

ALASKA LEGISLATURE

HOUSE and SENATE FINANCE COMMITTEE FILES, 2005-2006 2926

DOT#2

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSIB 365(FIN)

OFFERED BY: Senator Olson and Senator Wilken

DEPARTMENT: Department of Transportation and Public Facilities
APPROPRIATION: Highways, Aviation and Facilities
ALLOCATION: Northern Region Highways and Aviation

ADD: \$95,000

FUNDING SOURCE: Investment Loss Trust Fund

DELETE: \$95,000

FUNDING SOURCE: 1002 Federal Receipts

EXPLANATION:

Maintenance of the Galena Airport has long been partially funded by the U.S. Air Force because of its strategic location as a Forward Operating Location to deploy fighter aircraft. Due to the Base Realignment and Closure (BRAC) recommendations and potential savings to the federal government, the existing contract with the U.S. Air Force was terminated on March 31, 2006.

Negotiations with the U.S. Air Force and the Governor's Office have resulted in a new contract with reduced services and funding. The U.S. Air Force will continue to provide funding for two maintenance workers, maintenance equipment and utilities to operate and maintain the Galena Airport. The State will need to provide fuel, commodities (such as sand and equipment parts), and travel associated with ongoing supervision of employees and negotiations with the U.S. Air Force on the eventual transition to a complete state responsibility. The agreement is anticipated to continue through October of 2008. The additional funds are necessary to assure safe airport operations that serve the surrounding villages and commercial activities.

Department of Transportation and Public Facilities

This list includes General Fund transactions only

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

All reorganization transfers requested in the Governor's amended budget are accepted.

RDU and Component Name	Description	Governor Request	Sen Finance Subcommittee	Fuel-Commodity Increments HELD	Increments REDUCED	Notes
RDU Administration and Support						
Transportation Management and Security	Heavy Equipment Operator Training Funding	165.0	137.5		27.5	1/2 of last year's increment One-Time-Item
Statewide Administrative Services	Add funding for lease increases	35.0	35.0			- contractual obligation CPI increase
	Reduce administrative overhead and three position	0.0	(250.0)			- With the implementation of the contracted procurement services, the agency should be able to achieve more cost containment and reduce increased administrative staff.
Statewide Information Systems	Enterprise Productivity Rate (EPR) increases	776.6	400.0		376.6	(\$659.6)\$400.0 FY05 suppl, \$776.6 FY06 suppl
Measurement Standards Com Veh Enforc	ALMR operations	19.2	0.0		19.2	\$500 per year per radio, no operations charges required until FY08
RDU Design Engineering and Construction						
Statewide Design and Eng Svcs	Correct fund source	0.8	0.8			- from I/A to GF
Central Design and Eng Svcs	Correct fund source	(25.0)	(25.0)			- from GF/PR to SDPR
Northern Design and Eng Svcs	Correct fund source	(12.5)	(12.5)			- from GF/PR to SDPR
Southeast Design and Eng Svcs	Correct fund source	(12.5)	(12.5)			- from GF/PR to SDPR
RDU Highways Aviation and Facilities						
Central Region Facilities	Utilities price increase	386.1		386.1		-
	Operation costs for 14 snow removal buildings	166.7	166.7			- rural airports contractual obligation
Northern Region Facilities	Fuel price increase	285.2		285.2		-
	Trims and Montana Creek bunkhouses	78.0	78.0			- additional safety and lwy maintenance
	Utilities price increase	205.6		205.6		-
Traffic Signal Management	Anchorage traffic Transfer of Responsibility Agrmt	100.6	0.0		100.6	(TORA) FY06 Request \$316.8 - Conf Com \$250.0
Central Region Highways and Aviation	Mitigate declining response fund revenues	700.0	700.0			- replace 470 funds from DEC
	Equipment fuel price increase	693.6		693.6		-
	Commodity price increases	237.2	118.6		118.6	1/2 commodities funded
	Rural airport maintenance contracts	124.0	124.0			- 134 rural airports statewide, CPI increases
	Memorandum of Agreement with local Govts	25.3	25.3			- road maintenance contractual obligation
	Operational costs to maintain new lane miles	1,659.2	1,420.7		238.5	272 additional lane miles with fuel increase excluded
	E36 at Bethel Airport	120.0	35.0		85.0	\$35.0 requested in FY06, cut to \$0 in Conference Committee
	Expand anti-icing program in Anch, Mat-Su, Kenai	300.0	300.0			- safety improvement on critically unsafe hws
	Anchorage snow haul	800.0	0.0		800.0	come back in supplemental if snow fall warrants additional hauls

Department of Transportation and Public Facilities

This list includes General Fund transactions only

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

All reorganization transfers requested in the Governor's amended budget are accepted.

RDU and Component Name	Description	Governor Request	Sen Finance Subcommittee	Fuel Commodity		Notes
				Increments HELD	Increments REDUCED	
	Extend airport hours Dillingham, Kodiak, Unalaska	357.5	298.8		58.7	fully fund addition of Kodiak airport and increase Dillingham and Unalaska airports
	ALMR operations	96.8	0.0		96.8	no operations charges requested until FY08
	Ultra low sulfur fuel equipment cost increase	50.0		50.0	-	
	Maintain funding for King Salmon air traffic control	68.0	0.0		68.0	funded in FY06 One-Time-Item now that the FAA is counting float plane traffic, more federal funds are available to operate the King Salmon control tower
Northern Region Highways and Aviation	Mitigate declining response fund revenues	125.0	125.0		-	replace 470 funds from DEC
	Add 3 equip opers and 1 foreman MIT creek, Trims	323.2	323.2		-	additional safety and hwy maintenance
	Wayside maintenance	80.0	90.0		90.0	additional safety and hwy maintenance
	Rural airport contract increases	100.0	100.0		-	contractual obligation
	ALMR operations	78.3	0.0		78.3	no operations charges requested until FY08
	Extend airport hours Nome and Kotzebue	85.0	0.0		85.0	received half last year
	Commodity price increases	200.0	100.0		100.0	1/2 commodities funded
	Dalton district increased level of service	1,500.0	0.0		1,500.0	this fully funds reduction made last year
	Fuel price increase	537.9		537.9	-	
	Ultra low sulfur fuel equipment cost increase	50.0		50.0	-	
Utilities price increase	75.7		75.7	-		
Southeast Region Highways and Aviation	State harbor maintenance program funding	200.0	0.0		200.0	typically funded from Def Maintenance
	Fuel price increase	64.5		64.5	-	
	Maintenance agrmts communities & contractors	65.0	65.0		-	contractual obligation
	Commodity price increases	180.0	90.0		90.0	1/2 commodities funded
	Second application of traffic striping in Juneau	90.0	0.0		90.0	program expansion
	ALMR operations	22.8	0.0		22.8	no operations charges requested until FY08
	Extend airport hours Petersburg and Wrangell	91.3	0.0		91.3	received half last year
RDU Alaska Marine Highway System Marine Vessel Operations	Maintain funding for fuel FY06 level	2,693.7	2,693.7		-	had been funded one-time in Capital
	Fuel inflation to maintain FY06 level	4,857.6	0.0	4,857.6	-	plus \$4,193.9 Marine Highway Funds
	Personal Services increase, 79 additional weeks	2,779.6	2,473.8		305.8	89% funding level
	Contractual increases, 79 additional weeks	2,395.4	2,131.9		263.5	89% funding level
	Commodity increases, 79 additional weeks	4,888.0	-1,350.3		3,537.7	89% funding level
	Fuel increase, 79 additional weeks	3,719.5	3,310.4		409.1	89% funding level
	Fast ferry employee shuffles and training	601.5	0.0		601.5	
	Columbia reduced weeks of service	(688.0)	(688.0)		(688.0)	
	Chenage and Fairweather winter lay-up	(2,325.1)	(2,325.1)		(2,325.1)	(\$1,076.8) Marine Highway Funds
			30,291.3	16,380.6	7,266.2	3,441.4

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

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

Introduction

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

Operating Budget	General Funds	Federal	Other	Total
FY07 Adjusted Base	175,637.7	3,678.9	275,501.4	454,818.0
FY07 Governor's Request	208,940.6	3,363.9	279,842.7	492,447.2
FY07 House	188,200.0	3,663.9	285,664.4	477,528.3
Senate Recommendation	190,778.0	3,663.9	279,060.7	473,502.6

Subcommittee Recommendations

The Senate Finance Subcommittee is pleased to offer the following changes to the Department of Transportation and Public Facilities operating budget for FY07:

Administration and Support

Transportation Management and Security

137,500 Heavy Equipment Operator Training Funding
\$275,000 was provided last year for this training program as a one-time-item. This funding is 1/2 of last year's funding.

Statewide Administrative Services

35,000 Add Funding for Lease Increases
Funds the contractual obligations for CPI increases in leased space.

Intent "It is the intent of the Legislature that the Department of Transportation and Public Facilities fully support the intent of the law as passed by HB257/SB160. It is intended that the use of contracted purchasing services and electronic purchasing would reduce state expenditures for the administration of procurement activities."

(250,000) Reduce Administrative overhead and three positions
Savings should be achieved through streamlining administrative functions by fully implementing the contracted purchasing program.

Statewide Information Systems

- 400,000 Enterprise Productivity Rate (EPR) Increase
 FY05 Supplemental \$659.6 requested = \$400.0 funded
 FY06 Supplemental \$776.6 requested = not considered yet
 FY07 Increment \$776.6 requested
 Increases for FY06 and FY07 are fully funded with chargeback increases for distribution to the Department of Administration.

Design Engineering and Construction**Statewide Design and Engineering Services**

- 800 Fund Source Change from I/A Receipts to GF
 (25,000) Fund Source Change from GF/PR to SDPR
 (12,500) Fund Source Change from GF/PR to SDPR
 (12,500) Fund Source Change from GF/PR to SDPR

Highways and Aviation and Facilities**Central Region Facilities**

- 166,700 Operations Costs for 14 Snow Removal Buildings
 The snow removal buildings are located primarily at rural airports and require increased funding to pay for contractual obligation.

Northern Region Facilities

- 78,000 Trims and Montana Creek Bunkhouses
 Providing for housing in remote highway maintenance areas improves service to those areas as well as improves the ability of the department to recruit for those positions.

Central Region Highways and Aviation

- 700,000 Mitigate Declining Response Fund Revenues
 This increment replaces the Oil and Hazardous Spill Response funds from the Department of Environmental Conservation. The funding is needed to keep the DOT/PF from attaining fines from the EPA for possible leakage into Alaska's water systems.
- 118,600 Commodity Price Increase
 Funded at 50% of Governor's request.
- 124,000 Rural Airports Maintenance Contracts
 134 rural airports statewide - this increase pays for the CPI increases for the airports whose contracts are up for renewal this fiscal year.
- 25,300 Memorandum of Agreements with Local Governments
 This funds the increases for additional maintenance needs that local governments conduct on behalf of the State.
- 1,420,700 Operational Costs to Maintain New Lane Miles
 272 additional lane miles to be maintained less the fuel increment for FY07 anticipated oil prices. The Governor requested \$1,659,200.
- 35,000 E36 at Bethel Airport
 This increment was requested in FY06 but was eliminated at Conference Committee. \$35,000 was requested in FY06 compared to the Governor's request for FY07 of \$120,000.

