

ALASKA LEGISLATURE

HOUSE and SENATE FINANCE COMMITTEE FILES, 2005-2006 2924

Behavioral Health

Behavioral Health Medicaid Services

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

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

Behavioral Health Administration

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

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

Services for the Severely Emotionally Disturbed

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

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

Alaska Psychiatric Institute

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

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

Children's Services

Children's Services Management

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

100,000 Bring the Kids Home - Gatekeeping

Front Line Social Workers

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

667,600 Limits to Foster Care Administrative Claims
Provisions in the 2006 federal Budget Reconciliation bill limit the state's ability to claim IV-E maintenance and administrative costs. The bill eliminates claims for eligible children in unlicensed foster homes. More than 50% of the state's foster homes are unlicensed when the home is a relative of the child's. \$667,600 is funded at 50% of the Governor's request as the Department estimates costs from \$111 thousand to \$1.3 Million annually.

Foster Care Base Rate

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

Subsidized Adoptions and Guardianships

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

Health Care Services

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

Medicaid Services

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

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

Juvenile Justice

McLaughlin Youth Center

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

Probation Services

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

Public Health**Nursing**

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

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

Epidemiology

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

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

461,300 Public Health Protection: Pandemic Flu Stockpiling

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

State Medical Examiner

250,000 Public Health Protection: Medical Examiner

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

Public Health Laboratories

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

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

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

23,307,600 Projected Growth

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

154,200 Adopt Regulations to Establish Allowance

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

Senior and Disabilities Services Administration

300,000 Increase Medicaid Assessment Contract Audits

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

150,000 Enhance Adult Protective Services

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

Departmental Support Services

Administrative Support Services

232,500 Improve Revenue Management Cost Allocation System

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

2,115,300 Salary Increases for DHSS Nurses

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

Information Technology Services

275,000 Provide Security and Training Enhancements

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

DHSS Non-General Fund Recommendations**Public Assistance**

Public Assistance Administration

(3,000,000) Federal Receipt Authorization that would allow expenditure of TANF Bonus Funds

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

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

Position Analysis: Full-time and Part-time

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

Previous Legislative Intent

The following intent was included in the FY06 operating budget:

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

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

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

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

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

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

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

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

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

Alaskan Pioneer Homes

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

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

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

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

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

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

Behavioral Health

Behavioral Health Grants

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

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

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

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

Public Assistance

Adult Public Assistance

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

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

Public Assistance**Public Assistance Field Services**

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

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

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

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

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

Senior and Disabilities Services

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

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

Senior and Disabilities Medicaid Services

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

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

Mission and Measure Analysis

No missions and measures were changed.

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

Sen. Lyda Green

Sen. Ben Stevens

Sen. Gary Stevens

Sen. Bettye Davis

Changes in the Senate CS

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

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

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

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

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

Changes to the Senate CS

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

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

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

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

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

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

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

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

**DEPARTMENT OF CORRECTIONS
SENATE FINANCE SUBCOMMITTEE**

Sen. Lyda Green

Sen. John Cowdrey

Sen. Gary Stevens

Sen. Kim Elton

Changes in the Senate CS

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

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

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

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

Numbers & Language
Fund Group: General Funds

Agency: Department of Health and Social Services

Appropriation/ Allocation	05 Actual	06 Mgt Plan	06 Base	Gov Amds	House	Sen CS	06 Base to Sen CS	Gov Amds to Sen CS	House to Sen CS			
Alaskan Pioneer Homes												
Alaskan Pioneer Homes Mgt	683.0	733.6	733.6	785.0	785.0	785.0	51.4	7.0 %	0.0	0.0		
Pioneer Homes	22,813.0	24,838.4	4,838.4	28,378.0	28,221.0	27,621.5	2,783.1	11.2 %	-756.5	-2.7 %	602.5	-2.1 %
* Appropriation Total	23,496.0	25,572.0	25,572.0	29,163.0	29,009.0	28,406.5	2,831.5	11.1 %	-756.5	-2.6 %	602.5	-2.1 %
Behavioral Health												
AK Fetal Alcohol Syndrome Pgm	0.0	596.0	596.0	1,096.0	0.0	596.0	0.0	500.0	-45.6 %	596.0	100.0 %	
Alcohol Safety Action Program	261.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Behavioral Health Medicaid Svc	50,235.1	57,172.1	57,572.1	61,787.1	61,287.1	61,154.3	3,582.2	6.2 %	-133.1	-0.2 %	-133.1	0.2 %
Behavioral Health Grants	738.7	1,691.4	1,691.4	3,951.4	0.0	1,691.4	0.0	-2,300.0	-57.6 %	1,691.4	100.0 %	
Behavioral Health Admin	3,691.5	1,727.7	1,727.7	2,615.9	2,360.9	2,274.0	516.3	30.6 %	-311.9	-13.1 %	-86.9	-3.7 %
CAPL Grants	696.8	1,229.7	1,229.7	6,779.7	1,719.7	1,229.7	0.0	-5,550.0	-81.9 %	-550.0	-30.9 %	
Rural Services/Suicide Prevent	391.3	111.3	111.3	111.3	111.3	111.3	0.0	0.0	0.0	0.0		
Psychiatric Emergency Svcs	5,628.2	6,103.1	6,103.1	6,103.1	6,103.1	6,103.1	0.0	0.0	0.0	0.0		
Svcs to Seriously Mentally Ill	7,969.6	8,315.1	8,315.1	8,315.1	8,315.1	8,315.1	0.0	0.0	0.0	0.0		
Designated Eval & Treatment	1,251.7	1,211.9	1,211.9	1,211.9	1,211.9	1,211.9	0.0	0.0	0.0	0.0		
Svcs/Severely Emotion Dist Yrs	3,317.3	1,481.2	1,481.2	6,601.2	5,351.2	5,353.2	870.0	19.1 %	-1,250.0	-18.9 %	0.0	
Alaska Psychiatric Institute	5,450.5	6,281.3	6,281.3	8,150.9	8,106.1	7,413.9	1,160.6	18.5 %	707.0	8.7 %	662.5	8.2 %
* Appropriation Total	80,171.7	89,258.1	89,658.1	106,599.2	91,962.3	95,817.2	6,159.1	6.9 %	-10,782.0	-10.1 %	851.9	0.9 %

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

Numbers & Language Fund Group: General Funds

Agency: Department of Health and Social Services

Appropriation/ Allocation	05 Actual	06 Mgt Plan	06 Base	CovAmd	House	Sen CS	06 Base to Sen CS		CovAmd to Sen CS		House to Sen CS	
Children's Services												
Children's Medicaid Services	3,878.6	4,322.3	4,322.3	7,080.6	7,080.6	4,322.3	0.0		-2,758.3	-39.0 %	-2,758.3	-39.0 %
Children's Services Management	1,154.1	1,139.0	096.3	1,655.9	1,060.9	1,532.2	545.9	53.8 %	-123.7	-7.5 %	-171.3	-14.4 %
Children's Services Training	473.1	639.5	410.1	639.5	639.5	419.1	0.0		-220.4	-34.5 %	-220.4	-34.5 %
Front Line Social Workers	12,091.9	18,005.7	17,963.8	21,666.8	21,695.6	20,359.1	2,396.3	13.3 %	-1,307.7	-6.0 %	-1,336.5	-6.2 %
Family Preservation	1,701.7	1,732.7	1,732.7	1,732.7	1,732.7	1,732.7	0.0		0.0		0.0	
Foster Care Base Rate	5,269.3	5,069.3	5,069.3	6,082.3	6,082.3	5,575.8	506.5	10.0 %	-506.5	-8.3 %	-506.5	-8.3 %
Foster Care Augmented Rate	917.7	1,729.9	1,729.9	1,729.9	1,729.9	1,729.9	0.0		0.0		0.0	
Foster Care Special Need	3,621.8	2,460.3	2,460.3	2,460.3	2,460.3	2,460.3	0.0		0.0		0.0	
Sub Adoptions & Guardianship	11,811.7	10,015.9	10,015.9	10,415.1	10,183.3	10,111.6	68.7	0.7 %	-100.8	-2.9 %	-68.7	-0.7 %
Residential Child Care	5,001.9	4,777.9	4,777.9	4,777.9	4,777.9	4,777.9	0.0		0.0		0.0	
Infant Learning Program Grants	4,610.8	4,811.1	4,833.3	4,812.9	4,812.9	4,812.9	9.6	0.2 %	0.0		0.0	
Women, Infants and Children	80.1	8.4	8.4	9.0	9.0	9.0	0.6	7.1 %	0.0		0.0	
Child Protection Legal Services	227.5	227.5	227.5	227.5	227.5	227.5	0.0		0.0		0.0	
* Appropriation Total	50,412.2	54,991.7	54,586.7	61,320.7	62,522.4	58,403.3	3,516.6	6.4 %	-5,217.4	-8.2 %	-4,419.1	-7.1 %
Health Care Services												
Medicaid Services	115,723.8	115,111.9	115,131.9	139,360.6	139,252.1	132,490.8	77,058.9	66.8 %	-6,969.8	-2.1 %	-2,761.1	-1.4 %

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

Numbrs & Language Fund Group: General Funds
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Agency: Department of Health and Social Services

Appropriation/Allocation	05 Actual	06 Mgt Plan	06 Base	GovAsst %	House	Sen CS	06 Base to Sen CS	GovAsst to Sen CS	House to Sen CS			
Health Care Services												
Catastrophic & Chronic Illness	1,470.0	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	0.0			
Medical Assistance Admn.	1,155.5	8,518.0	8,123.0	8,210.1	8,210.1	8,210.1	87.1	1.1 %	0.0			
Health Purchasing Group	4,272.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Women's and Adolescents' Svcs	167.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
* Appropriation Total	121,110.7	125,460.9	125,025.9	209,011.7	201,933.2	202,171.9	77,116.0	61.7 %	-6,869.8	-3.3 %	-2,761.3	-1.3 %
Juvenile Justice												
McLaughlin Youth Center	11,503.1	12,212.8	12,212.8	11,003.0	13,370.1	12,961.2	75.4	6.2 %	-18.8	-0.3 %	-406.2	-3.0 %
Mat-Su Youth Facility	1,560.2	1,612.6	1,612.6	1,733.3	1,729.8	1,729.8	87.2	5.3 %	-3.5	-0.2 %	0.0	0.0 %
Kona Peninsula Youth Facility	1,256.9	1,401.1	1,401.1	1,175.8	1,471.8	1,471.8	70.7	5.0 %	-4.0	-0.3 %	0.0	0.0 %
Fairbanks Youth Facility	3,172.1	3,261.0	3,257.1	3,171.5	3,457.5	3,457.5	170.1	5.2 %	-14.0	-0.4 %	0.0	0.0 %
Bethel Youth Facility	2,111.5	2,796.7	2,770.3	2,933.5	2,931.2	2,931.2	160.9	5.8 %	-17.1	-0.4 %	0.0	0.0 %
Home Youth Facility	1,115.8	1,712.2	1,712.2	1,812.9	1,810.8	1,810.8	98.6	5.7 %	-2.1	-0.1 %	0.0	0.0 %
Jelison Youth Center	2,398.1	2,551.8	2,551.8	2,684.7	2,679.8	2,679.8	128.0	5.0 %	-9.9	-0.4 %	0.0	0.0 %
Ketchikan Regional Yth Facility	1,109.3	1,182.6	1,182.6	1,215.6	1,213.0	1,213.0	60.1	5.1 %	-2.6	-0.2 %	0.0	0.0 %
Probation Services	8,392.7	9,181.1	9,181.1	11,175.2	11,021.0	11,021.0	1,539.9	16.2 %	-101.2	-0.9 %	0.0	0.0 %
Youth Courts	251.6	279.5	279.5	279.5	279.5	279.5	0.1	0.0	0.0			
* Appropriation Total	11,206.0	16,554.1	16,551.1	19,810.0	18,927.8	19,621.6	1,067.2	8.4 %	188.4	0.5 %	406.2	1.0 %

