.0	
Response Fund Administration	1,331.8	1,471.1	1,471.1	1,492.7	1,492.7	1,492.7	21.1	1.5 N	0.0	0.0	
* Appropriation Total	13,311.9	15,919.4	15,919.4	15,761.5	15,761.5	15,761.5	152.9	4.0 N	0.0	0.0	
Water											
Water Quality	8,426.8	10,409.0	10,409.0	11,017.2	11,008.2	11,001.8	592.8	5.7 N	12.4	0.1 N	3.4
Facility Construction	5,292.6	6,011.8	6,011.8	6,305.3	6,305.3	6,303.3	790.5	1.8 N	0.0	0.0	0.0
* Appropriation Total	11,724.4	16,423.8	16,423.8	17,322.5	17,313.5	17,310.1	886.3	5.4 N	12.4	0.1 N	3.4
*** Totals for Agency	50,767.4	58,576.8	58,558.9	62,368.1	61,253.1	61,216.4	2,681.5	4.6 N	1,121.9	1.8 N	6.9
General Funds	12,092.0	14,481.1	14,363.4	12,951.9	16,208.0	16,194.1	1,229.7	12.0 N	1,061.5	9.8 N	6.9
Federal Receipts	13,880.4	12,823.2	12,823.2	19,081.0	19,099.1	19,099.1	1,185.9	6.2 N	323.9	1.9 N	0.0
Other	24,195.0	26,272.3	26,272.3	27,000.4	26,044.2	26,044.2	729.1	0.9 N	1,011.8	1.1 N	0.0

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Environmental Conservation

	<u>05 Actual</u>	<u>06 Op Plan</u>	<u>06 Base</u>	<u>GovAids</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>GovAids to Sen CS</u>		<u>House to Sen CS</u>	
Totals for Agency	50,767.1	58,526.8	58,558.9	62,368.3	61,253.3	61,246.1	2,687.5	4.6 %	-1,121.9	-1.8 %	6.8	
<u>Objects of Expenditure</u>												
Personal Services	31,698.7	37,756.5	37,828.6	41,529.0	40,703.6	40,703.6	2,875.0	7.6 %	825.1	-2.1 %	0.0	
Taxes	1,539.1	2,495.5	2,497.5	2,468.7	2,323.6	2,366.7	-30.8	-1.3 %	-102.0	-4.1 %	6.9	-0.3 %
Services	13,992.2	11,809.2	11,215.7	11,612.6	11,197.0	11,197.0	218.7	1.5 %	-115.6	-0.8 %	0.0	
Commodities	950.7	835.6	836.6	820.1	905.1	905.1	68.5	8.2 %	35.0	4.0 %	0.0	
Capital Outlay	612.8	268.0	268.5	225.9	662.0	662.0	106.5	13.9 %	63.9	8.8 %	0.0	
Grants, Benefits	1,974.6	2,012.0	2,012.0	2,112.0	2,112.0	2,112.0	100.0	5.0 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Inv (As Fed)	13,880.1	12,823.2	12,823.2	19,003.0	19,009.1	19,009.1	1,185.9	6.7 %	-911.9	-4.9 %	0.0	
1003 G F Match (GF)	2,653.1	2,271.1	2,271.1	3,696.9	3,123.1	3,119.9	-30.6	-1.0 %	577.0	15.6 %	3.5	0.1 %
1004 Gov Fund (GF)	8,800.0	10,273.0	10,255.1	12,753.7	11,520.9	11,507.5	1,312.1	12.8 %	1,186.2	9.3 %	3.1	
1005 GF Prop (GF)	1,208.9	1,487.0	1,487.0	1,501.1	1,505.2	1,505.2	18.7	1.3 %	1.1	0.1 %	0.0	
1007 EA R (Os)	3,869.6	1,521.4	1,521.1	1,418.1	1,869.1	1,320.7	-200.7	-13.2 %	92.7	6.9 %	-117.7	-10.1 %
1018 EVCIS Trsd (Os)	0.0	46.0	46.0	48.0	48.0	48.0	2.0	4.3 %	0.0		0.0	
1052 CHM2 Fd (Os)	11,290.6	11,110.4	11,610.1	11,027.1	11,102.1	11,402.1	208.0	1.5 %	325.0	2.9 %	0.0	
1061 CIP Reps (Os)	3,093.6	3,352.0	3,352.0	3,429.0	3,429.0	3,429.0	127.0	3.0 %	0.0		0.0	
1075 Cover Wtr (Os)	261.0	332.1	332.1	55.5	55.5	55.5	-256.6	-83.3 %	0.0		0.0	
1079 Trk RLF (Os)	181.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1083 Clean Air (Os)	2,888.1	2,888.9	2,888.9	2,802.0	3,005.1	3,005.1	156.2	5.4 %	-153.1	-5.1 %	0.0	
1100 ADWR (Os)	101.8	101.2	101.2	0.0	0.0	0.0	101.2	100.0 %	0.0		0.0	
1108 Stat Dmw (Os)	5.8	22.1	22.1	22.1	22.1	22.1	142.7	390.8 %	142.7	190.8 %	142.7	190.8 %

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Environmental Conservation

	<u>05 Actual</u>	<u>06 Proj Fin</u>	<u>06 Base</u>	<u>GovAids</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>GovAids to Sen CS</u>		<u>House to Sen CS</u>
1156 Rent Svc (Oth)	1,460.8	3,220.5	3,220.5	3,372.6	3,458.1	3,458.3	187.8	5.7 %	85.7	2.5 %	0.0
1166 Vessel Con (Oth)	568.7	770.4	770.4	660.1	1,010.1	1,010.1	239.7	31.1 %	350.0	51.0 %	0.0
<u>Positions:</u>											
Perm Full Time	173	502	504	517	508	508	5	1.0 %	9	1.7 %	0
Perm Part Time	2	2	2	2	2	2	0		0		0
Temporary	4	1	4	1	1	1	0		0		0
<u>Funds Summary:</u>											
General Funds (GF)	12,692.9	11,481.3	11,063.1	17,951.9	16,200.0	16,193.1	1,729.7	12.0 %	1,761.8	9.8 %	6.9
Federal Receipts (Fed)	11,880.4	17,823.2	17,823.2	19,383.0	19,009.1	19,009.1	1,189.9	6.7 %	61.9	1.0 %	0.0
Other (Oth)	24,195.0	26,272.3	26,272.3	29,030.4	26,011.2	26,011.2	228.1	0.9 %	1,014.8	4.1 %	0.0