- 300,000 Expand Anti-icing Program in Anchorage, Mat-Su and Kenai
This increment provides for safety improvements on critically unsafe highways.
- 298,800 Extend Airport Hours at Dillingham, Kodiak, and Unalaska
Fully fund the addition of the Kodiak airport and increased funding for Dillingham and Unalaska.

Northern Region Highways and Aviation

- 125,000 Mitigate Declining Response Fund Revenues
This increment replaces the Oil and Hazardous Spill Response funds from the Department of Environmental Conservation. The funding is needed to keep the DOT/PF from attaining fines from the EPA for possible leakage into Alaska's water systems.
- 323,200 Add 3 Equipment Operators and 1 Foreman at Montana Creek and Trims
Providing for housing in remote highway maintenance areas improves service to those areas as well as improves the ability of the department to recruit for those positions.
- 90,000 Wayside Maintenance
Additional safety and highway maintenance
- 100,000 Rural Airport Contract Leases
Contractual obligation for rural airport lease CPI increases
- 100,000 Commodity Price Increases
Funded at 50% of Governor's request.

Southeast Region Highways and Aviation

- 65,000 Maintenance Agreements with Communities and Contractors
Contractual obligation for increased services
- 90,000 Commodity Price Increases
Funded at 50% of Governor's request.

Alaska Marine Highway System

Marine Vessel Operations

- 2,693,700 Maintain Funding for Fuel at FY06 Level
- 2,473,800 Personal Services Increase for 79 Additional Weeks
Funded at 89% of Governor's request
- 2,131,900 Contractual Increases for 79 Additional Weeks
Funded at 89% of Governor's request
- 4,350,300 Commodity Increases for 79 Additional Weeks
Funded at 89% of Governor's request
- 3,310,400 Fuel Increase for 79 Additional Weeks
Funded at 89% of Governor's request
- (688,000) Columbia Reduced Weeks of Service
- (2,325,100) Chenega and Fairweather Winter Lay-Up

Position Analysis: Full-time and Part-time

In FY06 the Department had 2,962 Permanent Full Time positions and 540 Permanent Part Time and Temporary employees. The FY07 recommended budget provides for 2,986 Permanent Full Time positions and 552 Permanent Part Time and Temporary employees.

Previous Legislative Intent

The following intent was included in the FY06 operating budget:

Administration and Support

Transportation Management and Security

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

In October of 2005, after successfully hiring an IVM coordinator, the department started developing an IVM plan and evaluating strategies, including the use of weed killers, for managing vegetation along rights of way. Integrated vegetation management uses all available methods, such as mechanical and hand cutting, and materials, such as weed killers, to address the brush and weed infestation.

The department has not used weed killers along roadsides since the early 1980's. During the last two decades, there have been significant advances in the products and the application technologies. Uncertainty exists about both the effectiveness and the persistence of herbicides in Alaska. To determine the effectiveness of selected weed killers, application techniques, and other control methods on vegetation in Alaska, the department will validate application techniques in a limited number of locations around the state in summer 2006.

Results of this testing will determine the comparative effectiveness of weed killers, various mechanical cutting regimes, and combinations of treatments. We will use the results to complete the IVM program for better management of our rights of way.

Highways, Aviation and Facilities

Northern Region Highways and Aviation

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

Over the last decade the state has been using federal highway funds to reconstruct portions of the Dalton Highway. The use of federal highway dollars precludes us from placing tolls on any federal aid highway. This is an issue nationally as many states do not have the capital funds to reconstruct and operate their highway systems.

However, we calculated the level of tolls needed to cover the Dalton's operational costs. Maintenance costs of the Dalton Highway are anticipated to be \$10 million in FY2007. There is an average truck count of 16,400 or 45 trucks per day. The number cannot be refined further as we do not have figures on tourist related buses or vans during the summer months. A toll fee would have to be \$621.00 per load to cover those costs, which does not include staff and equipment needed to operate the toll stations.

The estimated costs to add toll stations at Seven Mile, Chandalar and Deadhorse would be:

- Approximately \$1.2 million for start up costs which include checkpoint buildings, housing and vehicles.
- The operational costs for people, utilities, travel and facility maintenance are about \$2 million per year. This is based on a 24-hour coverage for 365 days a year.

These charges would result in \$150.00 added to the toll per load.

An analysis of the feasibility of an automated collection system and its costs has not been conducted.

Mission and Measure Analysis

No missions and measures were changed.

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

Numbers & Language Fund Group: General Funds

Agency: Department of Transportation & Public Facilities

Appropriation/Allocation	05 Actual	06 Budget	06 Base	Gov Amdt	House	Sen CS	06 Base to Sen CS	Gov Amdt to Sen CS	House to Sen CS	
Administration and Support										
Adviser Records	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commissioner's Office	538.6	606.9	620.9	667.0	667.0	667.0	10.1	6.1 %	0.0	
Contracts, Procurement, Appeal	197.2	207.0	207.0	367.0	367.0	367.0	160.0	77.3 %	0.0	
EE & Civil Rights	223.3	235.1	235.1	251.1	251.1	251.1	16.0	6.8 %	0.0	
Internal Review	46.9	54.2	48.2	49.5	49.5	49.5	1.3	2.7 %	0.0	
Transportation Mgmt & Security	0.0	370.0	0.0	453.5	453.5	426.0	331.0	318.1 %	-27.5	
Statewide Admin Services	2,304.6	2,491.7	2,491.7	2,680.6	2,680.6	2,130.6	61.1	-2.5 %	-250.0	
Statewide Information Systems	828.6	479.5	576.0	1,352.6	1,352.6	976.0	100.0	69.1 %	-376.6	
Human Resources	767.0	997.5	997.5	1,111.7	1,111.7	1,111.7	111.2	11.1 %	0.0	
Central Support Services	504.6	531.0	533.0	563.2	563.2	563.2	30.2	5.7 %	0.0	
Northern Support Services	618.1	651.9	610.9	681.6	681.6	681.6	35.7	5.5 %	0.0	
Southeast Support Services	318.1	310.0	340.0	275.3	275.3	275.3	-51.7	-16.6 %	0.0	
Program Development	100.5	87.7	87.7	90.5	90.5	90.5	2.8	3.2 %	0.0	
Central Region Planning	101.1	101.9	101.9	107.4	107.1	107.1	2.5	2.1 %	0.0	
Northern Region Planning	71.9	75.9	69.9	70.9	70.9	70.9	1.0	1.1 %	0.0	
Southeast Region Planning	7.7	17.3	17.3	16.7	16.7	16.7	0.6	3.5 %	0.0	

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

Numbers & Language Fund Group: General Funds

Agency: Department of Transportation & Public Facilities

Appropriation/ Allocation	05 Actual	06 Yr C/P In	06 Base	Gov Amdt	House	Sen CS	06 Base to Sen CS	Gov Amdt to Sen CS	House to Sen CS			
Administration and Support												
Measurement Standards	1,595.2	1,721.0	1,735.4	1,919.0	1,929.8	1,929.8	191.4	11.2 %	-19.2	-1.0 %	0.0	
DOT State Facilities Rent	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
* Appropriation Total	8,307.4	8,995.0	8,801.5	10,690.6	10,671.4	10,017.3	1,212.8	13.8 %	-673.3	-6.3 %	-654.1	-6.1 %
Design, Engineering & Constr.												
Stwd Design & Engineering Svcs	595.7	750.8	625.8	671.0	671.0	671.0	48.2	7.7 %	0.0	0.0		
Central Design & Eng Svcs	161.3	238.1	258.1	269.7	269.7	269.7	11.6	1.5 %	0.0	0.0		
Northern Design & Eng Svcs	111.8	160.7	147.9	153.8	153.8	153.8	5.9	4.0 %	0.0	0.0		
Southeast Design & Eng Svcs	201.3	253.6	253.6	261.2	261.2	261.2	10.6	4.2 %	0.0	0.0		
Central Construction & CIP	181.4	188.2	188.2	192.0	192.0	192.0	3.8	2.0 %	0.0	0.0		
Northern Construction & CIP	239.7	242.2	281.8	290.9	290.9	290.9	6.1	2.1 %	0.0	0.0		
Southeast Region Construction	128.7	110.2	110.2	118.0	118.0	118.0	7.8	5.6 %	0.0	0.0		
* Appropriation Total	1,610.0	1,998.8	1,898.6	1,992.6	1,992.6	1,992.6	91.0	5.0 %	0.0	0.0		
Highways/Aviation & Facilities												
Central Region Facilities	3,697.0	3,854.2	3,861.2	4,645.7	4,224.7	4,259.6	106.4	10.5 %	-386.1	-8.3 %	34.9	0.8 %
Northern Region Facilities	5,958.8	6,116.9	6,352.5	7,258.6	6,767.8	6,767.8	415.4	6.5 %	-490.8	-6.8 %	0.0	
Southeast Region Facilities	921.0	997.9	997.9	1,033.4	1,011.1	1,011.1	35.5	3.6 %	0.0	0.0		

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

Numbers & Language Fund Group: General Funds

Agency: Department of Transportation & Public Facilities

Appropriation/ Allocation	05 Actual	06 Mgt Plan	06 Base	Gov Am'd	House	Sen CS	06 Base to Sen CS	Gov Am'd to Sen CS	House to Sen CS		
Highways/Aviation & Facilities											
Traffic Signal Management	1,083.2	1,333.2	1,333.2	1,433.8	1,433.8	1,333.2	0.0	-100.6	-7.0 %	-100.6	-7.0 %
Central Highways and Aviation	30,396.3	31,636.2	31,568.2	37,515.6	33,772.4	31,606.1	3,037.9	-2,909.5	-7.8 %	834.7	2.5 %
Northem Highways & Aviation	11,752.0	46,958.6	46,613.7	51,075.6	49,613.7	48,433.7	1,790.0	-2,611.9	-5.2 %	-1,210.0	-2.4 %
Southeast Highways & Aviation	9,361.7	10,096.2	10,096.2	11,106.5	10,392.9	10,517.9	451.7	-558.6	-5.0 %	155.0	1.5 %
Visitor Access & Tunnel	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0		0.0	
* Appropriation Total	91,272.0	101,122.2	100,911.9	111,189.2	107,368.7	107,081.7	6,136.8	-7,087.5	-6.2 %	-287.0	-0.3 %
Marine Highway System											
Marine Vessel Operations	0.0	57,693.7	55,000.0	82,088.2	68,167.3	72,101.7	17,101.7	-9,986.5	-12.2 %	3,914.4	5.8 %
* Appropriation Total	0.0	57,693.7	55,000.0	82,088.2	68,167.3	72,101.7	17,101.7	-9,986.5	-12.2 %	3,914.4	5.8 %
** Totals for Agency	103,210.3	169,809.7	166,618.0	208,810.6	188,200.0	191,193.3	21,515.3	-17,717.3	-8.5 %	2,991.3	1.6 %