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

Numbers & Language
Fund Group: General Funds

Agency: Department of Health and Social Services

Appropriation/ Allocation	05 Actual	06 Budget	06 Base	GovA to	House	Sen CS	06 Base to Sen CS	GovA to Sen CS	House to Sen CS			
Public Assistance												
ATAP	21,313.2	17,855.4	17,855.4	17,855.4	17,855.4	17,855.4	0.0	0.0	0.0			
Adult Public Assistance	49,610.0	52,952.4	52,818.4	52,818.4	52,818.4	52,818.4	0.0	0.0	0.0			
Child Care Benefits	6,911.7	6,953.6	6,953.6	7,721.4	6,971.4	6,971.4	20.8	0.1 %	-250.0	-9.7 %		
General Relief Assistance	1,211.0	1,355.4	1,355.4	1,355.4	1,355.4	1,355.4	0.0	0.0	0.0			
Tribal Assistance	7,371.8	11,390.5	11,390.5	11,390.5	11,390.5	11,390.5	0.0	0.0	0.0			
Senior Care	0.0	0.0	0.0	0.0	10,616.5	0.0	0.0	0.0	10,616.5	-100.0 %		
Public Assistance Admin	1,117.2	736.5	822.5	865.9	865.9	865.9	83.4	5.3 %	0.0	0.0		
Public Assistance Field Svcs	12,489.1	14,917.1	14,917.1	15,728.9	15,728.9	15,728.9	811.8	5.4 %	0.0	0.0		
Fraud Investigation	618.0	712.2	712.2	718.9	718.9	718.9	36.7	5.2 %	0.0	0.0		
Quality Control	570.9	885.2	885.2	912.6	912.6	912.6	47.4	5.4 %	0.0	0.0		
Work Services	2,811.9	2,867.5	2,867.5	2,898.6	2,898.6	2,898.6	21.1	0.7 %	0.0	0.0		
Public Assistance Total	107,118.8	110,625.8	110,597.8	117,129.0	122,215.5	111,579.0	981.2	0.9 %	750.0	0.7 %	-10,616.5	-8.7 %
Public Health												
Nursing	9,611.9	10,395.2	10,395.2	11,801.1	11,791.0	11,791.0	595.3	5.6 %	510.0	4.3 %	0.0	
Women, Children Family Health	0.0	1,017.6	590.3	1,137.5	1,137.5	612.5	13.2	1.3 %	590.0	11.0 %	590.0	11.0 %
Public Health Admin Svcs	367.9	311.6	311.6	317.5	317.5	317.5	18.0	0.0 %	0.0	0.0		

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

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

Agency: Department of Health and Social Services

Appropriation/ <u>Allocations</u>	<u>05 Actual</u>	<u>06 Mgt Plan</u>	<u>06 Base</u>	<u>GovAmd</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>GovAmd to Sen CS</u>		<u>House to Sen CS</u>	
Public Health												
Certification and Licensing	127.2	1,057.2	1,089.1	1,209.6	1,149.6	1,149.6	60.5	5.6 %	-150.0	-11.5 %	0.0	
Chronic Disease Prev&Hth Prom	0.0	0.0	525.0	526.7	526.7	526.7	1.7	0.3 %	0.0		0.0	
Epidemiology	1,871.3	2,278.7	1,795.3	4,233.5	3,233.5	2,822.3	1,027.0	57.2 %	-1,411.2	-33.3 %	-411.2	-12.7 %
Bureau of Vital Statistics	91.6	81.1	81.1	170.2	170.2	170.2	86.1	102.4 %	0.0		0.0	
Community Health MS Services	881.5	810.4	810.4	841.9	942.6	843.9	33.5	4.1 %	0.0		-101.7	-10.9 %
Community Health Grants	1,463.2	1,963.2	1,963.2	1,963.2	1,963.2	1,963.2	0.0		0.0		0.0	
Emergency Medical Svcs Grants	1,710.1	1,710.1	1,710.1	1,710.1	2,062.1	1,710.1	0.0		0.0		-352.0	-17.1 %
State Medical Examiner	1,218.4	1,403.8	1,403.8	1,977.9	1,977.9	1,777.9	324.1	23.1 %	-250.0	-12.6 %	-250.0	-12.6 %
Public Health Evaluations	2,902.6	2,836.4	2,836.4	4,013.4	3,485.8	3,485.8	644.4	22.9 %	-577.6	-14.1 %	0.0	
* Department Total	20,250.7	23,805.8	21,411.0	30,099.0	28,277.6	26,640.7	3,229.7	11.8 %	3,319.2	11.2 %	-1,616.9	-5.7 %
Senior and Disabilities Svcs												
Senior/Disabilities Medicaid	106,201.3	101,873.5	101,719.3	125,181.1	128,181.1	125,976.0	23,097.6	22.9 %	-154.2	-0.1 %	-3,151.2	-2.5 %
Senior/Disabilities Svcs Admin	2,932.4	4,150.1	4,138.2	4,735.6	4,735.6	4,215.6	617.4	15.0 %	0.0		0.0	
Public Inst and Community Svcs	2,902.8	3,058.7	3,088.7	3,088.7	3,088.7	3,088.7	0.0		0.0		0.0	
Senior Community Based Groups	0.0	4,541.9	4,541.9	4,541.9	4,656.9	4,541.9	0.0		0.0		125.0	2.7 %
Meals, Trns & Support Svcs	177.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

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

Numbers & Language Fund Group: General Funds

Agency: Department of Health and Social Services

Appropriation/ Allocation	06 Actual	06 Mgt Plan	06 Base	Gov/Adm	House	Sen CS	06 Base to Sen CS	Gov/Adm to Sen CS	House to Sen CS			
Senior and Disabilities Svcs												
Home & Community Based Care	2,973.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Senior Residential Services	1,015.0	815.0	815.0	815.0	815.0	815.0	0.0	0.0	0.0			
Community DD Grants	7,469.2	7,697.3	7,697.3	7,697.3	7,697.3	7,697.3	0.0	0.0	0.0			
* Appropriation Total	121,270.9	122,156.5	121,970.4	116,019.6	119,174.6	115,895.1	21,925.0	19.6 %	-151.2	0.1 %	-3,279.2	-2.2 %
Departmental Support Services												
Agencywide Unallocated Deficit	0.0	0.0	0.0	0.0	-1,218.5	0.0	0.0	0.0	1,218.5	-100.0 %		
Commissioner's Office	130.5	201.7	201.7	238.1	238.1	238.1	33.1	16.3 %	0.0	0.0		
Office of Program Review	112.1	1,211.3	1,297.3	1,353.7	1,353.7	1,353.7	56.1	4.3 %	0.0	0.0		
Rate Review	383.6	497.8	497.8	527.3	527.3	527.3	29.5	5.9 %	0.0	0.0		
Assessment and Planning	81.3	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0		
Administrative Support Svcs	3,590.7	5,389.0	5,389.0	8,519.5	8,519.5	8,412.0	1,054.0	56.7 %	77.5	0.9 %	77.5	0.9 %
Hearings and Appeals	227.6	172.1	172.1	199.1	199.1	199.1	27.0	5.7 %	0.0	0.0		
Audit	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Facilities Management	0.0	98.9	98.9	98.9	98.9	98.9	2.0	2.1 %	0.0	0.0		
Health Plan and Infrastructure	10.8	119.6	119.6	156.1	156.1	156.1	6.8	1.5 %	0.0	0.0		
Information Technology Svcs	5,157.5	6,205.0	6,191.4	7,213.0	6,968.0	6,968.0	721.6	12.5 %	275.0	1.8 %	0.0	

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

Numbers & Language Fund Group: General Funds

Agency: Department of Health and Social Services

Appropriation/Allocation	05 Actual	06 Budget	06 Base	GovAmds	House	Sen CS	06 Base to Sen CS	GovAmds to Sen CS	House to Sen CS			
Departmental Support Services												
HSS State Facilities Rent	3,713.5	3,713.5	3,713.5	4,556.2	1,061.5	3,713.5	0.0	-812.7	-18.5 %	-350.0	-8.6 %	
* Appropriation Total	13,760.4	18,097.9	18,110.3	21,317.2	21,311.0	22,122.0	3,981.7	21.9 %	1,195.2	5.1 %	791.0	3.7 %
Boards and Commissions												
Alaska Mental Health Board	208.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		
ADA Advisory Board	124.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		
AK MPAAC & Drug Abuse Boards	0.0	391.9	391.9	128.1	128.1	128.1	36.2	9.2 %		0.0		
Commission on Aging	16.8	71.0	71.0	100.5	100.5	100.5	21.5	27.2 %		0.0		
Honors, Herms Advisory Board	9.1	13.7	13.7	13.7	13.7	13.7	0.0			0.0		
Smoking Prevention Council	89.9	121.0	121.0	125.7	125.7	125.7	7.7	6.2 %		0.0		
* Appropriation Total	168.4	602.6	602.6	668.0	668.0	668.0	64.4	9.9 %		0.0		
Human Svcs Comm Matching Grant												
Human Svcs Comm Matching Grant	1,259.3	1,216.3	1,216.3	3,000.0	1,216.3	1,216.3	0.0		-1,783.7	-58.8 %	0.0	
* Appropriation Total	1,159.3	1,216.3	1,216.3	3,000.0	1,216.3	1,216.3	0.0		-1,783.7	-58.8 %	0.0	
*** Totals for Agency	518,219.0	608,356.0	607,319.5	761,308.3	758,356.7	772,280.9	121,901.4	20.6 %	31,027.1	4.1 %	-22,075.8	-2.9 %

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

Numbers & Language

Agency: Department of Health and Social Services

Appropriation/Allocation	05 Actual	06 Budget	% Base	Gov Asst	House	Sen CS	06 Base to Sen CS	Gov Asst to Sen CS	House to Sen CS			
Alaskan Pioneer Homes												
Alaska Pioneer Homes Mgt	1,058.8	1,007.5	1,007.9	964.2	964.2	964.2	41.7	4.3 %	0.0	0.0		
Pioneer Homes	36,941.5	41,599.1	41,599.1	18,217.3	18,091.3	12,490.8	5,891.7	14.2 %	-756.5	-1.4 %	-602.5	-1.3 %
* Appropriation Total	38,000.3	42,607.0	42,607.0	19,211.5	19,057.5	14,155.0	5,818.0	14.7 %	-756.5	-1.5 %	-602.5	-1.2 %
Behavioral Health												
AK Fetal Alcohol Syndrome Pgm	1,959.0	6,421.1	6,421.1	2,796.0	1,700.0	2,296.0	4,128.1	61.3 %	-500.0	-17.9 %	596.0	35.1 %
Alcohol Safety Action Program	733.6	622.8	711.0	696.0	1,382.7	696.0	15.0	-2.1 %	0.0	-686.7	-49.7 %	
Behavioral Health Medicaid Svc	129,305.0	141,072.5	141,622.5	156,201.6	153,201.6	155,071.5	9,899.0	6.5 %	-133.1	-0.1 %	-133.1	-0.1 %
Behavioral Health Grants	20,292.2	21,819.7	21,799.7	23,528.5	20,228.5	20,228.5	-1,521.2	-7.0 %	-3,300.0	-14.0 %	0.0	
Behavioral Health Action	7,399.7	9,229.6	9,296.8	8,819.8	8,461.6	8,395.8	-911.0	-9.8 %	-111.0	-1.9 %	79.0	0.9 %
CAP Grants	1,811.4	2,158.2	2,158.2	8,215.0	2,215.0	2,165.0	-293.2	-11.9 %	6,550.0	75.2 %	-550.0	-20.1 %
Rural Services Grants Program	2,511.5	2,901.1	2,901.1	2,401.1	2,401.1	2,401.1	-500.0	-17.2 %	0.0	0.0	0.0	
Psychiatric Emergency Svc	6,600.1	6,821.2	6,725.7	6,151.1	6,151.1	6,151.1	572.3	8.5 %	0.0	0.0	0.0	
Svc to Seniors Mentally Ill	10,054.7	10,921.6	10,741.7	11,223.2	11,223.2	11,223.2	169.5	1.5 %	0.0	0.0	0.0	
Disrupted Eval & Treatment	1,751.7	1,311.9	1,211.9	1,211.9	1,211.9	1,211.9	0.0	0.0	0.0	0.0	0.0	
Svc to Seniors Elected D-DB	3,710.7	6,957.9	7,056.1	8,915.9	7,055.9	7,665.9	600.5	8.6 %	1,750.0	11.0 %	0.0	
Alaska Psychiatric Institute	19,011.0	20,880.1	20,880.1	21,488.1	21,411.8	22,781.3	1,980.9	9.1 %	107.0	0.0 %	662.5	2.8 %
* Appropriation Total	208,121.9	211,374.3	215,881.8	251,201.7	241,811.9	240,329.6	4,412.8	1.9 %	-12,071.1	-5.1 %	1,515.3	0.6 %