FISH AND GAME

SENATE FINANCE COMMITTEE
4/11 / 2006 COMMITTEE ACTION

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

F&G#1

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

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

OFFERED BY: Senator Wilken

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

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

EXPLANATION:

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

Department of Fish and Game

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes

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

Department of Fish and Game

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes

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

Department of Fish and Game

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes

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

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

Prepared by Con Bundo's Office

March 31, 2006

Page 3 of 3

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

Agency: Department of Fish and Game

Numbers & Language
Fund Group: General Funds

Appropriation/Allocation	05 Actual	06 Orig Plan	06 Base	Gov Amd.	House	Sen CS	06 Base to Sen CS	Gov Amd. to Sen CS	House to Sen CS			
Commercial Fisheries												
SE Region Fisheries Mgmt.	1,010.6	1,257.7	1,257.7	5,098.0	4,398.0	4,420.6	162.9	3.8 %	672.1	-13.1 %	22.6	0.5 %
Central Region Fisheries Mgmt.	5,328.4	6,181.6	6,181.6	6,799.1	6,889.1	6,482.5	297.9	4.8 %	-308.9	-4.5 %	-406.9	-5.9 %
AYK Region Fisheries Mgmt.	3,928.2	4,181.7	4,181.7	4,498.7	4,388.7	4,387.8	206.1	4.9 %	-100.9	-2.2 %	-0.9	
Westward Region Fisheries Mgmt.	5,070.4	5,413.9	5,413.9	6,116.6	5,716.6	5,680.2	276.3	5.1 %	-176.4	-3.0 %	-26.4	-0.5 %
Headquarters Fisheries Mgmt.	1,778.2	1,921.9	1,921.7	5,821.8	5,221.8	5,121.8	209.1	1.1 %	-200.0	-3.8 %	-102.0	-2.0 %
Fisheries Development	2,158.1	2,808.3	132.5	0.0	0.0	0.0	132.5	100.0 %	0.0		0.0	
Concom Fish Special Projects	0.0	135.5	0.0	360.0	360.0	1.1	1.1	100.0 %	-358.6	-99.6 %	-358.6	-99.6 %
* Appropriation Total	22,281.1	24,953.6	21,818.1	28,676.5	26,978.5	26,101.1	1,286.2	5.2 %	-2,572.2	-9.0 %	-872.2	-3.2 %
Sport Fisheries												
Sport Fisheries	0.0	0.0	821.8	1,881.3	111.5	1,881.3	1,069.5	115.8 %	0.0		1,217.8	-99.9 %
S.F. Special Projects	0.0	119.3	-281.8	0.0	0.0	0.0	281.8	100.0 %	0.0		9.0	
Sport Fisheries Habitat	261.7	116.1	-111.1	0.0	130.3	0.0	111.1	100.0 %	0.0		330.3	100.0 %
Assess/Protect State's Rights	0.0	0.0	10.0	0.0	0.0	0.0	10.0	100.0 %	0.0		0.0	
* Appropriation Total	261.7	115.6	-111.6	1,881.3	171.8	1,881.3	1,115.7	111.9 %	0.0		1,407.5	298.7 %
Wildlife Conservation												
Wildlife Conservation	71.1	196.7	199.7	1,596.7	2,296.7	1,035.3	59.6	51.5 %	-1,511.1	-77.0 %	-1,211.1	-51.1 %

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

Numbers & Language Fund Group: General Funds

Agency: Department of Fish and Game

Appropriation/Allocation	07 Actual	06 Ytd Fin	06 Base	Gov Amd	House	Sen FS	06 Base to Sen CS	Gov Amd to Sen CS	House to Sen FS
Wildlife Conservation									
Wildlife Cons Restoration Prog	3.3	528.8	528.8	550.4	550.4	550.4	21.6	-1.1 N	0.0
W.C. Special Projects	6.1	77.6	77.6	117.7	117.7	77.6	0.0	-35.1	-31.1 N
*Appropriation Total	9.4	1,303.1	1,303.1	5,299.8	2,979.8	1,641.3	180.2	-29.2 N	1,576.5
Hunter Ed Pub Shooting Ranges									
Hunter Ed Pub Shooting Ranges	0.0	1.1	1.1	20.0	251.1	1.1	0.0	18.9	91.5 N
*Appropriation Total	0.0	1.1	1.1	20.0	251.1	1.1	0.0	18.9	91.5 N
Administration and Support									
Comptroller's Office	110.1	681.1	681.1	716.7	721.1	719.1	11.1	5.0 N	-28.1
Administrative Services	1,041.8	1,500.9	1,500.2	1,883.0	1,881.0	1,689.7	91.5	5.8 N	-271.3
Boards & Advisory Commissions	0.0	0.0	967.5	1,080.5	1,080.3	1,080.3	112.8	11.7 N	5.2
Boards of Fisheries and Game	541.5	750.1	77.0	0.0	0.0	0.0	23.0	100.0 N	0.0
Advisory Committees	67.9	301.7	15.4	0.0	0.0	0.0	15.4	100.0 N	0.0
State Subsidies	1,031.4	1,713.5	1,713.5	1,495.0	1,289.6	1,197.3	62.0	1.6 N	988.5
DAG State Facilities Maint	2,271.8	2,352.4	2,352.2	2,284.2	2,285.2	2,284.2	22.0	1.1 N	0.0
*Appropriation Total	5,412.2	7,017.2	6,880.8	7,796.9	7,441.7	7,151.6	270.8	8.9 N	611.1