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

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation/ Allocation	05 Actual	06 Yr Plan	06 Base	Gov Amds	House	Sen CS	06 Base to Sen CS		Gov Amds to Sen CS		House to Sen CS	
Administration and Support												
Advisory Boards	0.0	20.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commissioner's Office	1,463.3	1,514.8	1,514.8	1,608.3	1,608.3	1,608.3	24.5	1.8 %	0.0		0.0	
Contracts, Procurement, Appeal	497.9	570.6	570.6	1,392.8	1,392.8	1,392.8	822.2	144.1 %	0.0		0.0	
EE & Civil Rights	752.1	827.9	827.9	877.2	877.2	877.2	49.3	6.0 %	0.0		0.0	
Internal Review	702.1	817.6	817.6	896.4	896.4	896.4	48.8	5.8 %	0.0		0.0	
Transportation Mgmt & Security	506.4	1,019.9	711.9	956.8	956.8	929.3	181.4	24.8 %	27.5	2.9 %	-27.5	-2.9 %
Statewide Admin Services	5,316.8	5,916.2	5,916.2	6,250.9	6,250.9	6,000.9	81.7	1.4 %	250.0	4.0 %	-250.0	-4.0 %
Statewide Information Systems	2,326.9	1,995.8	2,092.3	2,954.0	2,951.0	2,577.4	485.1	23.2 %	-376.6	-12.7 %	-376.6	-12.7 %
State Equipment Fleet Admin	3,696.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Human Resources	2,472.9	2,455.1	2,455.1	2,569.3	2,569.3	2,569.3	114.2	4.7 %	0.0		0.0	
Central Support Services	719.3	875.0	875.0	926.9	926.9	926.9	51.9	5.9 %	0.0		0.0	
Northern Support Services	1,046.5	1,209.6	1,203.6	1,270.2	1,270.7	1,270.2	66.6	5.5 %	0.0		0.0	
Southeast Support Services	2,152.4	2,425.7	2,425.7	850.5	850.5	850.5	-1,575.2	-64.9 %	0.0		0.0	
Statewide Aviation	1,201.7	1,964.4	1,964.4	2,061.9	2,061.9	2,061.9	100.5	5.1 %	0.0		0.0	
Int Airport Systems Office	514.7	622.9	622.9	950.1	950.1	950.1	327.2	52.5 %	0.0		0.0	
Program Development	2,904.5	3,432.2	3,412.2	3,829.4	3,829.4	3,829.4	397.2	11.6 %	0.0		0.0	
Central Region Planning	1,399.7	1,510.7	1,510.7	1,671.4	1,671.4	1,671.4	130.7	8.5 %	0.0		0.0	

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

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation/ Allocation	05 Actual	06 Prop Fin	06 Base	Gov. Sols	House	Sen CS	06 Base to Sen CS		Gov. Sols to Sen CS		House to Sen CS	
Administration and Support												
Northern Region Planning	1,315.7	1,501.9	1,495.0	1,619.7	1,619.7	1,619.7	121.8	8.3 %	0.0		0.0	
Southeast Region Planning	408.1	550.5	550.5	513.2	513.2	513.2	-37.3	-6.8 %	0.0		0.0	
Measurement Standards	4,699.2	5,712.8	5,251.2	5,811.3	5,792.1	5,792.1	-337.0	-10.2 %	-19.2	-0.3 %	0.0	
DOT State Facilities Rent	11.4	11.4	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
* Appropriation Total	34,607.6	34,512.0	34,351.5	37,010.3	36,991.1	36,337.0	1,085.5	5.8 %	-673.3	-1.8 %	651.1	-1.8 %
Design, Engineering & Constr												
Std Design & Engineering Svcs	7,887.0	8,382.5	8,257.5	9,000.5	9,000.5	9,000.5	711.0	9.0 %	0.0		0.0	
Central Design & Eng Svcs	15,671.5	16,751.5	16,751.5	17,886.1	17,886.1	17,886.1	1,131.6	6.8 %	0.0		0.0	
Northern Design & Eng Svcs	11,259.3	13,678.1	13,665.5	14,511.8	14,531.8	14,531.8	866.3	6.1 %	0.0		0.0	
Southeast Design & Eng Svcs	7,214.1	8,216.8	8,186.8	9,073.6	9,073.6	9,073.6	586.8	6.9 %	0.0		0.0	
Central Construction & CIP	17,590.9	17,681.4	18,626.1	19,701.3	19,701.3	19,701.3	1,974.9	5.8 %	0.0		0.0	
Northern Construction & CIP	12,808.1	12,800.0	12,857.6	14,059.3	14,059.3	14,059.3	1,201.7	9.1 %	0.0		0.0	
Southeast Region Construction	5,116.0	5,473.1	5,175.3	6,197.3	6,197.3	6,197.3	772.0	13.2 %	0.0		0.0	
Keokuk Arm Bridge/Toll Authority	300.6	590.1	590.1	851.3	851.3	851.3	261.2	41.3 %	0.0		0.0	
* Appropriation Total	77,870.6	81,628.9	81,713.7	91,301.2	91,301.2	91,301.2	6,587.5	7.8 %	0.0		0.0	

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

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation/ Allocation	05 Actual	06 Mpt Fin	06 Base	Gov Awd	House	Sen US	06 Base to Sen US	Gov Awd to Sen US	House to Sen US			
State Equipment Fleet												
State Equipment Fleet	0.0	25,541.5	25,541.5	26,368.8	26,368.8	26,368.8	827.3	3.2 %	0.0	0.0		
* Appropriation Total	0.0	25,541.5	25,541.5	26,368.8	26,368.8	26,368.8	827.3	3.2 %	0.0	0.0		
Highways/Aviation & Facilities												
Central Region Facilities	5,083.5	5,143.6	5,268.6	6,083.0	5,662.0	5,696.9	328.3	8.1 %	-386.1	-6.3 %	31.9	0.6 %
Northern Region Facilities	9,015.0	9,171.4	9,377.0	10,176.1	10,122.9	9,985.6	608.6	6.5 %	490.8	4.7 %	-142.3	-1.4 %
Southeast Region Facilities	1,022.7	1,116.9	1,116.9	1,312.4	1,312.4	1,312.4	195.5	17.5 %	0.0	0.0	0.0	0.0 %
Traffic Signal Management	1,083.2	1,333.2	1,333.2	1,133.8	1,133.8	1,333.2	0.0	0.0 %	100.6	7.0 %	-100.6	-7.0 %
Central State Equipment Fleet	7,697.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0	0.0	0.0 %
Northern State Equipment Fleet	10,366.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0	0.0	0.0 %
Southeast State Equipment Fleet	1,759.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0	0.0	0.0 %
Central Highways and Aviation	31,112.1	32,755.2	36,502.2	41,931.3	38,888.1	39,721.8	3,219.6	8.8 %	-2,209.5	-5.3 %	833.7	2.1 %
Northern Highways & Aviation	17,473.7	51,922.9	51,483.0	58,251.0	56,936.1	55,776.1	2,243.1	4.2 %	-2,526.9	-4.1 %	1,210.0	2.1 %
Southeast Highways & Aviation	10,767.8	11,772.0	11,772.0	12,844.7	17,121.1	12,276.1	501.1	1.3 %	-558.6	-4.4 %	155.0	1.3 %
Willow Acres & Transit	3,691.6	3,811.0	3,851.0	3,860.2	3,860.2	3,860.2	6.2	0.2 %	0.0	0.0	0.0	0.0 %
Adak Airport	646.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0	0.0	0.0 %
* Appropriation Total	133,018.6	121,089.2	122,706.9	136,181.8	130,311.6	129,912.1	7,205.4	5.9 %	-6,272.5	-4.6 %	129.3	0.3 %

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

Numbers & Language

Agency: Department of Transportation & Public Facilities

Appropriation/

<u>Allocation</u>	<u>05 Actual</u>	<u>06 Vgt 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>	
International Airports												
AIA Administration	6,050.8	7,612.5	7,612.5	8,458.1	8,458.1	8,127.1	181.6	6.3 %	-331.0	-3.9 %	-331.0	3.9 %
AIA Facilities	17,989.4	18,560.3	18,560.3	19,591.8	19,591.8	19,038.9	128.6	2.6 %	-555.0	-2.8 %	-555.9	-2.8 %
AIA Field & Equipment Maint	10,103.1	11,714.5	11,714.5	12,528.7	12,504.1	12,317.5	601.0	5.1 %	-211.2	-1.7 %	-186.6	-1.5 %
AIA Operations	2,381.3	4,416.7	4,416.7	4,638.9	4,638.9	4,571.9	125.2	2.8 %	-67.0	-1.4 %	-67.0	-1.4 %
AIA Safety	7,237.3	9,533.6	9,533.6	10,138.8	10,138.8	10,138.8	905.2	9.5 %	0.0		0.0	
FIA Administration	1,521.4	1,637.1	1,637.1	1,671.9	1,671.9	1,671.9	31.8	2.1 %	0.0		0.0	
FIA Facilities	2,828.3	2,914.2	2,914.2	3,008.0	3,008.0	3,008.0	93.8	3.2 %	0.0		0.0	
FIA Field & Equipment Maint	3,119.7	3,346.2	3,346.2	3,507.3	3,502.4	3,502.4	156.2	4.7 %	-4.9	-0.1 %	0.0	
FIA Operations	1,495.2	1,611.4	1,611.4	1,707.1	1,707.1	1,707.1	95.7	5.9 %	0.0		0.0	
FIA Safety	2,603.4	2,879.6	2,879.6	3,075.6	3,075.6	3,075.6	196.0	6.8 %	0.0		0.0	
* Appropriation Total	55,541.9	64,286.1	64,286.1	68,629.2	68,599.7	67,459.2	3,173.1	4.8 %	-1,170.0	-1.7 %	-1,110.5	-1.7 %
Maine Highway System												
Maine Vessel Operations	87,978.6	89,528.7	86,835.0	116,729.0	107,759.6	109,753.8	22,918.8	26.1 %	-6,975.2	-6.0 %	1,991.2	1.9 %
Maine Engineering	1,879.2	2,452.1	2,452.1	2,593.1	2,593.1	2,593.1	141.0	5.8 %	0.0		0.0	
Overhead	1,685.9	1,698.4	1,698.4	1,698.4	1,698.4	1,698.4	0.0		0.0		0.0	
Reservations and Marketing	1,770.6	2,759.9	2,759.9	2,817.9	2,817.9	2,817.1	88.0	3.2 %	0.0		0.0	
Southeast Shore Operations	1,786.7	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