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

Numbers & Language

Agency: Department of Health and Social Services

Appropriation/ Allocation	06 Actual	06 Yr Fin	06 Base	Gov Amd	House	Sen CS	06 Base to Sen CS	Gov Amd to Sen CS	House to Sen CS			
Children's Services												
Children's Medicaid Services	10,408.0	10,851.7	10,851.7	16,145.7	16,145.7	10,851.7	0.0	-5,294.0	-32.8 %	-5,294.0	-32.8 %	
Children's Services Management	6,349.2	6,912.6	6,269.9	7,909.1	6,959.1	7,722.1	952.2	11.1 %	187.3	-2.4 %	762.7	11.0 %
Children's Services Training	980.0	1,618.2	1,209.0	1,618.2	1,618.2	1,209.0	0.0	-409.2	-25.3 %	-409.2	-25.3 %	
Front Line Social Workers	27,827.6	31,178.4	31,136.5	36,064.2	36,093.0	36,057.3	1,920.8	5.6 %	6.9	-35.7	-0.1 %	
Family Preservation	8,260.5	10,590.6	10,590.6	10,110.6	10,110.6	10,410.6	-150.0	-1.4 %	0.0	0.0		
Foster Care Base Rate	8,021.7	10,245.9	10,245.9	10,245.9	10,245.9	10,245.9	0.0	0.0	0.0	0.0		
Foster Care Augmented Rate	1,313.9	2,126.1	2,126.1	2,126.1	2,126.1	2,126.1	0.0	0.0	0.0	0.0		
Foster Care Special Need	1,390.7	3,362.0	3,362.0	3,362.0	3,362.0	3,362.0	0.0	0.0	0.0	0.0		
Sub Adoptees & Guardianship	18,591.5	21,311.6	21,311.6	21,688.9	21,311.6	21,311.6	0.0	-377.3	-1.7 %	0.0		
Residential Child Care	5,169.8	5,402.9	5,402.9	5,402.9	5,402.9	5,402.9	0.0	0.0	0.0	0.0		
Infant Learning Program Grants	7,596.0	7,266.8	7,266.8	7,793.0	7,654.0	7,793.0	26.2	0.3 %	0.0	0.0		
Waves, Infants and Children	26,563.7	25,091.5	25,091.5	26,331.2	26,331.2	26,331.2	319.7	1.3 %	0.0	0.0		
Children's Trust Programs	285.5	1,067.0	1,067.0	1,069.7	1,069.7	1,069.7	1.8	0.2 %	0.0	0.0		
Child Protection Legal Services	227.5	227.5	227.5	227.5	227.5	227.5	0.0	0.0	0.0	0.0		
* Appropriation Total	125,995.6	141,653.7	141,059.9	150,425.3	149,126.8	141,150.6	1,090.7	2.2 %	-4,224.7	-4.2 %	-1,976.2	-3.3 %

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

Numbers & Language

Agency: Department of Health and Social Services

Appropriation/ Allocation	05 Actual	06 Budget	06 Base	Gov. Amd.	House	Sen. CS	06 Base in Sen. CS		Gov. Amd. in Sen. CS		House in Sen. CS	
Health Care Services												
Medical Services	627,259.3	656,047.5	656,047.5	711,977.7	716,089.7	728,211.1	72,161.6	11.0 %	-13,766.6	-1.9 %	-7,878.6	-1.1 %
Catastrophic & Chronic Illness	1,470.9	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0		0.0		0.0	
Medical Assistance Admin.	1,659.4	30,042.5	28,391.5	28,666.8	28,666.8	28,666.8	272.3	1.0 %	0.0		0.0	
Health Purchasing Group	15,132.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Women's and Children's Svcs	3,725.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
*Appropriation Total	652,216.8	687,561.0	685,913.0	772,115.5	764,227.5	758,348.9	72,433.9	10.6 %	-13,766.6	-1.8 %	-7,878.6	-1.0 %
Juvenile Justice												
McLaughlin Youth Center	11,959.5	12,688.3	12,688.3	13,478.5	13,845.9	13,339.7	751.1	5.9 %	-30.8	-0.3 %	406.2	2.9 %
Mal-Su Youth Facility	1,693.5	1,694.9	1,691.9	1,773.6	1,770.1	1,770.1	75.2	4.4 %	-3.5	-0.2 %	0.0	
Kenai Peninsula Youth Facility	1,282.1	1,426.8	1,426.8	1,591.5	1,497.5	1,497.5	70.7	5.0 %	-4.0	-0.3 %	0.0	
Fairbanks Youth Facility	3,259.2	3,371.6	3,398.0	3,582.1	3,568.1	3,568.1	170.1	5.0 %	11.0	0.4 %	0.0	
Bethel Youth Facility	2,633.8	2,921.2	2,894.8	3,068.0	3,055.7	3,055.7	160.9	5.6 %	-17.3	-0.4 %	0.0	
Nome Youth Facility	1,151.9	1,774.7	1,771.7	1,875.4	1,873.3	1,873.3	98.6	5.6 %	-2.1	-0.1 %	0.0	
Johnson Youth Center	2,504.6	2,661.9	2,661.9	2,799.8	2,789.9	2,789.9	128.0	4.8 %	-9.9	-0.4 %	0.0	
Ketchikan Regional Yth Facility	1,111.8	1,219.7	1,219.7	1,282.7	1,280.1	1,280.1	60.1	5.0 %	-2.6	-0.2 %	0.0	
Probation Services	9,368.6	10,361.1	10,361.1	12,102.2	11,901.0	11,901.0	1,539.9	14.9 %	-201.2	-1.7 %	0.0	
Emergency Intervention	1,091.7	2,145.9	1,606.2	1,606.2	1,606.2	1,606.2	0.0		0.0		0.0	

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

Numbers & Language

Agency: Department of Health and Social Services

Appropriation/ Allocation	05 Actual	06 Yr Fm	06 Base	Gov Adds	House	Sen CS	06 Base to Sen CS	Gov Adds to Sen CS	House to Sen CS			
Juvenile Justice												
Youth Courts	310.1	308.3	818.0	818.0	818.0	818.0	0.0	0.0	0.0			
* Appropriation Total	36,618.6	40,571.1	40,571.1	43,918.0	41,035.8	43,029.6	3,055.2	7.5 %	-288.4	-0.7 %	-406.2	-0.9 %
Public Assistance												
ATAF	37,816.2	31,311.8	31,071.8	31,511.3	31,511.3	31,511.3	-2,533.5	-7.4 %	0.0	0.0		
Adult Public Assistance	51,741.1	57,815.4	57,731.4	57,731.4	57,731.4	57,731.4	0.0	0.0	0.0			
Child Care Benefits	41,241.5	46,411.3	46,411.3	48,718.6	47,968.6	47,968.6	1,537.3	3.3 %	750.0	-1.5 %	0.0	
General Relief Assistance	1,241.0	1,355.4	1,355.4	1,355.4	1,355.4	1,355.4	0.0	0.0	0.0			
Tobacco Assistance	8,103.4	12,475.2	12,475.2	12,475.2	12,475.2	12,475.2	0.0	0.0	0.0			
Senior Care	9,795.3	14,311.8	14,311.8	14,315.4	13,019.3	14,315.4	11.6	0.1 %	0.0	1,326.1	10.2 %	
PEF Hold Harmless	12,291.1	12,881.7	12,881.7	12,881.7	12,881.7	12,881.7	0.0	0.0	0.0			
Energy Assistance Program	8,385.5	9,672.3	9,672.3	9,708.2	9,708.2	9,708.2	30.9	0.3 %	0.0	0.0		
Public Assistance Admin	3,103.0	2,870.1	2,993.2	6,981.0	3,081.6	2,501.6	-101.6	-13.8 %	1,500.0	58.3 %	-500.0	-16.7 %
Public Assistance Field Eval	25,033.2	30,581.2	30,581.2	32,169.1	32,169.1	32,169.1	1,581.9	5.2 %	0.0	0.0		
Fraud Investigation	1,428.1	1,530.6	1,530.6	1,608.7	1,608.7	1,608.7	78.1	5.1 %	0.0	0.0		
Quality Control	1,029.8	1,731.4	1,741.4	1,826.2	1,826.2	1,826.2	94.8	5.5 %	0.0	0.0		
Work Services	11,589.7	11,848.1	14,818.1	16,403.2	15,781.2	16,463.2	1,615.1	10.9 %	0.0	680.0	4.3 %	
* Appropriation Total	220,858.2	240,912.5	240,561.0	246,823.0	241,072.9	242,579.0	2,017.6	0.8 %	-11,250.0	-4.7 %	1,506.1	0.6 %

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

Numbers & Language

Agency: Department of Health and Social Services

Appropriation/ Allocation	05 Actual	06 Ytd P1n	06 Base	GovAmd	House	Sen CS	06 Base to Sen CS	GovAmd to Sen CS	House to Sen CS		
Public Health											
Nursing	18,608.9	20,416.4	20,416.4	22,960.1	22,179.7	22,179.7	1,733.3	8.5 %	-780.4	-3.4 %	0.0
Women, Children Family Health	0.0	7,316.9	6,920.3	7,632.2	7,632.2	7,132.2	211.9	3.1 %	-500.0	-6.6 %	-500.0
Public Health Admin Svcs	1,733.4	2,153.2	2,153.2	2,226.7	2,226.7	2,226.7	73.5	3.4 %	0.0	0.0	0.0
Certification and Licensing	2,313.3	4,807.6	4,871.3	5,419.7	5,299.7	4,899.7	28.4	0.6 %	-560.0	-10.1 %	-400.0
Chronic Disease Prev&Hlth Prom	0.0	0.0	6,410.7	6,472.6	6,472.6	6,472.6	-31.9	0.5 %	0.0	0.0	0.0
Epidemiology	12,886.9	16,262.9	9,951.9	13,092.7	11,936.3	11,527.7	1,572.8	15.8 %	-1,565.0	-12.0 %	-398.6
Bureau of Vital Statistics	1,830.0	2,151.0	2,151.0	2,710.2	2,710.2	2,710.2	89.2	1.1 %	0.0	0.0	0.0
Community Health/EMS Services	5,261.3	5,063.3	5,063.3	5,171.5	5,275.2	5,171.5	108.2	2.1 %	0.0	0.0	-103.7
Community Health Grants	1,963.2	1,963.2	1,963.2	1,963.2	1,963.2	1,963.2	0.0	0.0	0.0	0.0	0.0
Emergency Medical Svcs Grants	1,719.1	1,719.1	1,719.1	1,719.1	2,062.1	1,719.1	0.0	0.0	0.0	0.0	-352.0
State Medical Examiner	1,218.4	1,425.5	1,425.5	1,999.6	1,999.6	1,719.6	324.1	22.7 %	-250.0	-12.5 %	-250.0
Public Health Laboratories	4,687.9	5,779.4	5,779.4	7,220.4	6,692.8	6,692.8	913.4	15.8 %	-527.6	-7.3 %	0.0
Tobacco Prevention and Control	2,863.5	4,545.3	4,545.3	5,045.3	5,045.3	5,045.3	500.0	11.0 %	0.0	0.0	0.0
*Appropriation Total	55,106.9	73,621.8	73,424.6	83,184.3	81,015.6	79,011.3	5,586.7	7.6 %	-4,173.0	-5.0 %	2,001.3
Senior and Disability Svcs											
Senior/Disabilities Medicaid	257,945.4	250,412.5	250,049.0	306,102.5	313,242.5	305,719.0	55,693.0	22.3 %	-363.5	0.1 %	7,501.5
Senior/Disabilities Svcs Admin	7,924.5	10,009.3	9,828.1	11,500.1	11,500.4	11,500.4	1,672.3	17.0 %	0.0	0.0	0.0