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

Numbers & Language
Fund Group: General Funds

Agency: Department of Fish and Game

Appropriation/Allocation	05 Actual	06 Mgt Plan	06 Base	06 Actual	House	Sen CS	06 Base to Sen CS	06 Actual to Sen CS	House to Sen CS			
Commercial Fisheries Entry Cost												
Commercial Fish Entry Cost	0.0	281.4	281.4	297.9	297.9	297.9	16.5	7.9 %	0.0	0.0		
* Appropriation Total	0.0	281.4	281.4	297.9	297.9	297.9	16.5	5.9 %	0.0	0.0		
*** Totals for Agency	24,219.7	33,992.0	33,720.1	43,912.4	38,478.8	37,119.5	1,199.4	10.1 %	-6,812.9	15.5 %	-1,319.3	-3.4 %

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

Numbers & Language

Agency: Department of Fish and Game

Appropriation/Allocation	05 Actual	06 Yr P1n	06 Base	Gov Amdt	House	Sen CS	06 Rate to Sen CS	Gov Amdt to Sen CS	House to Sen CS			
Commerce & Fisheries												
SE Region Fisheries Mgmt	5,741.7	5,652.3	5,652.3	6,497.6	6,297.6	5,897.6	240.3	1.7 %	600.0	9.2 %	100.0	6.4 %
Central Region Fisheries Mgmt	6,335.8	6,932.6	6,932.6	7,539.4	7,239.4	7,539.4	606.8	8.8 %	0.0	-200.0	-2.6 %	
AVK Region Fisheries Mgmt	1,711.5	1,501.4	1,501.4	1,809.4	1,709.4	1,709.4	207.0	1.6 %	100.0	-2.1 %	0.0	
Westward Region Fisheries Mgmt	6,261.4	7,312.4	7,312.4	8,020.1	7,670.1	7,670.1	302.7	1.1 %	100.0	-5.0 %	0.0	
Headquarters Fisheries Mgmt	2,086.5	2,860.2	5,979.4	6,888.5	6,188.5	6,288.5	809.1	11.5 %	100.0	-1.5 %	600.0	9.7 %
Fisheries Development	2,110.7	2,986.7	132.5	0.0	0.0	0.0	132.5	100.0 %	0.0	0.0	0.0	
Coastal Fish Special Projects	15,311.0	21,196.8	21,008.2	26,308.5	26,818.5	25,858.5	1,650.3	6.8 %	150.0	1.7 %	0.0	
Coastal Fish CIP Ponds on Coast	3,531.3	1,000.7	100.0	0.0	0.0	0.0	101.2	100.0 %	0.0	0.0	0.0	
* Appropriation Total	45,663.9	51,811.1	51,282.6	60,062.5	58,112.5	58,412.5	1,129.9	2.6 %	1,650.0	2.7 %	0.0	
Sport Fisheries												
Sport Fisheries	21,380.1	22,133.0	11,112.4	17,016.0	11,088.7	16,596.0	2,150.7	5.0 %	100.0	1.1 %	4,915.3	11.0 %
S.F. Special Projects	2,291.9	10,410.0	70.8	0.0	0.0	0.0	70.8	100.0 %	0.0	0.0	0.0	
Sport Fisheries Habitat	3,713.5	3,861.9	111.4	0.0	5,879.4	0.0	111.4	100.0 %	0.0	5,000.0	100.0 %	
Access/Volunt Statew Rights	217.0	218.8	10.0	0.0	0.0	0.0	10.0	100.0 %	0.0	0.0	0.0	
* Total Available Total	31,041.5	41,196.1	11,851.1	17,016.0	17,100.1	16,596.0	2,441.9	6.0 %	500.0	1.1 %	9,915.3	2.0 %

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

Agency: Department of Fish and Game

Numbers & Language

Appropriation/Allocation	05 Actual	06 Apr Fin	06 Base	GovAmd	House	Sen CS	06 Base to Sen CS	GovAmd to Sen CS	House to Sen CS			
Wildlife Conservation												
Wildlife Conservation	16,171.8	18,790.2	18,790.2	22,600.2	20,390.2	19,510.2	750.0	4.0 %	-3,150.0	-13.9 %	-850.0	-4.2 %
Wildlife Conservation Proj	3,128.4	4,602.7	4,602.7	4,600.2	4,600.2	4,600.2	86.5	1.9 %	0.0	0.0	0.0	0.0
W.C. Special Projects	5,921.1	7,355.1	7,355.1	7,799.2	7,799.2	7,799.2	444.1	6.0 %	0.0	0.0	0.0	0.0
* Appropriation Total	25,221.3	30,748.0	30,748.0	35,178.6	32,779.6	32,028.6	1,280.6	4.2 %	-3,150.0	-9.0 %	-850.0	-2.6 %
Hunter Ed Pub Shooting Ranges												
Hunter Ed Pub Shooting Ranges	0.0	787.2	787.2	806.1	806.1	806.1	18.9	2.4 %	0.0	0.0	0.0	0.0
* Appropriation Total	0.0	787.2	787.2	806.1	806.1	806.1	18.9	2.4 %	0.0	0.0	0.0	0.0
Administration and Support												
Agencywide Unallocated Reser	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commissioner's Office	1,022.1	1,302.1	1,302.1	1,361.5	1,320.2	1,361.5	62.4	4.8 %	0.0	0.0	5.7	0.4 %
Administrative Services	7,964.1	8,070.9	8,070.2	8,391.0	8,441.7	8,391.0	314.8	3.9 %	0.0	0.0	-49.7	-0.6 %
Boards & Advisory Commissions	0.0	0.0	1,661.6	1,779.6	1,779.6	1,779.6	118.0	7.1 %	0.0	0.0	0.0	0.0
Boards of Fisheries and Game	911.3	1,251.5	27.0	0.0	0.0	0.0	22.0	100.0 %	0.0	0.0	0.0	0.0
Advisory Commissions	111.1	199.4	15.4	0.0	0.0	0.0	15.4	100.0 %	0.0	0.0	0.0	0.0
Statewide Search	1,511.5	4,319.1	4,319.1	4,764.6	4,695.7	4,694.6	173.5	4.1 %	-215.0	-3.8 %	-191.1	-2.2 %
Statewide Search Conting	1,302.5	4,272.8	4,272.8	4,338.1	4,338.1	4,338.1	60.6	1.4 %	0.0	0.0	200.0	4.6 %
State Facilities Maintenance	1,000.8	1,000.8	1,000.8	1,000.8	1,000.8	1,000.8	0.0	0.0	0.0	0.0	0.0	0.0