Agency: Department of Transportation & Public Facilities

Appropriation/ Allocation	<u>05 Actual</u>	<u>06 Vg/PIA</u>	<u>06 Base</u>	<u>Gov Amds</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen US</u>	<u>Gov Amds to Sen US</u>	<u>House to Sen US</u>	
Maine Highway System										
Southwest Shore Operations	1,164.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Maine Shore Operations	0.0	5,106.4	5,106.4	6,712.4	6,712.4	6,712.4	1,136.0	22.2 %	0.0	
Vessel Operations Management	1,574.4	1,937.4	1,937.4	3,012.1	2,951.5	2,951.5	952.1	47.9 %	52.6	
*Appropriations Total	99,339.8	101,542.9	100,849.2	111,122.9	124,093.9	126,090.1	25,210.9	25.0 %	-2,012.8	
*** Totals for Agency	400,380.5	415,610.6	432,448.9	492,617.2	477,698.3	472,468.6	45,019.7	10.4 %	-15,148.6	
General Funds	103,210.3	160,809.7	166,648.0	208,940.6	188,200.0	191,191.1	24,545.3	14.7 %	12,742.3	
Federal Receipts	2,380.4	3,790.2	3,790.2	3,833.0	3,833.0	3,833.0	11.7	1.2 %	0.0	
Other	294,789.8	267,010.7	263,010.7	219,842.7	285,665.4	282,444.5	20,800.7	7.8 %	2,599.7	

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

	<u>05 Actual</u>	<u>06 Ytd Pln</u>	<u>06 Rate</u>	<u>Gov Amdt</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Rate to Sen CS</u>		<u>Gov Amdt to Sen CS</u>		<u>House to Sen CS</u>	
Totals for Agency	100,380.5	435,610.6	132,118.9	192,617.2	477,698.3	477,168.6	45,019.7	10.1 %	-15,118.6	-3.1 %	-229.7	
<u>Objects of Expenditure</u>												
Personal Services	247,250.3	280,261.3	281,706.3	305,435.6	304,828.7	304,517.9	22,806.6	8.1 %	-922.7	-0.3 %	-315.8	-0.1 %
Travel	3,950.9	3,852.2	3,817.2	4,516.2	3,911.7	3,911.2	121.0	3.2 %	-605.0	-13.3 %	3.5	-0.1 %
Services	91,506.7	96,716.5	95,143.5	106,561.3	101,003.0	101,861.4	6,717.8	7.1 %	4,700.0	4.4 %	-2,111.7	-2.1 %
Commodities	55,823.0	51,195.6	51,196.9	45,489.1	66,642.7	66,568.2	15,371.3	30.0 %	8,920.9	11.8 %	121.5	0.2 %
Capital Outlay	1,841.6	585.0	585.0	585.0	585.0	585.0	0.0	0.0 %	0.0	0.0 %	0.0	
Grants/Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	-2,355.8	0.0	0.0	0.0 %	0.0	0.0 %	2,355.8	100.0 %
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,711.4	3,790.2	3,790.2	3,811.9	3,811.9	3,811.9	14.7	1.2 %	0.0	0.0 %	0.0	
1004 Gen Fund (GF)	104,196.1	169,715.4	166,554.7	208,896.3	188,155.7	191,149.0	21,595.3	11.8 %	-17,747.3	-8.5 %	2,993.3	1.6 %
1005 GF/Prgrm (GF)	11.2	91.3	91.3	11.3	11.3	11.3	-50.0	-51.0 %	0.0	0.0 %	0.0	
1007 EA Rcpts (Oth)	1,261.7	5,852.8	5,852.8	5,516.8	5,629.1	5,516.8	-136.0	-5.7 %	0.0	0.0 %	112.3	2.5 %
1026 Hay/Capital (Oth)	24,278.2	26,426.9	26,426.9	27,373.8	27,373.8	27,373.8	916.9	3.6 %	0.0	0.0 %	0.0	
1027 Int/Airport (Oth)	36,890.4	61,002.9	61,002.9	69,085.4	69,055.6	67,915.1	3,882.2	6.1 %	-1,110.0	-1.7 %	-1,140.5	-1.7 %
1052 Oth/Int/Fid (Oth)	825.0	825.0	825.0	0.0	825.0	825.0	0.0	0.0 %	825.0	100.0 %	0.0	
1064 CIP Rcpts (Oth)	99,740.5	109,029.5	109,029.5	117,225.5	117,215.5	117,215.5	8,186.0	7.5 %	10.0	0.1 %	0.0	
1076 Maine Hay (Oth)	100,429.5	47,125.0	47,125.0	51,697.1	55,891.0	54,650.8	2,525.8	16.0 %	2,933.7	5.7 %	1,210.2	2.2 %
1108 Stat Des-j (Oth)	625.6	1,180.0	1,180.0	1,209.0	1,209.0	1,209.0	50.0	4.2 %	0.0	0.0 %	0.0	
1156 Hsp/Ven (Oth)	2,189.9	2,229.6	2,229.6	2,205.4	2,205.4	2,205.4	125.8	2.3 %	0.0	0.0 %	0.0	
1190 Adm Ap (Fed)	616.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	
1294 Veh/6811a (Oth)	0.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0 %	0.0	0.0 %	200.0	100.0 %

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Transportation & Public Facilities

	<u>05 Actual</u>	<u>06 Budget</u>	<u>06 Base</u>	<u>Gov Amdt</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>Gov Amdt to Sen CS</u>		<u>House to Sen CS</u>	
<u>Positions</u>												
Perm Full Time	2,917	2,956	2,962	2,990	2,985	2,984	22	0.7 %	-6	-0.2 %	-1	
Perm Part Time	529	511	511	511	516	516	12	2.2 %	2	0.4 %	0	
Temporary	0	6	6	6	6	6	0		0		0	
<u>Funding Sources</u>												
General Funds (GF)	104,210.3	169,809.7	166,619.0	208,910.6	188,200.0	191,193.3	21,545.3	11.7 %	17,747.3	8.5 %	2,001.3	1.6 %
Federal Receipts (Fed)	2,380.4	3,799.2	3,799.2	4,811.9	4,811.9	3,811.9	11.7	1.2 %	0.0		0.0	
Other (Oth)	294,789.8	262,010.7	262,010.7	279,812.7	285,664.4	282,411.4	20,430.7	7.8 %	2,598.7	0.9 %	-1,221.0	-1.1 %

UNIVERSITY
OF ALASKA

SENATE FINANCE COMMITTEE
4/11 / 2006 COMMITTEE ACTION

Bill Number	HB 365		
Amendment	UNINI#1		
Motion	adopt		
<u>Motion by</u>	Stedman		
<u>Objection by</u>	Wilken		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Hoffman			✓
Senator Olson			✓
Senator Stedman	✓		
Senator Bunde			✓
Senator Dyson			✓
Co-Chair Wilken			✓
Co-Chair Green	✓		
<u>Tally</u>			
Yea		2	
Nay		5	
Absent			
<u>MOTION</u>	Fail		

AMENDMENT

UNIV #1

OFFERED IN THE Senate Finance Committee

BY SENATOR STEDMAN

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

Beginning on Page 37. Delete line 29 through Line 23 on Page 38

Insert new lines to read:

University of Alaska	767,011,100	276,385,400	490,625,700
Budget Reductions/Additions	9,245,900		
- Systemwide			
Statewide Services	42,027,500		
Statewide Networks (ITS)	16,468,900		
Anchorage Campus	213,898,700		
Kenai Peninsula College	10,796,500		
Kodiak College	3,865,300		
Matanuska-Susitna College	8,621,800		
Prince William Sound	6,223,200		
Community College			
Cooperative Extension	7,958,300		
Service			
Bristol Bay Campus	3,131,600		
Chukchi Campus	1,820,200		
Fairbanks Campus	208,122,700		
Fairbanks Organized Research	150,661,300		
Interior-Aleutians Campus	3,823,700		
Kuskokwim Campus	5,993,500		
Northwest Campus	2,901,800		
College of Rural and	11,720,200		
Tanana Valley Campus	9,308,000		
Juneau Campus	38,543,000		
Ketchikan Campus	4,503,100		
Sitka Campus	7,375,900		

EXPLANATION

- At the funding level currently contained in SCS CSHB 365 (FIN), the University of Alaska's budget is a 14.0% GF increase over FY06.
- This amendment reduces the University of Alaska's budget by \$3063.8k in GF bringing it inline with the number passed by the House.
- This new budget number will be a 12.7% increase over the University's FY06 operating base, will cover all of the University's fixed costs (\$19.052k) and still include \$12.168k to pay for the costs of new programs and other operating expenses.
- This will be the largest GF increment the University of Alaska has ever had.

SENATE FINANCE COMMITTEE
4/11 / 2006 COMMITTEE ACTION

Bill Number	HB 365		
Amendment	UNIV #2		
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 Hoffman			
Senator Olson			
Senator Stedman			
Senator Bunde			
Senator Dyson			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	Pass		

UNIV#2

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 365(FIN)

OFFERED BY: Senator Gary Wilken

DEPARTMENT: University of Alaska

ADD: Intent Language to read as follows:

“It is the intent of legislature that the University of Alaska continues its partnership with the Department of Education and Early Development in support of the Alaska Statewide Mentor Project.”

EXPLANATION: Two years ago the Department of Education and Early Development created the Alaska Statewide Mentor Project in partnership with the University of Alaska. The goals of the program are to increase teacher retention, increase student achievement, and equip principals with the skills to be instructional leaders and effective managers.

The Intent Language strongly encourages the continued partnership.