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

Numbers & Language

Agency: Department of Health and Social Services

Appropriation/ Allocation	05 Actual	06 Opt Plan	06 Base	Gov Asks	House	Sen CS	06 Base to Sen CS	Gov Asks to Sen CS	House to Sen CS			
Senior and Disabilities Svcs												
Protection and Community Svcs	2,002.8	3,088.7	3,088.7	3,088.7	3,088.7	3,088.7	0.0	0.0	0.0			
Senior Community Based Grants	0.0	11,115.6	11,115.6	11,010.6	11,290.6	11,010.6	-75.0	-0.7 %	250.0	-2.2 %		
Nutrition, Trans & Support Svc	5,646.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Home & Community Based Care	4,714.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Senior Residential Services	1,015.0	815.0	815.0	815.0	815.0	815.0	0.0	0.0	0.0			
Community DD Grants	8,406.8	8,627.2	8,627.2	8,612.2	8,612.2	8,612.2	15.0	0.2 %	0.0			
* Appropriation Total	288,555.3	281,068.3	283,523.6	311,150.4	318,549.4	310,795.9	57,272.3	20.2 %	-363.5	-0.1 %	-7,753.5	-2.2 %
Departmental Support Services												
Agency with Unallocated Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Commissioner's Office	909.2	923.7	923.7	929.1	929.1	920.1	55.4	6.0 %	0.0			
Office of Program Review	1,193.4	2,428.3	2,571.4	2,641.1	2,631.1	2,631.1	106.0	3.9 %	0.0			
Rule Review	763.4	1,000.0	1,000.0	1,059.0	1,059.0	1,059.0	59.0	5.9 %	0.0			
Assessment and Planning	168.6	250.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0			
Administrative Support Svcs	9,528.3	13,311.7	13,439.2	16,755.5	16,755.5	16,678.0	3,200.8	21.1 %	-77.5	-0.5 %	-77.5	0.5 %
Hearings and Appeals	383.3	529.7	529.7	560.5	560.5	560.5	30.8	5.8 %	0.0			
Audit	199.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Medicaid Special Rates Claims	2,691.7	6,239.3	6,238.5	6,243.8	6,243.8	6,243.8	5.3	0.1 %	0.0			

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

Numbers & Language

Agency: Department of Health and Social Services

Appropriation/ Allocation	05 Actual	06 Budget	06 Base	Gov. Amd.	House	Sen. CS	06 Base to Sen. CS		Gov. Amd. to Sen. CS		House to Sen. CS	
Departmental Support Services												
Facilities Management	712.9	911.3	911.3	981.2	981.2	981.2	49.0	5.3 %	0.0		0.0	
Health Plan and Infrastructure	1,829.2	3,573.3	3,573.3	3,620.8	3,620.8	3,620.8	47.5	1.3 %	0.0		0.0	
Information Technology Svcs	14,558.5	15,585.9	15,347.1	16,627.9	16,352.9	16,352.9	1,005.8	6.6 %	225.0	1.7 %	0.0	
Facilities Maintenance	0.0	2,581.9	2,581.9	2,581.9	2,581.9	2,581.9	0.0		0.0		0.0	
Pioneers' Home Facilities Maint	0.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0		0.0		0.0	
HSS State Facilities Rent	1,018.6	4,218.1	4,218.1	5,061.1	4,568.1	4,718.1	0.0		-842.7	-16.7 %	-350.0	-7.7 %
* Appropriation Total	36,023.6	51,735.4	51,689.4	59,487.1	58,719.4	58,291.9	1,592.5	8.6 %	1,195.2	-2.0 %	-427.5	0.7 %
Boards and Commissions												
Alaska Mental Health Board	116.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
ADA Advisory Board	120.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
AK M/V/Ac & Drug Abuse Boards	0.0	801.4	801.4	911.3	911.3	911.3	126.9	15.8 %	0.0		0.0	
Commission on Aging	371.0	411.0	513.0	453.8	453.8	453.8	89.2	16.1 %	0.0		0.0	
Governor's Conf/Disabilities	2,251.5	2,428.9	2,312.2	1,977.9	1,977.9	1,977.9	151.4	15.2 %	0.0		0.0	
Gov's Advisory Crt Faith Based	0.0	0.0	270.0	270.0	0.0	0.0	270.0	100.0 %	270.0	100.0 %	0.0	
Pioneers Home's Advisory Board	9.1	13.7	13.7	13.7	13.7	13.7	0.0		0.0		0.0	
Smoking Prevention Council	89.9	121.0	121.0	125.7	125.7	125.7	2.7	2.2 %	0.0		0.0	
* Appropriation Total	3,561.7	3,803.0	4,056.3	3,727.4	3,502.1	3,502.1	581.9	11.3 %	270.0	7.2 %	0.0	

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

Numbers & Language

Agency: Department of Health and Social Services

Appropriation/ Allocation	<u>05 Actual</u>	<u>06 Mpt Pln</u>	<u>06 Base</u>	<u>Gov Amds</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>	<u>Gov Amds to Sen CS</u>	<u>House to Sen CS</u>			
Human Svcs Comm Matching Grant												
Human Svcs Comm Matching Grant	1,159.3	1,235.3	1,235.3	1,000.0	1,235.3	1,235.3	0.0	-1,761.7	-58.8 %	0.0		
Appropriation Total	1,159.3	1,235.3	1,235.3	1,000.0	1,235.3	1,235.3	0.0	-1,761.7	-58.8 %	0.0		
*** Totals for Agency	1,666,218.2	1,801,119.7	1,802,560.7	2,006,306.2	1,881,387.5	1,960,329.5	157,762.8	8.8 %	-15,976.7	-2.3 %	-21,058.0	-1.2 %
General Funds	578,259.0	608,356.0	607,379.5	763,308.3	751,356.7	732,280.9	124,901.4	20.6 %	-31,027.4	-4.1 %	22,075.8	-2.9 %
Federal Receipts	913,522.8	981,290.5	981,898.4	1,079,866.1	1,078,116.9	1,067,856.8	83,958.4	8.5 %	-12,009.3	-1.1 %	10,260.1	-1.0 %
Other	174,466.4	211,497.2	211,289.8	163,131.8	151,913.9	160,191.8	-51,097.0	-24.2 %	-2,910.0	-1.8 %	8,277.9	5.4 %

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Health and Social Services

	<u>05 Actual</u>	<u>06V, a Plan</u>	<u>06 Base</u>	<u>GovAmds</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>	<u>GovAmds to Sen CS</u>	<u>House to Sen CS</u>			
Totals for Agency	1,666,218.2	1,801,119.7	1,802,566.7	2,006,306.2	1,981,387.5	1,960,329.5	157,762.8	8.8 %	-45,976.7	-2.3 %	-21,058.0	-1.2 %
<u>Objects of Expenditure:</u>												
Personal Services	191,697.4	232,732.8	231,622.6	254,786.4	252,342.1	251,355.5	19,682.9	8.5 %	3,410.9	-1.3 %	-986.6	-0.4 %
Travel	5,210.1	5,310.3	5,276.9	5,781.3	5,629.6	5,189.4	212.5	4.0 %	291.9	-5.1 %	-110.2	-2.5 %
Services	106,539.4	135,971.1	138,121.3	147,622.1	141,785.6	139,962.3	1,511.0	1.1 %	-7,659.8	-5.2 %	-1,823.3	-1.3 %
Commodities	29,606.1	30,275.1	30,138.5	31,614.5	31,781.1	31,791.8	3,356.3	11.0 %	-819.7	-2.5 %	10.4	
Capital Outlay	850.1	2,200.1	2,136.1	2,312.4	2,288.8	2,296.1	159.7	7.5 %	46.3	-2.0 %	7.3	0.3 %
Grants, Benefits	1,329,715.1	1,497,630.2	1,391,621.0	1,561,126.5	1,518,557.0	1,527,131.1	132,810.1	9.5 %	-33,695.1	2.2 %	-21,125.6	-1.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Repts (Fed)	913,520.8	981,291.5	983,896.1	1,079,861.1	1,078,114.9	1,067,851.8	84,958.1	8.5 %	-12,009.3	-1.1 %	-10,260.5	-1.0 %
1003 G/F Match (GF)	311,462.2	329,656.2	329,435.8	391,196.1	390,516.1	383,215.9	53,780.1	16.3 %	7,980.2	2.0 %	7,300.5	1.9 %
1004 Gen Fund (GF)	129,029.6	188,610.7	187,851.6	261,499.3	262,881.0	251,511.1	63,659.5	33.9 %	9,985.2	-3.8 %	-11,366.9	-4.3 %
1007 WA Repts (Oth)	53,733.7	65,910.4	65,910.4	71,016.4	69,603.2	68,426.4	2,566.0	3.9 %	2,510.0	-3.6 %	-1,126.8	-1.6 %
1013 Al/Dirg RLF (Fed)	2.0	2.0	2.0	2.0	2.0	2.0	0.0		0.0		0.0	
1037 GF/IMH (GF)	82,767.2	90,089.1	90,099.1	110,612.5	109,959.3	97,550.9	7,461.8	8.1 %	-13,062.0	-11.8 %	-3,408.1	-3.4 %
1050 PFU Fund (Oth)	12,291.4	12,881.7	12,881.7	12,881.7	12,881.7	12,881.7	0.0		0.0		0.0	
1061 CIP Repts (Oth)	1,525.6	1,214.8	1,213.8	1,293.7	1,308.9	1,293.7	79.9	6.6 %	6.0		15.2	-1.2 %
1082 MHI/AAO (Oth)	4,818.8	7,138.3	6,960.4	7,515.1	7,673.2	7,515.1	551.7	8.0 %	0.0		-158.1	-2.1 %
1088 Child Fr Em (Oth)	218.6	392.9	392.9	399.7	399.7	399.7	1.8	0.5 %	0.0		0.0	
1100 Stat Dirng (Oth)	52,618.5	67,310.2	67,310.2	12,168.1	12,254.2	12,108.1	55,232.1	82.0 %	0.0		141.1	1.2 %
1156 Rep Svcs (Oth)	18,676.5	19,018.3	19,018.3	19,909.6	20,031.1	19,539.6	491.3	2.6 %	490.0	2.0 %	491.5	2.5 %
1168 Tob E D CCS (Oth)	1,008.2	5,671.9	5,671.9	6,171.9	6,216.7	6,171.9	599.0	9.8 %	0.0		-11.8	-0.2 %