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

Numbers & Language

Agency: Department of Fish and Game

Appropriation/Allocation	05 Actual	06 M/F/FY	06 Base	Gov Amdt	House	Sen CS	06 Base to Sen CS	Gov Amdt to Sen CS	House to Sen CS			
Administration and Support												
F&G State Facilities Rent	2,316.4	2,352.7	2,231.7	2,285.7	2,285.7	2,287.7	49.0	2.1 N	0.0	0.0		
* Appropriation Total	20,321.2	21,080.3	22,813.9	23,910.6	21,622.1	21,665.6	821.7	3.6 N	-275.0	-1.1 N	13.5	0.2 N
Commercial Fisheries Entry Cost												
Commercial Fish Entry Cost	2,773.5	3,257.3	3,377.7	3,510.7	3,510.7	3,510.7	163.1	4.8 N	0.0	0.0		
* Appropriation Total	2,773.5	3,257.3	3,377.3	3,510.7	3,510.7	3,510.7	163.1	4.8 N	0.0	0.0		
** Totals for Agency	128,067.1	156,202.0	155,930.1	170,581.5	166,710.1	161,979.5	9,019.4	5.8 N	-5,605.0	-3.3 N	-1,760.6	1.1 N
General Funds	28,219.7	31,592.0	33,120.1	33,932.1	38,400.8	37,119.5	3,099.4	10.1 N	6,812.9	15.5 N	1,319.3	1.1 N
Federal Receipts	18,911.8	61,116.6	61,116.0	61,805.1	62,715.1	62,728.5	1,611.9	2.6 N	873.2	1.1 N	13.1	
Other	50,895.9	64,993.4	61,993.4	61,296.8	65,586.2	63,131.5	1,018.1	6.6 N	311.7	0.5 N	-451.7	0.7 N

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Fish and Game

	<u>06 Actual</u>	<u>06 M/F P/B</u>	<u>06 Base</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>Gov Amd to Sen CS</u>		<u>House to Sen CS</u>	
Totals for Agency	128,067.4	156,202.0	155,930.1	170,581.5	166,710.1	161,979.5	9,019.4	5.8 %	5,605.0	-3.3 %	-1,760.6	-1.1 %
<u>Objects of Expenditure</u>												
Personal Services	79,712.0	88,810.5	88,111.0	97,051.1	95,063.3	91,438.8	6,101.8	6.9 %	-2,615.3	-2.7 %	-621.5	-0.7 %
Travel	3,407.6	5,261.5	4,832.0	5,118.7	4,997.7	4,987.7	119.8	3.1 %	-166.0	-3.2 %	-15.0	-0.3 %
Services	35,386.4	51,537.8	52,098.7	56,315.7	55,413.6	51,567.5	2,168.8	4.7 %	-1,778.2	-3.2 %	816.1	1.5 %
Commodities	8,195.5	9,258.7	9,331.0	10,499.8	9,297.0	9,622.0	291.0	3.1 %	-877.8	-8.4 %	-175.0	-1.8 %
Capital Outlay	1,115.9	1,311.5	1,311.5	1,516.2	1,468.5	1,368.5	15.0	2.6 %	167.7	10.9 %	100.0	6.8 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rpts (Fed)	18,941.8	61,116.6	61,116.6	61,855.1	62,715.1	62,278.5	1,611.9	2.6 %	873.2	1.4 %	13.4	
1093 G-T Match (GF)	182.9	100.2	100.2	100.2	100.2	100.2	0.0		0.0		0.0	
1004 Gen Fund (GF)	27,811.9	31,579.9	31,108.0	41,520.3	38,026.7	36,207.4	3,399.4	10.2 %	6,812.9	15.7 %	-1,319.4	-3.5 %
1005 GF/Piqu (GF)	11.9	11.9	11.9	11.9	11.9	11.9	0.0		0.0		0.0	
1007 LA Rpts (Ob)	8,955.1	11,553.8	11,554.8	11,556.6	11,719.0	11,891.9	318.1	2.9 %	315.3	2.9 %	143.9	1.2 %
1018 EVOS Trust (Ob)	2,806.0	4,217.7	4,217.7	4,397.4	4,306.2	4,310.9	73.2	1.7 %	8.5	0.2 %	1.2	0.1 %
1024 Fed/Gamw (Ob)	23,944.5	25,318.7	25,318.7	26,639.1	27,263.9	26,058.0	239.3	2.9 %	-581.1	-2.2 %	1,295.9	4.4 %
1036 Cm Fish En (Ob)	1,976.3	1,976.3	1,976.3	1,976.3	1,326.3	1,976.3	0.0		0.0		650.0	49.0 %
1055 IA/OIL HAZ (Ob)	25.3	64.3	64.3	64.3	64.3	64.3	0.0		0.0		0.0	
1061 CIP Rpts (Ob)	5,868.7	5,213.1	5,213.1	4,894.5	4,991.1	4,905.1	108.0	5.9 %	10.8	0.2 %	88.8	1.8 %
1108 Cont Acq (Ob)	2,075.1	5,222.6	5,222.6	5,891.1	5,911.7	5,896.7	671.7	12.9 %	1.1	0.1 %	15.4	0.1 %
1109 Fed Fish (Ob)	1,997.8	2,475.9	2,475.9	2,475.9	2,475.9	2,511.4	37.5	1.5 %	11.5	1.5 %	37.5	1.5 %
1156 Reg Sys (Ob)	1,160.1	1,460.9	1,460.9	5,304.6	501.7	501.7	2,899.2	85.2 %	1,500.9	90.0 %	0.0	