University of Alaska

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes (Numbers Only)

Appropriations and Allocations	General Funds			Other Funds		All Funds Total	Comments Regarding Senate Changes
	Governor Amend	Full House	Senate CS	Federal Receipts	Other Funds		
Department-wide Increments							Costs that are considered as "fixed costs" and are reflected in the Legislative Finance Adjusted Base
Salary Increase	\$3,846.6	\$3,846.6	\$3,846.6	\$0.0	\$0.0	\$3,846.6	Increase in salary costs
PERS/TRS/ORP Cost Increase	7,882.0	7,882.0	7,882.0	1,050.0	2,785.5	11,717.5	Increase in PERS/TRS/ORP rates
Health Cost Increase	7,323.9	7,323.9	7,323.9	977.7	2,368.4	10,670.0	Increase in health costs
University of Alaska							
** System Reductions/Additions	5,000.0	0.0	0.0	0.0	1,444.1	1,444.1	Neither the Senate nor the House accepted an increase of \$5 million to the UA Scholars Program. In addition, both versions exclude the Governor's GF Request for Fuel Increases of \$2 million.
** Statewide Services	782.3	522.5	727.3	218.2	429.2	1,374.7	Reduction of \$55.0 GF for Competitive University Research Investment - Infrastructure
Statewide Networks (ITS)	128.4	0.0	128.4	8.6	9.6	146.6	
** Anchorage Campus	5,168.3	3,623.2	4,501.8	1,111.0	2,042.0	7,654.8	Reduction of \$165.0 GF for Competitive University Research Investment - Infrastructure
** Kenai Peninsula College	730.7	604.5	676.7	0.5	267.2	944.4	
** Kodiak College	59.4	0.0	39.0	0.4	20.0	59.4	
** Matanuska-Susitna College	262.1	175.0	227.6	0.0	54.0	281.6	
** Prince William Sound Community College	278.4	165.0	213.0	1.2	58.0	272.2	
Cooperative Extension Service	54.8	0.0	54.8	16.6	44.4	115.8	
** Bristol Bay Campus	45.4	0.0	35.5	0.8	6.5	42.8	
** Chukchi Campus	21.7	0.0	17.5	0.3	6.6	24.4	
** Fairbanks Campus	5,409.0	3,243.0	4,371.6	1,566.7	2,596.7	8,535.0	
** Fairbanks Organized Research	1,870.8	1,870.8	1,685.8	6,042.1	784.9	8,512.8	Reduction of \$185.0 GF for Competitive University Research Investment - Infrastructure
** Interior-Aleutians Campus	88.6	41.5	76.5	0.6	12.8	89.9	
** Kuskokwim Campus	175.9	40.0	94.7	1.1	24.3	120.1	
** Northwest Campus	69.1	24.2	57.9	0.6	11.1	69.6	
College of Rural & Community Development	536.6	477.0	536.6	3.5	72.4	612.5	
** Tanana Valley Campus	480.3	403.6	472.9	300.5	620.6	1,394.0	

University of Alaska

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes (Numbers Only)

Appropriations and Allocations	General Funds			Other Funds		All Funds	Comments Regarding Senate Changes
	Governor Amend	Full House	Senate CS	Federal Receipts	Other Funds	Total	
** Juneau Campus	1,178.0	775.2	1,012.2	423.2	370	1,805.4	Reduction of \$23.8 GF for Competitive University Research Investment - Infrastructure
** Ketchikan Campus	185.3	127.0	168.3	0.6	59.1	228.0	
** Sitka Campus	144.6	75.0	133.2	2.0	34.9	170.1	
Total Proposed Changes	\$41,722.2	\$31,220.0	\$34,283.8	\$11,726.2	\$14,122.3	\$60,132.3	
FY06 Budget Base	\$245,366.2	\$245,366.2	\$245,366.2	\$137,797.8	\$330,810.8	\$713,974.8	
Total Proposed Changes	41,722.2	31,220.0	34,283.8	11,726.2	14,122.3	60,132.3	Recommended changes by the Governor, House, and Senate Finance Subcommittee
Total Proposed University Budget	\$287,088.4	\$276,586.2	\$279,650.0	\$149,524.0	\$344,933.1	\$774,107.1	
Total Budget Percent of Increase	17.0%	12.7%	14.0%	8.5%	4.3%	8.4%	Percent of increase compared to FY06 Budget Base
University of Alaska Positions	4,148	4,148	4,148				Position Count is Identical for Senate, House and Gov Amend: Permanent Full Time - 3,967; Permanent Part Time - 181

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

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

Agency: University of Alaska

Numbers & Language
Fund Group: General Funds

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			
University of Alaska												
System Reductions/Additions	1,116.2	77.5	2.5	5,000.0	1.0	1.0	-1.5	-60.0 %	5,000.0	-100.0 %	0.0	
Statewide Services	9,898.3	11,698.8	11,698.8	13,365.1	13,105.3	13,310.1	1,611.3	13.8 %	-55.0	-0.4 %	201.8	1.6 %
Statewide Networks (ITS)	7,511.1	7,813.2	7,813.2	8,401.6	8,273.2	8,401.6	568.4	7.3 %	0.0	0.0 %	128.1	1.6 %
Anchorage Campus	70,267.7	71,129.6	71,129.6	85,061.8	81,519.7	81,398.3	9,968.7	14.1 %	-666.5	-0.8 %	378.6	1.1 %
Kunai Peninsula College	4,679.1	5,156.8	5,156.8	6,132.1	6,006.2	6,078.1	921.6	17.9 %	51.0	-0.9 %	72.2	1.2 %
Kodiak College	2,081.7	2,221.2	2,221.2	2,109.2	2,319.8	2,388.8	161.6	7.4 %	20.1	0.8 %	39.0	1.7 %
Matanuska-Sustina College	3,161.1	3,318.3	3,318.3	3,781.8	3,091.7	3,747.3	399.0	11.9 %	-31.5	-0.9 %	52.6	1.1 %
Prince Wm Sound Comm College	1,861.6	2,135.7	2,135.7	2,576.4	2,463.0	2,511.0	375.3	17.6 %	-65.4	-2.5 %	18.0	1.9 %
Cooperative Extension Service	3,170.1	3,137.7	3,137.7	3,798.4	3,743.6	3,798.1	160.7	13.8 %	0.0	0.0 %	51.8	1.5 %
Kodiak Bay Campus	886.1	937.7	937.7	1,088.2	1,012.8	1,078.3	140.6	15.0 %	9.9	-0.9 %	35.5	3.1 %
Chukchi Campus	627.9	688.0	688.0	765.6	743.9	761.1	73.1	10.7 %	1.2	-0.5 %	17.5	2.1 %
Fairbanks Campus	76,618.1	82,991.1	82,991.1	91,475.5	92,309.5	93,138.1	10,117.0	12.0 %	1,017.1	-1.1 %	1,128.6	1.2 %
Fairbanks Organized Research	16,301.1	16,811.5	16,811.5	21,362.8	21,362.8	21,177.8	4,331.3	25.7 %	-185.0	-0.9 %	-185.0	-0.9 %
Interior Alutians Campus	1,102.1	1,215.0	1,215.0	1,307.1	1,300.3	1,395.3	180.3	14.8 %	12.1	0.9 %	35.0	2.6 %
Kuskawm Campus	2,105.5	2,329.9	2,329.9	2,671.6	2,537.7	2,532.1	762.5	11.3 %	81.2	-3.0 %	51.7	2.2 %
Northwest Campus	1,771.1	1,365.1	1,365.1	1,548.9	1,501.0	1,537.7	172.3	12.6 %	11.2	0.7 %	31.7	2.7 %

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

Numbers & Language
Fund Group: General Funds

Agency: University of Alaska

Appropriation/ Allocation	05 Actual	06 Prior	06 Base	GovAmd	House	Sen CS	06 Base to Sen CS		GovAmd to Sen CS		House to Sen CS	
University of Alaska												
College of Rural & Comm Dev	3,812.1	3,963.4	3,963.4	1,724.8	4,665.2	4,724.8	761.4	19.2 %	0.0		59.6	1.3 %
Tanana Valley Campus	3,212.1	3,768.1	3,768.1	1,479.3	4,402.6	4,471.9	703.8	18.7 %	7.4	0.2 %	69.3	1.6 %
Juneau Campus	15,779.8	16,823.6	16,823.6	10,109.5	18,706.7	18,913.7	2,120.1	12.6 %	165.8	0.9 %	217.0	1.3 %
Ketchikan Campus	1,847.1	1,983.6	1,983.6	2,281.0	2,232.7	2,274.0	290.4	14.6 %	-17.0	0.7 %	11.3	1.8 %
Sitka Campus	2,087.6	2,292.0	2,292.0	2,632.1	2,562.5	2,620.7	328.1	14.3 %	-11.4	-0.4 %	58.2	2.3 %
* Appropriation Total	229,747.2	245,443.7	245,368.7	287,089.1	276,587.2	279,651.0	11,282.3	14.0 %	-7,449.4	-2.6 %	3,063.8	1.1 %
*** Totals for Agency	229,747.2	245,443.7	245,368.7	287,089.1	276,587.2	279,651.0	11,282.3	14.0 %	-7,449.4	-2.6 %	3,063.8	1.1 %

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

Numbers & Language

Agency: University of Alaska

Appropriation/ Allocation	05 Actual	06 Proj Fin	06 Base	Gov Funds	House	Sen CS	06 Base to Sen CS	Gov Funds to Sen CS	House to Sen CS			
University of Alaska												
System Reductions/Additions	2,236.7	7,921.3	7,849.3	12,952.2	9,291.9	9,291.9	1,112.6	18.1 %	-3,660.3	28.3 %	0.0	
Statewide Services	29,625.1	40,236.2	39,986.2	42,427.2	42,127.5	42,372.2	2,386.0	6.0 %	-55.0	-0.1 %	211.7	0.6 %
Statewide Networks (IIS)	12,652.0	15,968.2	15,968.2	16,615.5	16,468.9	16,615.5	647.3	4.1 %	0.0		146.6	0.9 %
Anchorago Campus	171,036.2	201,710.5	201,210.5	217,217.1	214,387.2	216,216.3	15,005.8	7.5 %	1,001.1	0.5 %	1,829.1	0.9 %
Krona Peninsula College	8,166.1	9,627.2	9,627.2	11,026.1	10,796.5	10,936.1	1,309.2	13.6 %	-90.0	-0.8 %	139.9	1.3 %
Kodiak College	3,090.9	3,690.5	3,690.5	3,958.7	3,865.1	3,921.7	211.2	6.3 %	-34.0	-0.9 %	59.1	1.5 %
Malinauskas-Sustina College	6,041.5	8,207.1	8,207.1	8,786.0	8,621.8	8,728.1	521.1	6.3 %	-57.6	-0.7 %	106.6	1.2 %
Prince Wm Sound Comm College	1,861.1	5,811.6	5,811.6	6,409.1	6,273.2	6,300.1	485.8	8.1 %	109.0	1.7 %	77.2	1.2 %
Cooperative Extension Service	6,853.1	7,116.7	7,116.7	8,071.1	7,958.1	8,071.1	657.1	8.9 %	0.0		115.8	1.5 %
Bristol Bay Campus	2,807.6	3,010.1	3,010.1	3,190.8	3,131.6	3,174.1	161.1	5.5 %	-16.1	-0.5 %	42.8	1.4 %
Chukotka Campus	1,179.7	1,750.9	1,750.9	1,851.6	1,820.2	1,841.6	91.7	5.1 %	-7.0	-0.4 %	21.1	1.3 %
Fairbanks Campus	171,595.0	193,981.7	191,981.7	212,210.2	208,410.0	210,481.2	16,491.5	8.5 %	-1,729.0	-0.8 %	2,071.2	1.0 %
Fairbanks Organized Research	112,770.9	137,671.1	137,671.1	151,105.2	150,661.3	150,920.2	13,215.8	9.6 %	185.0	0.1 %	258.9	0.2 %
Interior-Alutians Campus	3,112.1	3,653.0	3,653.0	3,892.2	3,823.2	3,872.1	210.5	6.0 %	-20.1	-0.5 %	48.1	1.3 %
Ketchikan Campus	5,156.5	5,709.7	5,709.7	6,208.9	5,991.5	6,071.6	139.9	5.8 %	135.1	2.2 %	80.1	1.3 %
Northwest Campus	2,077.9	2,716.9	2,716.9	2,965.8	2,901.8	2,942.2	210.1	7.7 %	18.6	0.6 %	45.1	1.6 %
College of Rural & Comm Dev	9,918.8	10,921.1	10,921.1	11,815.7	11,729.2	11,815.2	892.1	8.2 %	0.0		91.5	0.8 %