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Health and Social Services

	<u>05 Actual</u>	<u>06 Prop Plan</u>	<u>06 Base</u>	<u>GovAmds</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>GovAmds to Sen CS</u>		<u>House to Sen CS</u>	
1100 AD T&P Fd (Oth)	17,130.9	17,192.3	17,192.3	17,192.3	18,892.7	17,192.1	0.0		0.0		-1,700.4	-9.0 %
1189 SeniorCare (Oth)	9,981.0	11,696.1	11,665.9	11,607.3	2,649.5	11,607.3	-58.6	-0.1 %	0.0		11,967.8	451.3 %
<u>Positions</u>												
Perm Full Time	3,027	3,211	3,206	3,292	3,269	3,257	51	1.6 %	-35	-1.1 %	-12	-0.4 %
Perm Part Time	101	105	101	106	107	107	3	2.9 %	1	0.9 %	0	
Temporary	178	199	183	181	182	181	-2	-1.1 %	0		-1	-0.5 %
<u>Funding Summary</u>												
General Funds (GF)	578,259.0	608,356.0	607,379.5	261,308.3	754,356.7	732,280.9	121,901.4	20.6 %	-31,027.4	-4.1 %	-22,075.8	-2.9 %
Federal Receipts (Fed)	913,522.8	981,296.5	983,898.4	1,079,866.1	1,078,116.9	1,062,856.8	83,958.4	8.5 %	-12,009.3	-1.1 %	-10,260.1	-1.0 %
Other (Oth)	174,166.4	211,197.2	211,288.8	163,131.8	151,913.9	160,191.8	-51,097.0	-24.2 %	-2,900.0	-1.8 %	8,277.9	5.1 %

LABOR

SENATE FINANCE COMMITTEE
4 / 11 / 2006 COMMITTEE ACTION

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

LWD#1

AMENDMENT

Offered in the Senate Finance Committee

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

OFFERED BY: Senator Donny Olson and Senator Gary Wilken

DEPARTMENT: Labor and Workforce Development

APPROPRIATION: Workforce Development

ALLOCATION: Kotzebue Technical Center Operations Grant

ADD: \$300,000

FUNDING SOURCE: Investment Loss Trust Fund

EXPLANATION:

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

SENATE FINANCE COMMITTEE
4/11 / 2006 COMMITTEE ACTION

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

LWD #2

AMENDMENT

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

ADD:

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

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

SENATE FINANCE COMMITTEE
4/11/2006 COMMITTEE ACTION

Bill Number	HB 305		
Amendment	LWD#3		
Motion	adopt		
<i>Motion by</i>			
<i>Objection by</i>			
<i>Removed</i>			
<i>Second Objection by</i>			
<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			
<i>Tally</i>			
<i>Yea</i>			
<i>Nay</i>			
<i>Absent</i>			
MOTION	PASS		

LWD#3

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 365(FIN)

OFFERED BY: Senator Wilken

DEPARTMENT: Labor and Workforce Development

APPROPRIATION: Workforce Development

ALLOCATION: Business Services

DELETE: \$300,000

FUNDING SOURCE: General Funds

EXPLANATION:

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

Department of Labor and Workforce Development

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes

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

Department of Labor and Workforce Development

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes

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

Department of Labor and Workforce Development

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes

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

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

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

Agency: Department of Labor and Workforce Development

Appropriation/ Allocation	05 Actual	06 Yr 1 P1a	06 Base	Gov Awd	House	Sen CS	06 Base to Sen CS	Gov Awd to Sen CS	House to Sen CS			
Commissioner and Admin Svcs												
Commissioner's Office	358.9	607.9	607.9	775.6	650.6	625.6	17.7	2.9 %	-150.0	19.1 %	-25.0	-3.8 %
Alaska Labor Relations Agency	367.7	431.9	431.9	459.8	459.8	459.8	21.9	5.7 %	0.0	0.0	0.0	0.0 %
Office of Citizenship Assist	0.0	100.1	100.1	111.5	195.2	105.2	5.1	5.1 %	9.3	8.1 %	50.0	32.2 %
Management Services	61.0	69.1	69.1	72.5	72.5	72.5	3.4	4.9 %	0.0	0.0	0.0	0.0 %
Human Resources	73.3	201.8	201.8	211.7	211.7	211.7	10.9	10.5 %	0.0	0.0	0.0	0.0 %
Leasing	2,969.7	2,969.7	2,969.7	3,143.9	3,143.9	3,143.9	174.2	5.9 %	0.0	0.0	0.0	0.0 %
Data Processing	0.0	126.5	126.5	126.5	126.5	126.5	0.0	0.0	0.0	0.0	0.0	0.0 %
Labor Market Information	379.5	602.6	602.6	867.1	735.9	762.1	159.5	26.5 %	105.0	12.1 %	26.2	3.6 %
* Appropriation Total	4,212.1	5,115.6	5,115.6	5,801.6	5,589.1	5,510.3	174.7	8.1 %	261.3	4.6 %	-18.8	-0.9 %
Workers' Comp and Safety												
Workers' Compensation	0.0	3.3	3.3	4.3	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0 %
Serious Injury Fund	0.0	0.2	0.2	0.2	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0 %
Wage and Hour Administration	1,305.9	1,257.6	1,257.6	1,613.5	1,414.0	1,314.1	56.7	4.5 %	299.2	18.5 %	93.7	7.1 %
Mechanical Inspection	59.5	65.9	65.9	63.1	69.3	69.3	3.4	5.2 %	0.0	0.0	0.0	0.0 %
Occupational Safety and Health	2.6	5.1	5.1	15.1	15.1	5.1	0.0	0.0	-10.0	66.2 %	-10.0	66.2 %
* Appropriation Total	1,458.0	1,332.1	1,332.1	1,701.1	1,501.9	1,392.2	50.1	4.5 %	399.2	18.2 %	-109.7	-2.3 %

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

Numbers & Language Fund Group: General Funds

Agency: Department of Labor and Workforce Development

Appropriation/ Allocation	05 Actual	06 YTD	06 Base	GovAmd	House	Sen CS	06 Base to Sen CS		GovAmd to Sen CS		House to Sen CS	
Workforce Development												
Employment and Training Svcs	0.0	67.8	67.8	67.8	67.8	67.8	0.0		0.0		0.0	
Unemployment Insurance	0.0	13.3	13.3	13.3	13.3	13.3	0.0		0.0		0.0	
Adult Basic Education	1,558.6	1,565.0	1,565.0	2,571.1	2,121.1	2,099.0	511.0	31.1 %	-172.1	-18.1 %	-22.1	-1.0 %
Workforce Investment Board	0.0	0.5	0.5	0.5	0.5	0.5	0.0		0.0		0.0	
Business Services	0.0	1.0	1.0	1,001.9	1,901.9	301.9	300.0	-999 %	-3,700.0	-92.5 %	-1,600.0	-81.1 %
Alaska Vocational Tech Center	2,998.8	3,481.5	3,481.5	5,548.2	5,204.0	3,942.2	400.7	11.2 %	-1,600.0	-28.9 %	-1,260.8	-21.2 %
Kralston Tech Operations Grant	0.0	0.0	0.0	300.0	300.0	0.0	0.0		300.0	100.0 %	300.0	100.0 %
NAVAK Career & Tech Center	0.0	400.0	400.0	400.0	400.0	400.0	0.0		0.0		0.0	
* Appropriation Total	4,557.4	5,530.0	5,530.0	12,902.8	10,007.6	6,821.7	1,291.7	21.4 %	-6,078.1	-47.1 %	-3,182.0	-31.8 %
Vocational Rehabilitation												
Voc Rehab Administration	0.0	0.8	0.8	0.8	0.8	0.8	0.0		0.0		0.0	
Client Services	3,042.3	3,121.5	3,121.5	3,314.4	3,764.3	3,702.1	80.8	2.6 %	-112.0	-3.4 %	-62.0	-1.9 %
Independent Living Rehab	525.9	675.9	675.9	675.9	821.8	715.9	10.0	5.9 %	10.0	5.9 %	-157.9	-18.1 %
Disability Determination	0.0	1.9	1.9	1.9	1.9	1.9	0.0		0.0		0.0	
Special Projects	85.8	86.0	86.0	86.0	86.0	86.0	0.0		0.0		0.0	
* Appropriation Total	3,641.0	3,886.1	3,886.1	4,078.9	4,226.8	4,006.9	120.8	3.1 %	-72.0	-1.8 %	219.9	-5.2 %
** Totals for Agency	11,821.5	15,861.8	15,861.8	21,187.7	21,125.4	17,761.1	1,900.3	12.0 %	-6,221.6	-27.5 %	1,561.3	-16.7 %

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

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation/ Allocation	05 Actual	06 Request	06 Base	06 Ambr	House	Sen CS	06 Base to Sen CS	06 Ambr to Sen CS	House to Sen CS			
Commissioner and Admin Svcs												
Commissioner's Office	643.9	960.5	960.5	1,156.7	1,001.7	1,006.7	37.2	3.8 %	150.0	13.0 %	-25.0	-2.4 %
Alaska Labor Relations Agency	367.7	434.9	434.9	459.8	459.8	459.8	24.9	5.7 %	0.0	0.0 %	0.0	0.0 %
Office of Citizenship Assist	0.0	100.1	100.1	114.5	155.2	105.2	5.1	5.1 %	9.3	8.1 %	50.0	32.2 %
Management Services	2,429.5	2,967.9	2,797.2	3,005.2	3,005.2	3,005.2	208.0	7.4 %	0.0	0.0 %	0.0	0.0 %
Human Resources	73.3	809.0	809.9	819.8	819.8	819.8	39.9	4.9 %	0.0	0.0 %	0.0	0.0 %
Leasing	2,969.7	2,969.7	2,969.7	3,113.9	3,113.9	3,113.9	174.2	5.9 %	0.0	0.0 %	0.0	0.0 %
Data Processing	5,435.9	6,262.0	6,262.0	6,189.2	6,189.2	6,189.2	227.2	3.6 %	0.0	0.0 %	0.0	0.0 %
Labor Market Information	3,019.3	4,210.6	4,111.3	4,629.3	4,629.3	4,574.3	163.0	3.7 %	105.0	2.2 %	105.0	2.2 %
* Appropriation Total	11,919.3	18,751.6	18,751.6	19,898.4	19,811.1	19,631.1	879.5	4.7 %	264.3	1.3 %	180.0	0.9 %
Workers' Comp and Safety												
Workers' Compensation	3,120.1	4,108.2	4,337.2	4,407.1	4,407.1	4,407.1	269.0	6.2 %	0.0	0.0 %	0.0	0.0 %
WC Appeals Commission	0.0	565.6	465.6	523.4	523.4	523.4	77.8	12.1 %	0.0	0.0 %	0.0	0.0 %
WC Benefits Guaranty Fund	0.0	0.0	0.0	500.0	50.0	50.0	50.0	100.0 %	100.0	0.0 %	0.0	0.0 %
Severed Injury Fund	3,886.2	4,031.1	4,031.1	3,961.4	3,961.4	3,961.4	72.7	-1.8 %	0.0	0.0 %	0.0	0.0 %
Fishermen's Fund	907.4	1,311.1	1,311.1	1,283.5	1,283.5	1,283.5	32.9	-4.1 %	0.0	0.0 %	0.0	0.0 %
Wage and Hour Administration	1,426.8	1,633.8	1,633.8	2,011.0	1,831.5	1,731.8	98.0	-6.0 %	299.2	11.7 %	99.2	5.4 %
Occupational Injuries	1,705.7	2,118.7	2,118.7	2,391.2	2,391.2	2,391.2	222.5	12.9 %	0.0	0.0 %	0.0	0.0 %