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Fish and Game

	<u>05 Actual</u>	<u>06 M/F/F</u>	<u>06 Base</u>	<u>GovAble</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>GovAble to Sen CS</u>		<u>House to Sen CS</u>	
1194 F&G Men/Dest (09)	0.0	1,629.9	1,629.9	1,611.2	1,611.2	1,660.5	30.6	1.9 %	19.3	1.2 %	19.3	1.2 %
1199 Sportfish (02)	0.0	0.0	0.0	350.0	350.0	350.0	350.0	100.0 %	0.0		0.0	
1201 CFEC Repts (00)	0.0	0.0	0.0	0.0	5,002.9	5,002.9	5,002.9	100.0 %	5,002.9	100.0 %	0.0	
<u>Positions</u>												
From Full Time	850	864	867	879	872	868	1	0.1 %	11	1.3 %	-1	-0.5 %
From Part Time	800	806	799	802	799	799	0		-3	-0.4 %	0	
Temporary	115	100	99	99	99	99	0		0		0	
<u>Funding Category</u>												
General Funds (GF)	28,239.2	33,992.0	31,729.1	43,932.4	38,119.8	32,119.5	3,399.1	10.1 %	-6,812.9	-15.5 %	-1,319.3	-3.1 %
Federal Receipts (Fed)	18,931.8	61,116.6	61,116.6	61,855.3	62,715.1	62,728.5	1,611.9	2.6 %	873.2	1.4 %	13.4	
Other (00)	50,895.9	64,094.4	64,094.4	64,796.8	65,546.2	65,131.5	4,098.1	6.6 %	-311.7	-0.5 %	451.7	0.7 %

GOVERNOR

SENATE FINANCE COMMITTEE

4 / 11 / 2006

COMMITTEE ACTION

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

GOV#1

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSIB 365(FIN)

OFFERED BY: Senator Wilken

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

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

EXPLANATION:

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

SENATE FINANCE COMMITTEE
4/11/2006 COMMITTEE ACTION

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

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

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

OFFERED BY: Senator Wilken

ON PAGE 59, LINE 27:

DELETE: general fund
ADD: Investment Loss Trust Fund

EXPLANATION:

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

Office of the Governor

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

FY07 Proposed Changes

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

Office of the Governor

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

FY07 Proposed Changes

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

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

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

Agency: Office of the Governor

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

Appropriation/Allocation	05 Actual	06 Yr Plan	06 Prior	Tot Amt	Posn	Sen US	06 Prior to Sen US	Tot Amt to Sen US	Posn to Sen US
Commissions/Special Offices									
Human Rights Commission	1,219.7	1,391.6	1,329.5	1,580.1	1,580.1	1,580.1	250.6	18.8%	0.0
Statehood Celebration Comm	0.0	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Communications Crisis Commission	0.0	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*Appropriation Total	1,219.7	1,581.0	1,329.5	1,580.1	1,580.1	1,580.1	250.6	18.8%	0.0
Executive Operations									
Executive Office	7,560.3	8,817.7	8,967.7	8,725.8	8,725.8	8,725.8	638.1	8.2%	0.0
Governor's House	367.1	329.8	329.8	395.8	395.8	395.8	16.0	1.2%	0.0
Contingency Fund	585.2	710.0	710.0	710.0	710.0	710.0	0.0	0.0	0.0
Arctic Natl Wildlife Refuge	186.4	151.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Executive Contingency Account	1,508.8	1,437.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*Appropriation Total	10,127.7	12,089.1	9,957.5	9,811.6	9,811.6	9,811.6	671.1	2.4%	0.0
Gov State Facilities Rent									
Gov Office Facilities Rent	555.2	557.0	557.6	557.6	557.6	557.6	0.0	0.0	0.0
Governor's Office Leasing	0.0	167.7	138.0	138.0	138.0	138.0	0.0	0.0	0.0
*Appropriation Total	555.2	555.1	695.6	695.6	695.6	695.6	0.0	0.0	0.0

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

Numbers & Language
Fund Group: General Funds

Agency: Office of the Governor

Appropriation/ Allocation	05 Actual	06 Orig Pln	06 Base	Gov Amdt	House	Sen CS	06 Base to Sen CS	Gov Amdt to Sen CS	House to Sen CS	
Office of Management & Budget										
Office of Management & Budget	1,752.2	2,057.8	2,057.8	2,171.5	2,171.5	2,171.5	113.7	5.5 %	0.0	0.0
* Appropriation Total	1,752.2	2,057.8	2,057.8	2,171.5	2,171.5	2,171.5	113.7	5.5 %	0.0	0.0
Department of Education										
Department of Education	790.7	912.0	912.0	1,009.4	1,009.4	1,009.4	87.6	7.2 %	0.0	0.0
** Appropriation Total	790.7	912.0	912.0	1,009.4	1,009.4	1,009.4	87.6	7.2 %	0.0	0.0
Department of Health										
Department of Health	5,215.8	2,470.0	2,271.8	5,111.5	5,111.5	5,111.5	2,861.7	126.0 %	0.0	0.0
* Appropriation Total	5,215.8	2,470.0	2,271.8	5,111.5	5,111.5	5,111.5	2,861.7	126.0 %	0.0	0.0
*** Totals for Agency	19,661.3	19,645.2	16,571.2	20,541.9	20,541.9	20,541.9	3,967.7	21.9 %	0.0	0.0