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

Agency: University of Alaska

Numbers & Language

Appropriation/ Allocation	<u>06 Actual</u>	<u>06 Mod Plan</u>	<u>06 Base</u>	<u>GovAid</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>GovAid to Sen CS</u>		<u>House to Sen CS</u>	
University of Alaska												
Townsend Valley Campuses	7,011.5	7,715.1	7,715.1	9,460.6	9,308.0	9,418.4	1,703.0	22.5 %	12.2	0.1 %	140.1	1.5 %
Jensen Campuses	28,681.1	35,801.1	35,801.1	19,296.1	38,618.0	39,035.7	3,237.4	9.0 %	260.4	0.7 %	387.7	1.0 %
Kobuk Campuses	1,878.8	1,176.5	1,176.5	1,592.5	1,503.1	1,561.1	367.6	9.3 %	28.1	0.6 %	61.0	1.1 %
Sitka Campuses	5,060.9	7,019.8	7,019.8	7,199.0	7,375.9	7,441.0	111.2	6.1 %	19.0	0.1 %	95.1	1.3 %
Appropriation Total	599,018.0	711,302.3	711,917.3	781,516.5	768,037.9	778,108.1	60,110.8	8.4 %	7,438.4	1.0 %	8,070.2	0.8 %
*** Totals for Agency	599,018.0	711,302.3	711,917.3	781,516.5	768,037.9	778,108.1	60,110.8	8.4 %	7,438.4	1.0 %	8,070.2	0.8 %
General Funds	271,217.2	245,411.7	245,368.7	287,089.4	276,587.2	279,651.0	91,282.1	14.0 %	7,138.1	2.6 %	1,061.8	1.1 %
Federal Receipts	115,955.1	117,797.8	117,297.8	107,521.0	108,910.8	109,571.0	11,726.2	8.5 %	0.0	0.0 %	584.2	0.4 %
Other	211,845.5	348,092.8	349,250.8	386,906.1	382,540.9	388,886.1	14,122.1	4.1 %	0.0	0.0 %	2,422.2	0.7 %

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: University of Alaska

	<u>05 Actual</u>	<u>06 YTD</u>	<u>06 Base</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>Gov Amd to Sen CS</u>		<u>House to Sen CS</u>	
Totals for Agency	599,018.0	714,302.3	713,977.3	701,546.5	768,037.9	774,108.1	60,130.8	8.4 %	7,418.4	1.0 %	6,070.2	0.8 %
<u>Directs of Expenditure</u>												
Personal Services	167,061.2	308,310.2	308,235.2	435,752.2	429,251.2	435,391.0	37,155.8	12.1 %	361.2	0.1 %	6,107.8	1.4 %
Taxes	17,665.8	18,520.6	18,520.6	19,024.6	19,024.6	19,010.0	49.4	2.6 %	14.6	0.1 %	14.6	-0.1 %
Services	145,115.6	208,942.5	209,487.5	220,906.7	218,897.1	218,866.3	10,181.8	4.9 %	-2,010.4	-0.9 %	30.8	
Construction	60,062.9	61,301.4	61,301.4	61,301.4	61,301.4	61,301.4	0.0		0.0		0.0	
Capital Outlay	15,298.1	15,246.7	15,246.7	17,570.7	17,570.7	17,548.5	2,301.8	15.1 %	22.2	0.1 %	22.2	0.1 %
Grants, Benefits	18,317.9	12,632.9	12,632.9	27,632.9	17,632.9	17,632.9	0.0		5,000.0	22.1 %	0.0	
Miscellaneous	1,901.5	4,358.0	4,358.0	4,358.0	4,358.0	4,358.0	0.0		0.0		0.0	
<u>Function Sources</u>												
1012 Fed Rpts (Fed)	115,954.1	132,792.8	132,792.8	149,524.0	148,939.8	149,524.0	11,426.2	8.5 %	0.0		581.2	0.4 %
1003 Grf Match (GF)	2,377.3	2,377.3	2,377.3	4,777.3	4,777.3	4,777.3	2,099.0	22.0 %	0.0		0.0	
1001 Gen Fund (GF)	226,369.1	282,465.6	282,390.6	282,111.1	271,009.1	270,672.9	32,292.1	11.1 %	7,418.4	2.6 %	1,063.8	1.1 %
1007 EA Rpts (Rpt)	10,405.9	18,800.0	18,800.0	18,800.0	18,800.0	18,800.0	0.0		0.0		0.0	
1037 GF/AM (GF)	200.8	200.8	200.8	200.8	200.8	200.8	0.0		0.0		0.0	
1088 Univ Rpt (Rpt)	196,300.0	251,322.0	251,022.0	264,902.9	262,520.7	260,902.9	13,870.9	5.5 %	0.0		2,422.2	0.9 %
1061 CIP Rpts (CIP)	2,329.1	4,362.2	4,362.2	4,362.2	4,362.2	4,362.2	0.0		0.0		0.0	
1092 Mt (TAAU) (TAAU)	50.0	60.0	60.0	825.0	825.0	825.0	145.0	21.4 %	0.0		0.0	
1151 Vol Tech Ed (Tech)	1,683.1	2,802.6	2,802.6	2,802.0	2,802.0	2,802.0	59.4	2.1 %	0.0		0.0	
1074 OIA (OIA)	10,332.1	52,474.0	52,474.0	52,721.0	52,721.0	52,721.0	47.0	0.1 %	0.0		0.0	

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: University of Alaska

	<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>	
<u>Positions</u>												
Full Time	3,869	3,869	3,869	3,867	3,967	3,967	98	2.5 %	0		0	
Part Time	176	176	176	181	181	181	5	2.8 %	0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Sources</u>												
General Funds (GF)	229,747.2	245,443.2	245,368.2	287,089.4	276,587.2	279,651.0	34,782.3	14.0 %	7,438.4	2.6 %	3,061.8	1.1 %
Federal Receipts (Fed)	115,955.3	137,797.8	137,797.8	149,524.0	149,939.8	149,524.0	11,726.2	8.5 %	0.0		581.2	0.4 %
Other (Oth)	253,116.5	331,060.8	330,810.8	314,234.1	342,510.9	341,933.1	14,122.3	4.3 %	0.0		2,122.2	0.7 %

DEBT
SERVICE

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

Agency: Debt Service

Numbers & Language
Fund Group: General Funds

Appropriation	05 Actual	06 Mgt Plan	06 Base	GovAdm	House	Sen CS	06 Rise to Sen CS		GovAdm to Sen CS		House to Sen CS	
Debt Service												
Debt Refinement Fund (Levy)	0.0	45,781.1	45,781.1	59,591.9	76,241.4	61,491.9	15,707.8	34.3 %	1,900.0	3.2 %	14,749.5	19.3 %
Capital Project Debt (Levy)	2,736.0	1,826.1	1,826.1	10,709.9	10,709.9	10,709.9	5,381.8	111.6 %	0.0		0.0	
Certificates of Participation	0.0	2,531.9	2,531.9	3,467.1	3,467.1	3,467.1	932.2	36.8 %	0.0		0.0	
* Appropriation Total	2,736.0	53,145.1	53,145.1	73,268.9	89,918.4	75,168.9	22,023.8	11.1 %	1,900.0	2.6 %	14,749.5	16.1 %
*** Totals for Agency	2,736.0	53,145.1	53,145.1	73,268.9	89,918.4	75,168.9	22,023.8	11.1 %	1,900.0	2.6 %	14,749.5	16.1 %

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

Numbers & Language

Agency: Debt Service

Appropriation/ <u>Allocation</u>	<u>05 Actual</u>	<u>06 Mgt 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>
Debt Service									
Debt Retirement Fund (Load)	78,773	111,838.8	111,838.8	120,337.7	120,337.7	120,337.7	8,498.9	7.6 %	0.0
AK Clean Water Revenue Bonds	1,584.0	1,630.0	1,630.0	1,539.3	1,539.3	1,539.3	-90.7	-5.6 %	0.0
AK Drinking Water Revenue Bond	1,021.0	1,105.0	1,105.0	1,075.3	1,075.3	1,075.3	-29.7	-2.7 %	0.0
Capital Project Debt Bonds	2,236.0	4,826.4	4,826.4	10,209.9	10,209.9	10,209.9	5,383.5	111.6 %	0.0
Certificates of Participation	12,290.7	17,331.6	17,331.6	16,611.7	16,611.7	16,611.7	-719.9	-4.1 %	0.0
General Obligation Bonds	16,406.1	15,653.2	15,653.2	15,037.5	15,037.5	15,037.5	-615.7	-3.9 %	0.0
Int Airport Revenue Bonds	30,811.4	33,125.9	33,125.9	45,426.3	45,426.3	45,426.3	12,300.4	37.1 %	0.0
School Debt Refinancing	71,380.2	86,461.5	86,461.5	93,915.0	93,915.0	93,915.0	7,453.5	8.6 %	0.0
Administration Loan Financing	0.0	400.0	400.0	0.0	0.0	0.0	-400.0	-100.0 %	0.0
Special Fish Hatchery Bonds	0.0	0.0	0.0	8,219.0	8,219.0	8,219.0	8,219.0	100.0 %	0.0
Appropriation Total	219,968.7	302,374.1	302,374.1	312,391.7	312,391.7	312,391.7	40,020.6	13.2 %	0.0
*** Totals for Agency	219,968.7	302,374.1	302,374.1	312,391.7	312,391.7	312,391.7	40,020.6	13.2 %	0.0
General Funds	2,730.0	53,115.1	53,115.1	73,268.9	89,918.4	75,108.9	-22,021.8	-41.4 %	1,900.0
Federal Receipts	8,696.1	8,011.1	8,011.1	9,295.1	9,295.1	9,295.1	1,284.0	15.6 %	0.0
Other	208,676.3	241,385.9	241,385.9	259,899.7	241,181.2	257,930.7	16,741.8	6.9 %	1,000.0