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

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation/Allocation	05 Actual	06 Proj Fin	06 Base	GovAmd	House	Sen CS	06 Base to Sen CS		GovAmd to Sen CS		House to Sen CS	
Workers' Comp and Safety												
Occupational Safety and Health	3,375.6	1,222.1	1,222.1	1,667.8	1,667.8	1,652.8	415.7	10.3 %	-10.0	0.2 %	-10.0	0.2 %
Alaska Safety Advisory Council	101.1	111.7	111.7	117.3	117.3	117.3	2.6	2.3 %	0.0		0.0	
* Appropriation Total	11,525.7	18,118.6	18,267.6	20,082.7	19,433.2	19,323.5	1,055.9	5.8 %	-759.2	-3.8 %	-109.7	-0.6 %
Workforce Development												
Employment and Training Svcs	27,762.9	27,406.2	27,106.2	29,853.5	29,603.5	28,851.5	1,147.3	5.3 %	-1,000.0	-3.3 %	-750.0	-2.5 %
Unemployment Insurance	17,719.7	20,129.5	20,129.5	21,062.9	21,062.9	21,062.9	933.1	4.6 %	0.0		0.0	
Adult Basic Education	2,608.0	2,920.9	2,920.9	3,933.9	3,483.9	3,161.8	519.9	18.5 %	-172.1	-12.0 %	-22.1	-0.6 %
Workforce Investment Board	722.6	1,161.9	1,116.9	872.3	872.3	872.3	-211.6	-21.9 %	0.0		0.0	
Business Services	25,983.6	36,099.1	36,117.1	42,957.3	40,847.3	39,257.3	3,110.2	8.6 %	-1,200.0	-8.6 %	-1,600.0	-3.9 %
Alaska Vocational Tech Center	7,492.6	8,057.2	8,057.2	10,321.7	10,093.7	8,517.9	460.7	5.2 %	1,806.8	17.5 %	-1,575.8	-15.6 %
AVTEC Facilities Maintenance	924.9	1,085.7	1,085.7	1,317.2	1,317.2	1,317.2	251.5	23.2 %	0.0		0.0	
Ketchikan Tech Operations Grant	911.2	861.5	861.5	876.1	876.1	876.1	11.9	1.4 %	0.0		0.0	
SWAK Voc. Educ. Ctr Ops Grant	0.0	205.1	205.1	209.6	209.6	209.6	4.1	2.1 %	0.0		0.0	
Youth Learning Ctr Ops Grant	0.0	205.1	205.1	209.6	209.6	209.6	4.1	2.1 %	0.0		0.0	
NWAK Career & Tech Center	0.0	400.0	400.0	400.0	400.0	400.0	0.0		0.0		0.0	
* Appropriation Total	81,368.5	98,538.6	98,538.6	112,017.1	109,096.1	105,058.5	6,518.9	6.6 %	6,978.9	6.2 %	-3,917.9	-3.6 %

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

Numbers & Language

Agency: Department of Labor and Workforce Development

Appropriation/ Allocation	05 Actual	06 Est P1	06 Base	Gov Apts	House	Sen CS	06 Base to Sen CS	Gov Apts to Sen CS	House to Sen CS			
Vocational Rehabilitation												
Voc Rehab Administration	1,078.6	1,401.0	1,401.0	1,461.3	1,461.3	1,461.3	56.1	1.0 %	0.0	0.0		
Client Services	11,294.5	13,011.8	13,011.8	13,450.6	13,490.6	13,338.6	926.8	2.5 %	112.0	0.8 %	62.0	-0.5 %
Independent Living Rehab	1,052.0	1,416.7	1,416.7	1,416.7	1,641.6	1,486.7	40.0	2.8 %	40.0	2.8 %	157.9	9.6 %
Disability Determination	3,795.3	4,527.9	4,527.9	4,685.4	4,685.4	4,685.4	102.5	2.3 %	0.0	0.0	0.0	
Special Projects	1,443.5	1,619.0	1,619.0	1,632.3	1,632.3	1,632.3	17.3	0.8 %	0.0	0.0	0.0	
Assistive Technology	411.5	546.0	546.0	546.0	546.0	546.0	0.0		0.0	0.0	0.0	
Americans With Disabilities	136.0	201.1	201.1	202.8	202.8	202.8	3.7	1.8 %	0.0	0.0	0.0	
* Appropriation Total	19,268.4	22,810.4	22,810.4	23,410.1	23,578.0	23,358.1	547.7	2.4 %	72.0	0.3 %	219.9	0.9 %
** Totals for Agency	143,097.9	158,542.2	158,471.2	175,418.6	171,811.7	167,374.2	9,001.0	5.2 %	8,074.4	4.6 %	4,457.5	-2.6 %
General Funds	11,861.5	15,861.8	15,861.8	21,467.7	21,373.4	17,264.1	1,900.3	12.0 %	6,221.6	22.5 %	1,561.3	-16.7 %
Federal Receipts	25,787.5	93,812.0	93,812.0	98,926.2	98,996.1	97,256.2	5,414.2	5.8 %	300.0	0.3 %	210.1	0.2 %
Other	44,908.9	48,868.4	48,868.4	57,011.7	51,510.2	30,383.9	1,608.5	1.5 %	-1,650.8	-1.2 %	-1,126.7	-2.2 %

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

	<u>05 Actual</u>	<u>06 Proj</u>	<u>06 Base</u>	<u>GovAwd</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>GovAwd to Sen CS</u>		<u>House to Sen CS</u>	
Totals for Agency	133,097.9	158,512.2	158,371.2	175,418.6	171,831.7	167,371.2	9,001.0	5.7 %	8,071.4	-4.6 %	-4,457.5	-2.6 %
<u>Objects of Expenditure</u>												
Personal Services	59,591.6	68,121.6	68,680.4	75,197.1	71,963.1	73,653.6	1,691.2	2.2 %	-1,811.5	-2.4 %	1,309.5	1.7 %
Travel	1,401.7	1,757.2	1,651.4	1,819.3	1,813.8	1,751.7	-61.3	-3.4 %	97.6	5.3 %	-62.1	-3.4 %
Services	21,562.3	30,509.9	29,852.4	31,058.1	30,789.2	30,022.4	-766.8	-2.5 %	-1,010.7	-3.3 %	-761.8	-2.5 %
Contract/Lease	3,691.5	2,592.6	2,536.5	2,925.8	2,919.4	2,547.7	-371.7	-1.3 %	128.1	4.1 %	322.0	12.7 %
Capital Outlay	101.6	276.8	150.3	150.3	150.3	150.3	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Grants/Benefits	14,713.2	55,279.1	55,498.2	61,918.0	61,195.6	59,211.5	-1,984.1	-3.2 %	-1,671.5	-2.7 %	-1,952.1	-3.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
<u>Funding Sources</u>												
1002 Fed Rpts (Fed)	75,787.5	91,812.0	91,812.0	99,926.2	99,996.1	99,226.2	-770.1	-0.8 %	300.0	0.3 %	230.1	0.2 %
1003 GF Match (GF)	1,220.9	1,856.4	1,806.4	1,919.0	1,919.0	1,809.0	-109.9	-5.7 %	0.0	0.0 %	0.0	0.0 %
1004 Gen Fund (GF)	9,089.5	10,910.2	10,910.2	19,458.1	16,295.8	12,711.5	-3,584.3	-21.9 %	-6,213.6	-34.3 %	-3,551.3	-21.8 %
1005 GF Dgrm (GF)	62.1	62.2	62.2	80.6	80.6	80.6	0.0	0.0 %	10.0	12.4 %	10.0	12.4 %
1007 LA Rpts (Oth)	22,308.2	22,313.7	22,313.7	24,016.5	24,012.5	23,916.5	-95.0	-0.4 %	1,000.0	4.2 %	811.0	3.5 %
1011 Sec Injury (Oth)	3,866.2	4,028.1	4,028.1	3,961.2	3,961.2	3,961.2	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1032 Fed Fund (Oth)	902.4	1,101.4	1,101.4	1,283.5	1,283.5	1,283.5	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1049 Ineq Bldg (Oth)	487.4	631.7	631.7	671.1	671.1	671.1	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1024 STEP (Oth)	5,916.6	6,614.7	6,614.7	6,474.9	6,474.9	6,474.9	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1061 CIP Rpts (Oth)	76.1	121.7	121.2	266.2	266.2	266.2	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1100 Stat Desig (Oth)	702.1	393.9	393.9	352.5	352.5	352.5	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1117 Voc Ser (Sen) (Oth)	201.7	155.0	155.0	125.0	125.0	125.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1151 VocTech Ed (Oth)	2,067.1	2,104.1	2,104.1	2,438.4	2,432.9	2,431.6	-1.3	-0.1 %	23.8	1.0 %	18.1	0.7 %

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Labor and Workforce Development

	<u>05 Actual</u>	<u>06 Budget</u>	<u>06 Base</u>	<u>Gov Asst</u>	<u>House</u>	<u>Sen US</u>	<u>06 Base to Sen US</u>		<u>Gov Asst to Sen US</u>		<u>House to Sen US</u>	
1156 Regt Svcs (Oth)	1,981.3	2,291.1	2,291.1	2,468.1	2,538.1	2,291.1	0.0		-177.0	-7.2 %	-247.0	-9.7 %
1157 Wkln Safe (Oth)	0.0	6,811.3	6,672.3	7,216.0	7,216.0	7,216.0	543.7	8.1 %	0.0		0.0	
1172 Reg Safe (Oth)	1,417.1	1,782.2	1,782.2	2,008.3	2,008.3	2,008.3	256.1	14.4 %	0.0		0.0	
1178 Imp Crde (Oth)	0.0	0.0	0.0	500.0	0.0	0.0	0.0		500.0	100.0 %	0.0	
1203 WC Ben GF (Oth)	0.0	0.0	0.0	0.0	50.0	50.0	50.0	100.0 %	50.0	100.0 %	0.0	
<u>Positions</u>												
Perm Full Time	872	889	891	914	914	898	4	0.4 %	-16	-1.8 %	-13	-1.4 %
Perm Part Time	107	108	107	107	107	107	0		0		0	
Temporary	13	18	20	34	31	27	7	35.0 %	6	18.2 %	4	12.9 %
<u>Fiscal Summary</u>												
General Funds (GF)	13,871.5	15,863.8	15,863.8	21,487.7	21,325.4	17,764.1	1,900.3	12.0 %	-6,723.6	-27.5 %	-3,561.3	-16.7 %
Federal Receipts (Fed)	75,787.5	93,812.0	93,812.0	98,926.2	98,996.1	99,276.2	5,411.2	5.8 %	399.0	0.3 %	230.1	0.2 %
Other (Oth)	41,900.9	48,866.4	48,655.4	52,034.7	51,510.2	50,383.9	1,008.5	3.5 %	-1,650.8	-3.2 %	-1,126.3	-2.2 %

LAW

SENATE FINANCE COMMITTEE

4/11/2006

COMMITTEE ACTION

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

LAW#1

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

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

OFFERED BY: Senator *Wilson by Request*

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

ADD: \$290,000

FUNDING SOURCE: General Funds

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

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

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

Department of Law

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes

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

Department of Law

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes

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

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

Agency: Department of Law

Numbers & Language
Fund Group: General Funds

Appropriation/ Allocation	05 Actual	06 Mgr Plan	06 Base	Gov Amds	House	Sen US	06 Base to Sen US	Gov Amds to Sen US	House to Sen US	
Criminal Division										
First Judicial District	1,461.6	1,703.5	1,703.5	1,799.1	1,799.1	1,799.1	86.9	5.1 %	0.0	
Second Judicial District	1,013.0	1,107.0	1,234.6	1,285.3	1,285.3	1,285.3	50.7	4.1 %	0.0	
Third Judicial - Anchorage	4,338.3	5,119.0	5,019.0	5,501.6	5,501.6	5,366.6	317.6	6.0 %	-135.0	-2.5 %
Third JD - Outside Anchorage	3,028.0	2,992.9	3,012.9	3,316.1	3,316.3	3,250.5	207.6	6.3 %	-65.8	-2.0 %
Fourth Judicial District	3,411.3	3,852.0	3,892.8	4,200.9	4,200.9	4,139.7	211.9	6.3 %	-61.2	-1.5 %
Criminal Justice Litigation	1,221.5	1,279.1	1,259.1	1,309.6	1,309.6	1,309.6	50.5	4.0 %	0.0	
Criminal Appeals/Special Lit	2,192.6	2,695.4	2,537.5	2,671.9	2,789.7	2,776.1	238.6	9.4 %	191.7	3.8 %
*Appropriation Total	16,672.1	18,699.5	18,692.1	20,029.0	20,193.8	19,918.2	1,225.8	6.6 %	160.8	0.8 %
Civil Division										
Dep. Atty General's Office	2,110.0	216.1	256.1	267.2	267.2	267.2	10.8	1.2 %	0.0	
Collections and Support	471.6	611.2	609.6	637.1	635.8	635.8	26.2	4.3 %	1.6	0.3 %
Commercial and Fair Business	159.7	946.9	946.9	952.1	952.7	952.7	15.8	1.7 %	0.0	
Environmental Law	111.8	896.1	886.1	953.1	953.1	953.1	67.3	7.6 %	0.0	
Human Services Division	1,511.8	1,208.4	3,945.3	1,170.1	1,111.1	1,111.1	198.8	5.0 %	-26.0	0.6 %
License and State Affairs	1,365.0	1,744.1	1,848.6	2,106.7	2,091.3	1,952.9	81.3	1.6 %	-161.8	-8.7 %
Legislation/Regulations	587.1	672.1	672.1	703.9	703.9	703.9	31.8	1.7 %	0.0	