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

Agency: Office of the Governor

Numbers & Language

Appropriation/ Allocation	05 Actual	06 FY Pln	06 Base	Gov Amd	House	Sen CS	06 Base to Sen CS	Gov Amd to Sen CS	House to Sen CS	
Commissions/Special Offices										
Human Rights Commission	1,278.8	1,555.0	1,492.9	1,717.8	1,717.8	1,717.8	254.9	17.1 %	0.0	0.0
Statutory Celebrations Com	0.0	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Constitutional Court Commission	0.0	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Appropriation Total	1,278.8	1,664.4	1,492.9	1,717.8	1,717.8	1,717.8	254.9	17.1 %	0.0	0.0
Executive Operations										
Executive Office	8,421.4	9,564.7	8,881.0	9,580.6	9,580.6	9,580.6	706.6	7.8 %	0.0	0.0
Governor's House	367.1	319.8	369.8	393.8	393.8	393.8	16.0	4.2 %	0.0	0.0
Contingency Fund	585.2	710.0	710.0	710.0	710.0	710.0	0.0	0.0	0.0	0.0
Arctic Natl Wildlife Refuge	297.1	111.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Executive Contingency Appropri	1,508.8	1,697.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Ar. Resources Marketing and Dev	761.4	688.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Appropriation Total	11,931.0	11,195.0	9,971.8	10,686.4	10,686.4	10,686.4	712.6	7.1 %	0.0	0.0
Gov State Facilities Rent										
Gov Office Facilities Rent	555.2	387.6	387.6	387.6	387.6	387.6	0.0	0.0	0.0	0.0
Governor's Office Rentals	0.0	167.7	438.0	176.0	176.0	176.0	0.0	0.0	0.0	0.0
* Appropriation Total	555.2	555.3	825.6	563.6	563.6	563.6	0.0	0.0	0.0	0.0

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

Numbers & Language

Agency: Office of the Governor

Appropriation/Allocation	<u>05 Actual</u>	<u>06 Dept P16</u>	<u>06 Base</u>	<u>Gov Anti</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>	<u>Gov Anti to Sen CS</u>	<u>House to Sen CS</u>	
Office of Management & Budget										
Office of Management & Budget	1,752.2	2,057.8	2,057.8	2,171.5	2,171.5	2,171.5	111.7	5.5 N	0.0	0.0
* Appropriation Total	1,752.2	2,057.8	2,057.8	2,171.5	2,171.5	2,171.5	111.7	5.5 N	0.0	0.0
Lieutenant Governor										
Lieutenant Governor	853.0	1,011.3	912.0	1,009.6	1,009.6	1,009.6	67.6	7.2 N	0.0	0.0
* Appropriation Total	853.0	1,011.3	912.0	1,009.6	1,009.6	1,009.6	67.6	7.2 N	0.0	0.0
Elections										
Elections	5,321.1	2,586.1	2,188.2	5,615.3	5,615.5	5,615.5	1,217.3	136.0 N	0.0	0.0
* Appropriation Total	5,321.1	2,586.1	2,188.2	5,615.3	5,615.5	5,615.5	1,217.3	136.0 N	0.0	0.0
*** Totals for Agency	21,101.9	21,814.3	17,670.3	22,066.4	22,066.4	22,066.4	1,396.1	21.9 N	0.0	0.0
General Funds	19,601.3	19,615.2	16,524.2	20,511.9	20,511.9	20,511.9	1,500.7	23.9 N	0.0	0.0
Federal Receipts	53.1	163.4	163.4	167.2	167.2	167.2	1.1	2.6 N	0.0	0.0
Other	1,447.5	1,035.7	982.7	1,387.3	1,387.3	1,387.3	194.3	15.4 N	0.0	0.0

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Office of the Governor

	<u>05 Actual</u>	<u>06 Budget</u>	<u>06 Base</u>	<u>Gov And</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>Gov And to Sen CS</u>	<u>House to Sen CS</u>
Totals for Agency	21,101.9	21,110.3	17,670.3	22,066.4	22,066.4	22,066.4	4,396.1	21.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	11,697.6	12,758.2	12,741.2	11,671.3	11,671.3	11,671.3	1,986.1	15.1 %	0.0	0.0
Travel	859.5	693.3	693.3	711.7	711.7	711.7	42.9	6.0 %	0.0	0.0
Salaries	7,886.6	7,669.2	3,996.2	6,227.9	6,227.9	6,227.9	2,301.7	58.6 %	0.0	0.0
Commodities	552.9	281.6	281.6	385.2	385.2	385.2	100.6	35.3 %	0.0	0.0
Capital Outlay	105.3	25.0	25.0	40.8	40.8	40.8	15.8	63.2 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1102 Fed Rcpts (Fed)	99.1	163.1	163.1	167.7	167.7	167.7	4.3	2.6 %	0.0	0.0
1004 Gen Fund (GF)	19,660.2	19,610.3	16,569.4	20,517.0	20,517.0	20,517.0	3,947.7	23.9 %	0.0	0.0
1005 GF Sign (GF)	1.1	4.9	4.9	4.9	4.9	4.9	0.0		0.0	0.0
1007 RA Rcpts (00)	112.1	99.3	99.3	111.6	111.6	111.6	12.3	12.5 %	0.0	0.0
1104 CIP Rcpts (00)	105.0	116.1	116.1	502.0	502.0	502.0	386.6	381.3 %	0.0	0.0
1103 Stat Desq (00)	0.0	92.0	95.0	95.0	95.0	95.0	0.0		0.0	0.0
1122 Reg Svcs (00)	190.8	0.8	0.0	0.0	0.0	0.0	0.0		0.0	0.0
1125 Bus Acctg (00)	206.8	622.0	622.0	628.2	628.2	628.2	6.2	1.0 %	0.0	0.0
1191 DEED COP (00)	261.8	688.2	0.0	0.0	0.0	0.0	0.0		0.0	0.0