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Debt Service

	<u>05 Actual</u>	<u>06 Yr 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>		
Totals for Agency	249,968.7	302,374.1	302,374.1	312,391.7	312,391.7	342,391.7	40,020.6	13.2 %	0.0	0.0		
<u>Class of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		
Services	600.0	600.0	600.0	600.0	600.0	600.0	0.0		0.0	0.0		
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		
Grants, Benefits	70,789.2	85,863.5	85,863.5	91,335.0	91,335.0	91,335.0	7,471.5	8.7 %	0.0	0.0		
Miscellaneous	178,579.5	215,910.6	215,910.6	218,459.7	218,459.7	248,459.7	32,549.1	15.1 %	0.0	0.0		
<u>Funding Sources</u>												
1002 Fed Regs (Fed)	8,406.1	8,043.1	8,043.1	9,295.1	9,295.1	9,295.1	1,252.0	15.6 %	0.0	0.0		
1001 Gen Fund (GF)	2,736.0	51,115.1	51,115.1	74,268.9	89,918.4	75,168.9	22,023.8	41.4 %	1,900.0	2.6 %	11,719.5	16.4 %
1022 In Airport (OP)	28,814.4	41,125.9	41,125.9	42,226.3	42,226.1	42,226.1	11,100.4	35.7 %	0.0	0.0		
1030 State Fed (OP)	45,581.8	27,000.0	27,000.0	27,000.0	27,000.0	27,000.0	0.0		0.0	0.0		
1044 ADHF (OP)	81,299.9	114,658.8	114,658.8	123,215.5	123,215.5	123,215.5	8,556.7	7.5 %	0.0	0.0		
1053 Bus Lines (OP)	101.0	77.8	77.8	12.7	12.7	12.7	65.1	81.7 %	0.0	0.0		
1075 Clean Wtr (OP)	1,581.0	1,630.0	1,630.0	1,539.3	1,539.3	1,539.3	98.7	5.6 %	0.0	0.0		
1100 ADWF (OP)	1,021.0	1,105.0	1,105.0	1,075.3	1,075.3	1,075.3	29.7	2.7 %	0.0	0.0		
1104 AMB (OP)	225.0	250.0	250.0	250.0	250.0	250.0	0.0		0.0	0.0		
1130 AHC (OP)	29,891.1	18,851.6	18,851.6	24,111.7	24,111.7	24,111.7	4,587.1	24.1 %	0.0	0.0		
1140 AD(A) (OP)	11,807.1	8,817.0	8,817.0	16,611.5	0.0	16,611.5	7,817.5	88.9 %	0.0	16,611.5	100.0 %	
1140 AHC (OP)	0.0	1,100.0	1,100.0	1,900.0	1,900.0	0.0	1,100.0	100.0 %	1,900.0	100.0 %	1,900.0	100.0 %
1170 M-Team (OP)	1,711.8	5,911.7	5,911.7	9,196.8	9,196.8	9,196.8	1,765.1	55.0 %	0.0	0.0		

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Debt Service

	<u>06 Actual</u>	<u>06 Mgt Plan</u>	<u>06 Base</u>	<u>Gov Apts</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>Gov Apts to Sen CS</u>		<u>House to Sen CS</u>	
1179 PFC (Oth)	2,000.0	2,000.0	2,000.0	3,200.0	3,200.0	3,200.0	1,200.0	60.0 %	0.0		0.0	
1184 GOR DSFUND (Oth)	17,654.9	1,640.1	1,640.1	1,904.6	1,904.6	1,004.6	-2,735.5	59.0 %	0.0		0.0	
1186 ASI C Ponds (Oth)	21,815.0	22,000.0	22,000.0	0.0	0.0	0.0	-22,000.0	100.0 %	0.0		0.0	
1198 F&GRvs Bond (Oth)	0.0	0.0	0.0	8,219.0	8,219.0	8,219.0	8,219.0	100.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
General Funds (GF)	2,786.0	53,145.1	53,145.1	73,268.9	89,918.1	75,168.9	22,023.8	41.4 %	1,000.0	2.6 %	-11,719.5	-16.1 %
Federal Receipts (Fed)	8,006.1	8,014.1	8,014.1	9,295.1	9,295.1	8,295.1	1,252.0	15.6 %	0.0		0.0	
Other (Oth)	218,626.3	211,185.9	211,185.9	259,830.7	243,181.2	257,930.7	16,744.8	6.9 %	1,000.0	0.2 %	11,719.5	6.1 %

FUND CAPITALIZATION

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

Agency: Fund Capitalization

Numbers & Language
Fund Group: General Funds

Appropriation/Allocation	05 Actual	06 Orig Plan	06 Base	Gov Amdt	House	Sen CS	06 Base to Sen CS	Gov Amdt to Sen CS	House to Sen CS		
Fund Capitalizations											
Alaska Drinking Water Fund	600.0	600.0	600.0	600.0	0.0	0.0	600.0	100.0 %	600.0	100.0 %	0.0
Catastrophe Reserve Account	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0
Disaster Relief Fund	2,177.2	0.0	0.0	3,000.0	3,000.0	0.0	0.0	-3,000.0	100.0 %	-3,000.0	100.0 %
Election Fund	0.0	469.2	469.2	0.0	0.0	0.0	469.2	100.0 %	0.0	0.0 %	0.0
Fel and Garra Fund	1,166.7	3,336.2	3,336.2	2,920.0	2,022.7	2,022.7	-1,313.5	39.4 %	897.3	30.2 %	0.0
Information Services Fund	21,253.5	0.0	0.0	29,820.0	0.0	0.0	0.0	-29,820.0	100.0 %	0.0	0.0
Myra Maintenance Grant Fund	5,839.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0
Oil & Haz Sub Ref Preventn Acc	10,363.4	11,278.6	11,278.6	11,200.0	11,200.0	11,200.0	78.6	0.7 %	0.0	0.0 %	0.0
PCE Capitalization Fund	0.0	2,500.0	2,500.0	13,515.0	6,700.0	6,700.0	4,200.0	168.0 %	-6,815.0	-50.4 %	0.0
PCE Endowment	0.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	5,000.0	100.0 %	0.0
Senior Care Fund	1,932.0	0.0	0.0	10,636.5	0.0	10,636.5	10,636.5	100.0 %	0.0	0.0 %	10,636.5
AMHS Stabilization Fund	12,522.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0
* Appropriation Total	95,861.6	18,181.0	18,181.0	76,691.5	22,922.7	30,559.2	12,175.2	68.1 %	-10,132.3	-60.2 %	7,636.5
** Totals for Agency	95,861.6	18,181.0	18,181.0	76,691.5	22,922.7	30,559.2	12,375.2	68.1 %	-10,132.3	-60.2 %	7,636.5

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

Numbers & Language

Agency: Fund Capitalization

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			
Fund Capitalizations												
Alaska Capital Income Fund	26,750.6	30,000.0	30,000.0	28,000.0	28,000.0	28,000.0	-2,000.0	-6.7 %	0.0	0.0		
Alaska Children's Trust	11.1	33.5	33.5	13.1	11.1	11.1	9.6	28.7 %	0.0	0.0		
Alaska Clean Water Fund	9,682.4	9,720.0	9,720.0	9,175.0	0.0	0.0	-9,720.0	100.0 %	-9,175.9	-100.0 %	0.0	
Alaska Drinking Water Fund	8,732.4	10,201.2	10,201.2	39,023.0	29,000.0	0.0	10,201.2	100.0 %	39,023.0	100.0 %	29,000.0	100.0 %
ASLC Education Loan Fund	0.0	0.0	0.0	20,000.0	0.0	0.0	0.0	-20,000.0	-100.0 %	0.0	0.0	
Catastrophes Reserve Account	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Disaster Relief Fund	17,619.8	9,000.0	9,000.0	12,000.0	12,000.0	9,000.0	0.0	3,000.0	25.0 %	3,000.0	25.0 %	
Election Fund	1,295.3	3,569.2	3,569.2	100.0	100.0	100.0	-3,469.2	97.2 %	0.0	0.0		
Fish and Game Fund	4,166.7	3,336.2	3,336.2	2,929.0	2,022.7	2,022.7	1,313.5	39.4 %	-892.3	30.7 %	0.0	
FAG Revenue Bond Refunding Fund	0.0	0.0	0.0	8,219.0	8,219.0	8,219.0	8,219.0	100.0 %	0.0	0.0		
Information Services Fund	21,251.5	0.0	0.0	29,820.0	0.0	0.0	0.0	29,820.0	100.0 %	0.0		
Major Maintenance Grant Fund	5,839.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Oil & Gas Subsidy/Production Acc	10,364.4	12,269.8	12,269.8	11,200.0	13,000.0	13,000.0	730.2	6.0 %	1,800.0	16.1 %	0.0	
PCE Capitalization Fund	11,294.3	19,164.6	19,164.6	25,189.7	18,374.7	18,374.7	786.9	-4.1 %	6,815.0	-27.1 %	0.0	
PCE Endowment	0.0	0.0	0.0	10,000.0	5,000.0	5,000.0	5,000.0	100.0 %	5,000.0	50.0 %	0.0	
Premises Fund Principal	611,000.0	902,729.4	902,729.4	691,000.0	691,000.0	691,000.0	211,729.4	23.5 %	0.0	0.0		
Premises Fund (Interest) Fund	512,141.7	610,000.0	610,000.0	795,000.0	795,000.0	795,000.0	185,000.0	30.3 %	0.0	0.0		

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

Numbers & Language

Agency: Fund Capitalization

Appropriation/ Allocation	05 Actual	06 Mgt Plan	06 Base	GovAmd	House	Sen CS	06 Base to Sen CS	GovAmd to Sen CS	House to Sen CS	
Fund Capitalizations										
Public School Trust Fund	0.0	31.6	31.6	0.0	0.0	0.0	31.6 -100.0 %	0.0	0.0	
Senior Care Fund	11,902.5	0.0	0.0	10,636.5	0.0	10,636.5	10,636.5 100.0 %	0.0	10,636.5 100.0 %	
Storage Tank Assistance Fund	875.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
AMIS Stabilization Fund	42,522.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
* Appropriation Total	1,352,881.8	1,610,055.4	1,610,055.4	1,692,327.2	1,601,759.5	1,580,396.0	-29,659.4 -1.8 %	-111,931.2 -6.6 %	-21,363.5 -1.3 %	
*** Totals for Agency	1,352,881.8	1,610,055.4	1,610,055.4	1,692,327.2	1,601,759.5	1,580,396.0	-29,659.4 -1.8 %	-111,931.2 -6.6 %	-21,363.5 -1.3 %	
General Funds	95,861.0	18,181.0	18,181.0	76,691.5	77,977.7	30,559.2	12,375.2 68.1 %	-16,152.3 -60.2 %	7,636.5 31.7 %	
Federal Receipts	29,405.0	35,618.3	35,618.3	30,099.1	11,100.0	14,100.0	-21,518.3 -60.1 %	-15,999.1 -53.2 %	0.0	
Other	1,227,714.7	1,556,253.1	1,556,253.1	1,585,536.6	1,564,736.8	1,535,736.8	-70,516.3 -1.3 %	-19,799.8 -3.1 %	-29,000.0 -1.9 %	