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

Agency: Department of Law

Numbers & Language
Fund Group: General Funds

Appropriation/ Allocation	<u>05 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>	
CLD Division												
Natural Resources	1,152.0	835.3	813.7	878.7	852.1	857.1	-21.4	5.3 %	21.6	2.5 %	0.0	
Oil, Gas and Mining	5,896.0	9,810.0	3,255.3	4,902.6	1,838.1	1,828.1	1,572.8	18.3 %	74.5	-1.5 %	0.0	
Openers, Appeals and Ethics	66.5	867.5	1,001.0	1,012.6	1,012.6	1,012.6	39.6	3.9 %	0.0		0.0	
Substantive Defense	820.0	1,494.0	956.7	1,012.8	1,012.8	1,012.8	56.1	5.9 %	0.0		0.0	
Timekeeping and Support	0.0	15.6	15.6	15.6	15.6	15.6	0.0		0.0		0.0	
Tolls & Workers' Compensation	0.0	47.1	47.1	47.1	47.1	47.1	0.0		0.0		0.0	
Transportation Studies	0.0	38.9	38.9	38.9	38.9	38.9	0.0		0.0		0.0	
* Appropriation Total	17,428.5	22,422.9	15,275.3	17,729.7	17,598.6	17,422.2	2,116.9	14.1 %	-367.5	-1.7 %	-176.1	-1.0 %
Administration and Support												
Office of the Attorney General	400.6	406.6	406.6	481.6	481.6	481.6	18.0	3.9 %	0.0		0.0	
Administrative Services	786.4	926.6	926.6	947.3	982.3	982.3	55.7	6.0 %	0.0		0.0	
* Appropriation Total	1,217.0	1,391.2	1,391.2	1,466.9	1,466.9	1,466.9	71.7	5.3 %	0.0		0.0	
** Totals for Agency	35,312.6	42,515.6	35,360.9	39,275.6	39,259.3	38,807.3	3,416.4	9.7 %	-168.3	-1.2 %	-457.0	-1.2 %

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

Numbers & Language

Agency: Department of Law

Appropriation/ Allocation	05 Actual	06 Mgt Plan	06 Base	Gov Amdt	House	Sen CS	06 Base to Sen CS	Gov Amdt to Sen CS	House to Sen CS			
Criminal Division												
First Judicial District	1,177.6	1,721.9	1,721.9	1,811.8	1,811.8	1,923.2	218.3	11.1 %	161.1	8.9 %	161.1	8.9 %
Second Judicial District	1,013.0	1,107.0	1,231.6	1,285.3	1,285.3	1,285.3	50.7	4.1 %	0.0		0.0	
Third Judicial Anchorage	5,028.1	6,211.3	6,018.5	6,470.8	6,470.8	6,309.1	290.9	4.8 %	-161.1	-2.5 %	-161.1	-2.5 %
Third JD Outside Anchorage	3,165.0	3,713.7	3,935.1	4,115.1	4,115.1	4,115.1	180.3	4.6 %	0.0		0.0	
Fourth Judicial District	3,811.6	1,572.7	1,280.7	1,500.9	1,500.9	1,500.9	220.2	5.1 %	0.0		0.0	
Criminal Justice Education	1,600.9	1,470.5	1,623.3	1,665.8	1,665.8	1,665.8	42.5	2.6 %	0.0		0.0	
Criminal Appeals/Special Lit	3,357.0	1,716.8	1,751.7	1,925.8	1,918.7	1,935.1	180.1	3.8 %	-10.7	-0.8 %	-13.0	-0.3 %
*Appropriation Total	19,486.2	23,578.9	23,571.8	24,825.8	24,798.3	24,785.1	1,213.3	5.1 %	-10.7	-0.2 %	-13.6	-0.1 %
Civil Division												
Dep. Atty General's Office	2,479.1	216.1	256.1	267.2	267.2	267.2	10.8	4.2 %	0.0		0.0	
Collections and Support	1,961.2	2,177.5	2,175.9	2,272.0	2,270.1	2,270.1	91.5	4.3 %	1.6	0.1 %	0.0	
Commercial and Fair Business	3,141.5	1,421.2	1,111.6	1,416.2	1,225.9	1,116.2	311.6	8.1 %	0.0		170.3	4.0 %
Constitutional Law	1,859.7	2,866.2	1,813.9	1,909.9	1,909.9	1,909.9	77.0	4.2 %	0.0		0.0	
Human Services Section	1,827.7	5,567.6	5,011.5	5,602.1	5,526.1	5,526.1	271.9	5.1 %	-26.0	-0.5 %	0.0	
Inter and State Affairs	3,404.7	4,526.1	1,882.6	5,359.7	5,352.3	5,175.9	288.3	5.9 %	-181.8	-3.4 %	-176.1	-3.4 %
Legislative Regulations	803.9	909.0	909.0	952.5	952.5	952.5	43.5	4.8 %	0.0		0.0	
Statutory Resources	1,250.9	1,058.0	1,129.0	1,205.2	1,181.6	1,181.6	51.6	4.8 %	21.6	1.8 %	0.0	

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

Agency: Department of Law

Numbers & Language

Appropriation/ Allocation	05 Actual	06 Yr Plan	06 Base	Gov Accts	House	Sen CS	06 Base to Sen CS	Gov Accts to Sen CS	House to Sen CS			
Civil Division												
Oil, Gas and Mining	9,610.9	11,287.0	1,732.3	6,379.6	6,305.1	6,305.1	1,572.8	33.2 %	71.5	1.2 %	0.0	
Opinions, Appeals and Ethics	211.1	1,270.0	1,405.5	1,460.9	1,460.9	1,460.9	55.1	3.9 %	0.0		0.0	
Regulatory Affairs Public Advo	987.1	1,378.4	1,378.4	1,425.0	1,425.0	1,425.0	46.6	3.4 %	0.0		0.0	
State and Defense	820.0	1,193.0	956.7	1,012.8	1,012.8	1,012.8	56.1	5.9 %	0.0		0.0	
Travel and Support	671.7	937.9	912.9	981.7	981.7	981.7	11.8	1.1 %	0.0		0.0	
Tests & Workers' Compensation	2,473.2	2,881.1	2,881.1	3,025.1	3,025.1	3,025.1	111.9	4.9 %	0.0		0.0	
Transportation Section	1,991.0	2,147.0	2,142.0	2,235.9	2,235.9	2,235.9	94.9	4.1 %	0.0		0.0	
* Appropriation Total	36,725.7	43,222.0	35,031.1	38,539.3	38,237.0	38,231.8	3,180.7	9.1 %	-307.5	-0.8 %	6.1	
Administration and Support												
Office of the Attorney General	460.6	806.6	806.6	881.6	881.6	881.6	18.0	3.9 %	0.0		0.0	
Administrative Services	1,411.1	1,839.6	1,839.6	1,989.7	1,989.7	1,989.7	150.1	8.2 %	0.0		0.0	
* Appropriation Total	1,901.7	2,306.2	2,306.2	2,471.3	2,471.3	2,471.3	168.1	7.3 %	0.0		0.0	
*** Totals for Agency	58,116.6	68,107.1	60,929.1	65,839.4	65,510.0	65,191.2	1,562.1	7.5 %	318.2	-0.5 %	-19.7	
General Funds	15,317.6	42,515.6	35,360.9	39,275.6	39,279.3	39,807.3	3,116.4	9.2 %	168.3	1.2 %	162.0	1.2 %
Federal Receipts	511.7	2,611.1	2,611.1	2,710.6	2,710.6	2,740.6	107.2	4.1 %	0.0		0.0	
Other	22,227.3	23,980.1	22,931.8	21,829.2	23,511.0	21,941.3	1,009.5	4.1 %	179.1	0.5 %	112.3	1.8 %

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Law

	05 Actual	06 Budget	06 Base	GovAmd	House	Sen CS	06 Base to Sen CS		GovAmd to Sen CS		House to Sen CS	
Totals for Agency	58,116.6	69,107.1	60,929.1	65,839.1	65,510.0	65,491.2	4,582.1	7.5 %	-318.2	-0.5 %	-19.7	
<u>Objects of Expenditure</u>												
Personal Services	39,067.1	45,781.1	46,005.3	49,726.2	49,086.2	49,095.8	3,000.5	6.7 %	-100.1	-0.3 %	9.6	
Travel	1,368.8	1,219.6	1,218.4	1,250.0	1,219.4	1,219.6	-1.2	-0.1 %	-0.4		0.2	
Services	17,572.8	20,747.6	12,101.2	14,003.3	13,911.9	13,862.1	1,000.9	11.9 %	-111.2	-1.0 %	-49.8	-0.4 %
Commodities	815.6	1,009.8	999.1	1,014.1	1,006.5	1,007.1	7.7	0.8 %	7.0	0.7 %	0.6	0.1 %
Capital Outlay	292.4	316.0	274.8	315.8	276.9	276.6	1.8	0.7 %	-39.2	-12.4 %	-0.3	-0.1 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	-20.0	0.0	0.0		0.0		20.0	-100.0 %
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	511.7	2,611.1	2,611.1	2,719.6	2,719.9	2,719.6	-107.2	-4.1 %	0.0		0.0	
1003 GF Match (GF)	115.9	175.1	175.1	182.9	182.9	182.9	7.5	4.3 %	0.0		29.0	12.3 %
1004 Gen Fund (GF)	31,796.5	41,826.0	31,671.3	38,555.7	38,559.1	38,087.1	-3,116.1	-9.9 %	-408.3	-1.2 %	-472.0	-1.2 %
1005 GF/Prgrm (GF)	281.8	411.0	411.0	469.1	469.1	469.1	19.1	4.3 %	0.0		0.0	
1007 FA Rcpts (Oth)	18,081.9	18,505.7	18,505.7	19,319.0	19,167.7	19,600.0	1,001.3	5.9 %	262.0	1.4 %	132.3	2.3 %
1018 EVOS Trust (Oth)	889.5	892.9	0.0	0.0	0.0	0.0	0.0		9.0		0.0	
1037 GF/MH (GF)	124.1	73.2	73.2	76.9	76.9	76.9	-1.7	-5.1 %	0.0		0.0	
1055 IA/OIL HAZ (Oth)	508.1	512.3	512.3	512.3	512.3	512.1	0.0		0.0		0.0	
1066 Pub Servcd (Oth)	19.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1092 MultAAR (Oth)	0.0	12.5	12.5	0.0	0.0	0.0	12.5	100.0 %	0.0		0.0	
1105 FF and Rcpt (Oth)	1,177.0	1,177.0	1,177.0	1,177.0	1,177.0	1,177.0	0.0		0.0		0.0	
1108 Sub Desq (Oth)	507.5	887.0	887.0	909.0	909.0	909.0	22.0	2.5 %	0.0		0.0	
1114 EVOS (Oth) (R/O)	26.5	120.1	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Law