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Office of the Governor

	<u>06 Actual</u>	<u>06 Yr Plan</u>	<u>06 Base</u>	<u>Gov Amdt</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>Gov Amdt to Sen CS</u>	<u>House to Sen CS</u>
<u>Positions</u>										
Perm Full Time	146	146	144	155	155	155	8	5.1 %	0	0
Perm Part Time	1	1	0	0	0	0	0		0	0
Temporary	39	47	47	37	37	37	20	117.6 %	0	0
<u>Funding Summary</u>										
General Funds (GF)	19,661.3	19,645.2	16,571.2	20,541.9	20,541.9	20,541.9	3,967.7	23.9 %	0.0	0.0
Federal Receipts (Fed)	59.1	163.1	163.1	167.7	167.7	167.7	1.1	2.6 %	0.0	0.0
Other (OTH)	1,381.5	1,621.7	942.7	1,356.8	1,356.8	1,356.8	124.1	45.5 %	0.0	0.0

H + SS

SENATE FINANCE COMMITTEE
4/11 / 2006 COMMITTEE ACTION

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

H&SS#1

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

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

OFFERED BY: Senator Green and Senator Wilken

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

ADD THE FOLLOWING INTENT LANGUAGE:

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

EXPLANATION:

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

SENATE FINANCE COMMITTEE
4/11 / 2006 COMMITTEE ACTION

Bill Number	HB 365		
Amendment	# 55 #2		
Motion	adopt		
<u>Motion by</u>	Green		
<u>Objection by</u>	Wilken		
<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		

H&SS#2

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 365(FIN)

OFFERED BY: Senator Green and Senator Wilken

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

ADD: \$220,400

FUNDING SOURCE: Investment Loss Trust Fund

EXPLANATION: Continued base funding for Children's Service Training

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

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

SENATE FINANCE COMMITTEE
4/11/2006 COMMITTEE ACTION

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

H&SS#3

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

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

OFFERED BY: Senator Green and Senator Wilken

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

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

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

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

APPROPRIATION: Juvenile Justice
ALLOCATION: Probation Services

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

EXPLANATION: Bring the Kids Home Gate-Keeping

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

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

SENATE FINANCE COMMITTEE

4/11/2006

COMMITTEE ACTION

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

AMENDMENT

H&SS#4

OFFERED IN THE Senate Finance Committee

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

OFFERED BY: Senator Green and Senator Wilken

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

ADD: \$300,000

FUNDING SOURCE: General Funds

EXPLANATION:

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

SENATE FINANCE COMMITTEE
4 / 11 / 2006 COMMITTEE ACTION

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

H&SS#5

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

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

OFFERED BY: Senator Green & Senator Wilken

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

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

EXPLANATION:

Provides partial funding of the Governor's FY07 request.

SENATE FINANCE COMMITTEE
4/11 / 2006 COMMITTEE ACTION

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

AMENDMENT

H&SS#6

OFFERED IN THE Senate Finance Committee

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

OFFERED BY: Senator Stedman and Senator Olson

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

ADD: \$51,850

FUNDING SOURCE: General Funds

EXPLANATION:

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

SENATE FINANCE COMMITTEE
4/11 / 2006 COMMITTEE ACTION

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

AMENDMENT

H&SS #7

OFFERED IN THE Senate Finance Committee

TO: SCS CSIB 365(FIN)

OFFERED BY: Senator Stedman and Senator Olson

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

ADD: \$176,000

FUNDING SOURCE: General Funds

EXPLANATION:

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

SENATE FINANCE COMMITTEE
4/11 / 2006 COMMITTEE ACTION

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

H&SS#8

AMENDMENT

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

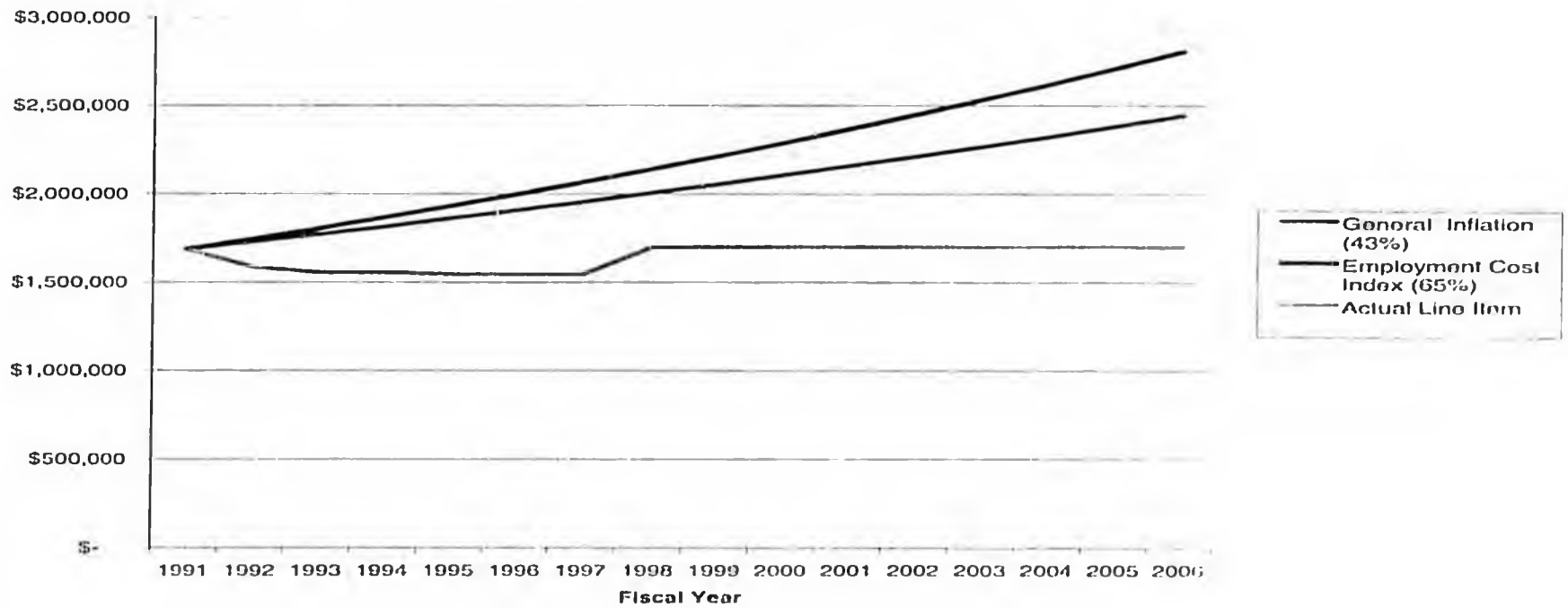
ADD:

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

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

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

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



SENATE FINANCE COMMITTEE

4/11/2006

COMMITTEE ACTION

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

AMENDMENT

H&SS#9

OFFERED IN THE Senate Finance Committee

BY SENATOR STEDMAN

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

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

ADD: \$103,700

FUNDING SOURCE: GF

EXPLANATION:

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

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

SENATE FINANCE COMMITTEE
4/11 / 2006 COMMITTEE ACTION

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

AMENDMENT

H&SS#10

OFFERED IN THE Senate Finance Committee

BY SENATOR STEDMAN

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

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

ADD: \$352,000

FUNDING SOURCE: GF

EXPLANATION:

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

EMS Grant funding has not been increased since FY2000.

Department of Health and Social Services

This list includes General Fund transactions only

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

All risk management costs are included in the FY07 base

Medicaid recalculation
fuel and utilities
optional services - Medicaid

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

Department of Health and Social Services

This list includes General Fund transactions only

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

All risk management costs are included in the FY07 base

Medicaid recalculation
fuel and utilities
optional services - Medicaid

RDU and Component Name	Description	Governor Request	Sen Finance Subcommittee	Fuel-Utility Increments HELD	Increments REDUCED	Notes
RDU Juvenile Justice						
McLaughlin Youth Center	increased infrastructure support costs	108.1	108.1		-	staff, computers, legal svcs, admin
	fuel and utilities	38.8		38.8	-	
Mat-Su Youth Facility	fuel and utilities	3.5		3.5	-	
Kenai Peninsula Youth Facility	fuel and utilities	4.0		4.0	-	
Fairbanks Youth Facility	fuel and utilities	14.0		14.0	-	
Bethel Youth Facility	fuel and utilities	12.3		12.3	-	
Nome Youth Facility	fuel and utilities	2.1		2.1	-	
Johnson Youth Center	fuel and utilities	9.9		9.9	-	
Ketchikan Regional Youth Facility	fuel and utilities	2.6		2.6	-	
Probation Services	fuel and utilities	1.2		1.2	-	
	public safety through offender accountability	933.3	933.3		-	hiring freezes in Fy06, would cause layoff of staff
	Bring the Kids Home expansion	100.0			100.0	program expansion
RDU Public Assistance						
Child Care Benefits	early childhood development plan	750.0			750.0	new program - question whether this should be in the Dept of Education
RDU Public Health						
Nursing	public health protection: infectious disease contr	960.0	480.0		480.0	50% funding emergency preparedness
	fuel and utilities	30.4		30.4	-	
Women, Children and Family Health	increased level of service for breast/cervical heal	500.0			500.0	screening
Certification and Licensing	public health protection: vulnerable individuals	150.0			150.0	background checks and investigations
Epidemiology	public health protection: infectious disease contr	1,000.0	500.0		500.0	50% funding emergency preparedness
	public health protection: immun/disease registrie:	450.0			450.0	heightened attention after hurricane Katrina's records losses
	public health protection: pandemic flu stockpiling	922.5	461.3		461.2	50% funding emergency preparedness
State Medical Examiner	public health protection: medical examiner	500.0	250.0		250.0	50% funding emergency preparedness
Public Health Laboratories	public health protection: infectious disease contr	1,000.0	500.0		500.0	50% funding emergency preparedness
	fuel and utilities	27.6		27.6	-	
RDU Senior and Disabilities Services						
Senior and Disabilities Medicaid Services	projected growth	23,307.6	23,307.6		-	
	adopt reqs to establish allowance	154.2	154.2		-	50% funding emergency reqs for individuals in assisted living facilities
Senior and Disabilities Services Administration	increase Medicaid assessment contract audits	300.0	300.0		-	PCA and Waiver program assessments
	enhance adult protective services	150.0	150.0		-	quality assurance researches program fraud
RDU Departmental Support Services						
Administrative Support Services	Improve revenue management cost allocation sy:	310.0	232.5		77.5	75% funding level for accountants
	salary increases for DHSS nurses	2,115.3	2,115.3		-	wage study conducted by Dept of Admin. Personnel
Information Technology Services	provide security and training enhancements	550.0	275.0		275.0	50% funding level
HSS State Facilities Rent	crisis treatment center lease amount	350.0			350.0	lease increase for expanded service for stepdown beds - associated increments not funded
	fuel and utilities	492.7		492.7	-	
RDU Human Svcs Comm Matching Grant						
Human Svcs Comm Matching Grant	increase request for Anch, Fbks, Mat-Su	1,764.7			1,764.7	
		148,614.9	115,751.5	844.5	32,018.9	

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

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

Introduction

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

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

Subcommittee Recommendations

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

Alaskan Pioneer Homes

Pioneer Homes

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