	<u>05 Actual</u>	<u>06 Mgt Plan</u>	<u>06 Base</u>	<u>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>	
1134 FAC CFP (000)	170.6	141.9	141.9	141.9	0.0	0.0	-111.9	100.0 %	-111.9	100.0 %	0.0	
1141 HCA Repts (000)	967.1	1,378.4	1,378.4	1,425.0	1,425.0	1,425.0	46.6	3.1 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	601	528	530	531	531	530	0		-1	-0.2 %	-1	-0.2 %
Perm Part Time	9	11	9	9	9	9	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
General Funds (GF)	15,117.0	12,515.6	15,360.9	39,273.6	39,279.4	38,807.4	3,416.4	9.2 %	165.3	-1.2 %	-452.0	-1.2 %
Federal Receipts (Fed)	541.7	2,634.4	2,634.4	2,749.5	2,749.6	2,749.6	102.2	4.1 %	0.0		0.0	
Other (Oth)	22,727.3	24,958.1	22,941.8	21,833.2	23,511.0	23,941.3	1,008.5	4.4 %	120.1	0.5 %	432.3	1.8 %

LEGISLATURE

Legislature

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

FY07 Proposed Changes

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

Legislature

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

FY07 Proposed Changes

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

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

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

Agency: Legislature

Numbers & Language
Fund Group: General Funds

Appropriation/Allocation	05 Actual	06 Mgt Plan	06 Base	Gov Amts	House	Sen CS	06 Base to Sen CS	Gov Amts to Sen CS	House to Sen CS			
Budget and Audit Committee												
Legislative Audit	3,051.7	3,665.6	3,665.6	3,852.7	3,852.7	3,727.7	62.1	1.7 %	-125.0	-3.2 %	-125.0	-3.2 %
Ordinances	573.0	759.1	759.1	795.7	796	796.4	37.3	4.9 %	0.7	0.1 %	0.0	
Legislative Finance	1,305.0	5,792.1	5,792.4	6,050.2	6,050.2	5,425.2	367.2	6.3 %	-625.0	-10.3 %	625.0	10.3 %
Committee Expenses	1,747.0	3,400.4	3,130.4	3,415.0	3,585.0	3,585.0	154.6	4.5 %	110.0	4.1 %	0.0	
LEG State Facilities Rent	143.0	145.4	145.4	145.4	157.6	157.6	12.2	8.4 %	12.2	8.4 %	0.0	
* Appropriation Total	8,309.7	13,792.9	13,792.9	11,289.0	11,111.9	11,691.9	101.0	0.7 %	-597.1	-4.2 %	750.0	5.2 %
Legislative Council												
Salaries and Allowances	4,667.3	4,981.3	4,981.3	5,071.0	5,071.0	5,071.0	86.7	1.7 %	0.0		0.0	
Administrative Services	7,609.3	8,808.2	8,808.2	9,314.8	9,729.5	9,729.5	891.3	10.1 %	114.7	1.5 %	0.0	
Session Expenses	6,424.5	7,669.3	7,669.3	7,999.9	8,120.9	8,087.9	419.6	5.5 %	98.0	1.2 %	31.0	0.4 %
Capital and Subscriptions	512.3	2,652.9	2,652.9	2,622.0	1,119.4	1,111.1	1,508.8	56.9 %	1,578.8	57.2 %	175.0	11.3 %
Legal and Research Services	2,264.7	2,774.7	2,774.7	2,933.7	1,115.1	3,145.3	370.6	13.4 %	211.6	7.2 %	0.0	
Special Committee on Ethics	121.2	119.2	119.2	111.1	111.1	111.1	1.9	3.5 %	0.0		0.0	
Office of Public Rights	151.0	368.8	368.8	151.6	369.8	369.8	1.0	0.3 %	81.8	18.1 %	0.0	
* Appropriation Total	21,892.3	27,423.4	27,423.4	28,518.0	27,891.7	27,691.7	264.1	1.0 %	886.3	3.1 %	208.0	0.7 %

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

Agency: Legislature

Numbers & Language
Fund Group: General Funds

Appropriation/Allocation	05 Actual	06 Mgt Plan	06 Base	GovAsst	House	Sen US	06 Base to Sen US	GovAsst to Sen US	House to Sen US
Legislative Operating Budget									
Legislative Operating Budget	6,369.0	8,615.9	8,615.9	9,052.3	9,595.2	9,529.2	883.3 10.2 %	476.9 5.3 %	66.0 0.7 %
* Appropriation Total	6,369.0	8,615.9	8,615.9	9,052.3	9,595.2	9,529.2	883.3 10.2 %	476.9 5.3 %	66.0 0.7 %
*** Totals for Agency	36,571.0	49,866.2	49,866.2	51,919.3	51,916.8	50,912.8	1,016.6 2.1 %	1,006.5 1.9 %	1,021.0 2.0 %

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

Agency: Legislature

Numbers & Language

Appropriation/ <u>Allocation</u>	<u>05 Actual</u>	<u>06 Opt Plan</u>	<u>06 Base</u>	<u>Gov/Asst</u>	<u>House</u>	<u>Sen ES</u>	<u>06 Base to Sen ES</u>		<u>Gov/Asst to Sen ES</u>		<u>House to Sen ES</u>	
Budget and Audit Committee												
Legislative Audit	3,301.7	3,915.0	3,915.6	4,102.7	4,102.7	3,977.7	62.1	1.6 %	-125.0	-3.0 %	-125.0	-3.0 %
Ordinances	573.0	759.1	759.1	795.7	796.1	796.1	37.3	4.9 %	0.7	0.1 %	0.0	
Legislative Finance	3,305.0	5,792.1	5,792.1	6,050.2	6,050.2	5,125.2	-867.2	-14.3 %	-625.0	-10.3 %	625.0	10.1 %
Committee Expenses	1,247.0	3,400.1	3,100.1	3,415.0	3,585.0	3,585.0	151.6	4.5 %	110.0	4.1 %	0.0	
LEG State Facilities Rent	133.0	145.1	145.1	145.1	157.6	157.6	12.2	8.4 %	12.2	8.4 %	0.0	
* Appropriation Total	8,559.7	14,012.9	14,012.9	14,519.0	14,691.9	13,911.9	-101.0	-0.7 %	-597.1	-4.1 %	-750.0	-5.1 %
Legislative Council												
Salaries and Allowances	1,667.1	1,981.3	1,981.3	5,071.0	5,071.0	5,071.0	86.7	1.7 %	0.0		0.0	
Administrative Services	7,781.3	8,940.7	8,940.7	9,416.8	9,801.5	9,801.5	890.8	10.0 %	111.7	4.1 %	0.0	
Session Expenses	6,506.5	7,679.5	7,679.5	8,025.9	8,156.9	8,123.9	-111.1	-1.4 %	98.0	1.2 %	-33.0	-0.4 %
General and Subcommittees	502.1	2,652.9	2,652.9	2,672.0	1,319.1	1,144.1	-1,508.8	-56.9 %	1,526.8	57.2 %	-175.0	-13.3 %
Legal and Research Services	2,264.7	2,771.7	2,771.7	2,911.7	3,145.3	3,145.3	320.6	13.1 %	211.6	7.2 %	0.0	
Special Committee on Ethics	121.2	139.2	139.2	141.1	141.1	141.1	1.9	1.5 %	0.0		0.0	
Office of Victims Rights	191.7	711.1	711.1	715.3	661.5	661.5	-50.6	-7.1 %	81.8	11.0 %	0.0	
* Agency Total	22,372.0	27,885.0	27,885.0	29,009.7	28,311.0	28,121.4	-238.0	-0.9 %	886.3	-3.1 %	-208.0	-0.7 %

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

Agency: Legislature

Numbers & Language

Appropriation/Allocation	05 Actual	06 Proj/Fin	06 Base	GovAmds	House	Sen CS	06 Base to Sen CS	GovAmds to Sen CS	House to Sen CS
Legislative Operating Budget									
Legislative Operating Budget	6,369.0	8,615.9	8,615.9	9,052.3	9,595.2	9,529.2	883.3 10.2 %	476.9 5.3 %	-66.0 0.7 %
Appropriation Total	6,369.0	8,615.9	8,615.9	9,052.3	9,595.2	9,529.2	883.3 10.2 %	476.9 5.3 %	-66.0 0.7 %
*** Totals for Agency	37,305.7	50,574.2	50,574.2	52,601.0	52,618.5	51,591.5	1,020.4 2.0 %	-1,006.5 -1.9 %	-1,021.0 -1.9 %
General Funds	36,571.0	49,866.2	49,866.2	51,919.3	51,936.8	50,912.1	1,016.6 2.1 %	-1,006.3 -1.9 %	-1,021.0 2.0 %
Federal Receipts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other	734.7	708.0	708.0	681.7	681.7	681.7	-26.3 -3.7 %	0.0	0.0

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Legislature

	<u>06 Actual</u>	<u>06 Orig Pln</u>	<u>06 Base</u>	<u>GovAids</u>	<u>House</u>	<u>Sen US</u>	<u>06 Base +</u>	<u>Sen CS</u>	<u>GovAids + to Sen CS</u>	<u>House to Sen CS</u>		
Totals for Agency	37,305.7	50,571.2	50,571.2	52,601.0	52,618.5	51,591.5	1,020.3	2.0 %	-1,006.5	-1.9 %	-1,021.0	-1.9 %
<u>Objects of Expenditure</u>												
Personal Services	27,625.0	31,633.5	31,633.5	30,503.9	37,425.9	36,800.9	2,167.1	6.3 %	232.0	0.6 %	675.0	1.7 %
Travel	2,661.0	2,919.5	2,919.5	2,919.5	2,953.2	2,953.2	3.7	0.1 %	3.7	0.1 %	0.0	
Services	5,622.8	11,753.1	11,753.1	11,819.5	10,929.1	10,530.1	-1,223.0	-10.4 %	-1,310.4	-11.1 %	-399.0	-3.7 %
Commodities	1,189.3	1,099.6	1,099.6	1,099.6	1,171.8	1,171.8	72.2	6.6 %	72.2	6.6 %	0.0	
Capital Outlay	201.6	138.5	138.5	138.5	138.5	138.5	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (GF)	36,472.1	49,708.7	49,708.7	51,817.9	51,857.1	50,833.1	1,061.7	2.1 %	-1,001.5	-1.9 %	1,021.0	2.0 %
1005 GF/Prgrm (GF)	98.9	97.5	97.5	81.4	79.1	79.1	18.1	18.6 %	2.0	2.5 %	0.0	
1007IA Rpts (Oth)	391.0	362.7	362.7	388.0	388.0	388.0	25.3	7.0 %	0.0		0.0	
1171 PFD Cont (Oth)	343.7	315.3	315.3	293.7	293.7	293.7	51.6	14.9 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	237	210	210	210	213	213	3	1.3 %	1	1.3 %	0	
Perm Part Time	277	269	269	269	278	278	9	3.1 %	9	3.1 %	1	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
General Funds (GF)	36,571.0	49,806.2	49,806.2	51,919.3	51,936.8	50,912.8	1,006.6	2.1 %	-1,006.5	-1.9 %	1,021.0	2.0 %
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Other (Oth)	734.7	765.0	765.0	681.7	681.7	681.7	76.1	11.2 %	0.0		0.0	

M + VA

SENATE FINANCE COMMITTEE
4/11 / 2006 COMMITTEE ACTION

Bill Number	HB 305		
Amendment	M&VA#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 Olson			
Senator Stedman			
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	Pass		

M&VA#1

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 365(FIN)

OFFERED BY: Senator Gary Wilken

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

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

EXPLANATION:

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

Department of Military & Veterans' Affairs

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes

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