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Fund Capitalization

	<u>03 Actual</u>	<u>06 Mod 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>	
Totals for Agency	1,352,881.8	1,610,055.4	1,610,055.4	1,692,327.2	1,601,759.5	1,580,396.0	-29,659.4	-1.8 %	-111,931.2	-6.6 %	-21,363.5	-1.3 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	1,352,881.8	1,610,055.4	1,610,055.4	1,692,327.2	1,601,759.5	1,580,396.0	-29,659.4	-1.8 %	-111,931.2	-6.6 %	-21,363.5	-1.3 %
<u>Fundam Sources</u>												
1002 Fed Rqds (Fed)	29,005.0	28,701.0	28,701.0	30,099.1	14,100.0	14,100.0	-14,601.0	-50.9 %	-15,999.1	-53.2 %	0.0	
1003 G/F Match (GF)	0.0	1,069.2	1,069.2	600.0	0.0	0.0	-1,069.2	-100.0 %	600.0	100.0 %	0.0	
1004 Gen Fund (GF)	81,311.5	2,500.0	2,500.0	61,921.5	9,400.0	17,336.5	11,836.5	59.1 %	41,635.0	72.0 %	7,636.5	78.7 %
1005 GF/Prgrm (GF)	11,530.1	14,614.8	14,614.8	14,120.0	13,222.7	13,222.7	-1,392.1	-9.5 %	-897.3	-6.1 %	0.0	
1041 PF ERA (Oth)	1,199,882.1	1,511,000.0	1,511,000.0	1,511,000.0	1,511,000.0	1,511,000.0	27,000.0	1.8 %	0.0		0.0	
1052 Oth/Hz Fd (Oth)	825.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1061 HPR Fund (Fed)	0.0	6,917.3	6,917.3	0.0	0.0	0.0	-6,917.3	-100.0 %	0.0		0.0	
1075 Unkn Wr (Oth)	0.0	0.0	0.0	29,000.0	29,000.0	0.0	0.0		29,000.0	100.0 %	-29,000.0	-100.0 %
1079 Trk & R/F (Oth)	0.0	991.2	991.2	0.0	0.0	0.0	-991.2	-100.0 %	0.0		0.0	
1106 ACPE Rqds (Oth)	0.0	0.0	0.0	29,000.0	0.0	0.0	0.0		29,000.0	100.0 %	0.0	
1108 Sub Desq (Oth)	11.1	31.5	31.5	11.1	13.1	13.1	9.6	78.7 %	0.0		0.0	
1191 AM C Div (Oth)	2,938.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1191 ADEA Div (Oth)	8,167.6	0.0	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: Fund Capitalization

	<u>07 Actual</u>	<u>06 Yr (Flt)</u>	<u>06 Base</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>Gov Amd to Sen CS</u>		<u>House to Sen CS</u>	
1144 CWF Bond (Oth)	1,582.1	1,620.0	1,620.0	1,529.3	0.0	0.0	-1,620.0	-100.0 %	-1,529.3	-100.0 %	0.0	
1150 ASLC Div (Oth)	2,717.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1150 DWF Bond (Oth)	1,020.0	1,100.2	1,100.2	1,070.5	0.0	0.0	-1,100.2	-100.0 %	1,070.5	-100.0 %	0.0	
1166 Vessel Com (Oth)	0.0	0.0	0.0	0.0	1,800.0	1,800.0	1,800.0	100.0 %	1,800.0	100.0 %	0.0	
1169 PCE Endow (Oth)	11,201.3	11,508.2	11,508.2	11,674.7	11,674.7	11,674.7	166.5	1.4 %	0.0		0.0	
1173 Misc Earm (Oth)	141.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1190 Sportfish (Oth)	0.0	0.0	0.0	8,219.0	8,219.0	8,219.0	8,219.0	100.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Fiscal Summary</u>												
General Funds (GF)	95,861.6	18,184.0	18,181.0	26,691.5	22,922.7	30,559.2	12,375.2	68.1 %	46,112.1	60.2 %	7,636.5	33.3 %
Federal Receipts (Fed)	29,305.0	35,618.1	35,618.3	30,099.1	14,100.0	14,100.0	21,518.3	60.4 %	-15,999.1	-51.2 %	0.0	
Other (Oth)	1,227,711.2	1,506,253.1	1,506,253.1	1,585,536.6	1,561,736.8	1,535,786.8	-29,516.3	-1.7 %	-49,799.8	-3.1 %	29,000.0	1.9 %

LANGUAGE

SENATE FINANCE COMMITTEE
4 / 11 / 2006 COMMITTEE ACTION

Bill Number	HB 305		
Amendment	LANG #1		
Motion	adopt		
<i>Motion by</i>	Wilken		
<i>Objection by</i>	Wilken		
<i>Removed</i>	✓		
<i>Second Objection by</i>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Dyson			
Senator Hoffman			
Senator Olson			
Senator Stedman			
Senator Bunde			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

LANG#1

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 365(FIN)

OFFERED BY: Senator Wilken

ON PAGE 54, LINE 18:

DELETE:	86,616,678
ADD:	80,616,678

ON PAGE 55, LINE 4:

DELETE:	23,441,712
ADD:	17,441,712

ON PAGE 63, LINE 11:

DELETE:	61,491,900
ADD:	41,491,900

ON PAGE 63, LINE 15:

DELETE:	23,441,712
ADD:	17,441,712

ADD NEW LANGUAGE:

The sum of \$26,000,000 is appropriated from the general fund to the debt retirement fund (AS 37.15.011).

The effective date of the new language is June 30, 2006.

EXPLANATION:

AHFC recently informed the Finance Committee Chairmen that the FY07 AHFC dividend was overstated by \$6 million when the Governor prepared his budget. This amendment:

1. Corrects information regarding the amount of the FY07 dividend available;
2. Replaces \$6 million of the FY07 AHFC dividend appropriated to the Debt Retirement Fund with \$6 million of FY06 general funds;
3. Replaces \$20 million of FY07 general funds appropriated to the Debt Retirement Fund with \$20 million of FY06 general funds.

This appropriation of FY06 general funds is not expected to result in a deficit in FY06.

SENATE FINANCE COMMITTEE
4/11 / 2006 COMMITTEE ACTION

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

LANG#2

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 365(FIN)

OFFERED BY: Senator Wilken

PAGE 60, LINE 26

DELETE: or less

PAGE 61, LINE 12:

DELETE: September 30

ADD: July 1

PAGE 61, LINE 19:

DELETE: March 31

ADD: January 1

PAGE 62, LINE 7:

DELETE: or less

PAGE 62, LINE 9:

DELETE: October 1

ADD: July 1

PAGE 62, LINE 10:

DELETE: April 1

ADD: January 1

The effective date of section 20(a) is July 1, 2006

The effective date of section 20(b) is January 1, 2007

EXPLANATION:

This amendment shifts the conditional PCE appropriations to the beginning of each half of the fiscal year (July and January) in order to simplify administration of the program.

The three month shift allows AEA to avoid prorating payments for three months and then increasing payments retroactively if and when additional money is appropriated.

This amendment also clarifies that the conditional appropriations in sections 20 (fuel) and 21 (PCE) are zero unless the price of oil exceeds the official forecast of \$53.60.

HB

366

HFIN

FILE

ADOPTED 3/14/06

CS FOR HOUSE BILL NO. 366(FIN)

IN THE LEGISLATURE OF THE STATE OF ALASKA
TWENTY-FOURTH LEGISLATURE - SECOND SESSION

BY THE HOUSE FINANCE COMMITTEE

Offered:
Referred:

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

A BILL

FOR AN ACT ENTITLED

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

3 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

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

1 * Section 1. The following appropriation items are for increases in operating expenditures
 2 from the general fund or other funds as set out in section 2 of this Act to the agencies named
 3 for the fiscal year ending June 30, 2006.

	Appropriation	General	Other	
	Allocations	Items	Funds	
	*****	*****		
	***** Department of Administration *****			
	*****	*****		
9	Legal and Advocacy Services	1,811,400	1,705,300	106,100
10	Office of Public Advocacy	1,554,700		
11	Public Defender Agency	256,700		
12	*****	*****		
13	***** Department of Corrections *****			
14	*****	*****		
15	It is the intent of the legislature that the Department of Corrections actively participate in the			
16	development and growth of Alaska's therapeutic courts.			
17	Administration and Support	46,000		46,000
18	Offender Habilitation	46,000		
19	Programs			
20	Inmate Health Care	5,835,300	5,600,300	235,000
21	Inmate Health Care	5,835,300		
22	*****	*****		
23	***** Department of Education and Early Development *****			
24	*****	*****		
25	Teaching and Learning Support	344,300	119,300	225,000
26	Student and School	344,300		
27	Achievement			
28	*****	*****		
29	***** Department of Health and Social Services *****			
30	*****	*****		

31 No money appropriated in this appropriation may be expended for an abortion that is not a

		Appropriation	General	Other
		Allocations	Funds	Funds

1 mandatory service required under AS 47.07.030(a). The money appropriated for Health and
 2 Social Services may be expended only for mandatory services required under Title XIX of the
 3 Social Security Act and for optional services offered by the state under the state plan for
 4 medical assistance that has been approved by the United States Department of Health and
 5 Human Services. This statement is a statement of the purpose of the appropriation and is
 6 neither merely descriptive language nor a statement of legislative intent.

7 It is the intent of the legislature that the Department continues to aggressively pursue
 8 Medicaid cost containment initiatives. Efforts should continue where the Department
 9 believes additional cost containment is possible including further efforts to contain travel
 10 expenses. The Department must continue efforts imposing regulations controlling and
 11 materially reducing the cost of Personal Care Attendant (PCA) services. Efforts must be
 12 initiated utilizing existing resources to impose regulations screening applicants for Residential
 13 Psychiatric Treatment Center (RPTC) services, especially for out-of-state services. The
 14 department must address the entire matrix of optional Medicaid services, reimbursement rates
 15 and eligibility requirements that are the basis of the Medicaid growth algorithm. This work is
 16 to utilize the results of the Medicaid Assessment and Planning analysis. The legislature
 17 requests that by January 2007 the Department be prepared to present projections of future
 18 Medicaid funding requirements under our existing statute and regulations and be prepared to
 19 present and evaluate the consequences of viable policy alternatives that could be implemented
 20 to lower growth rates and reducing projections of future costs.

21 It is the intent of the legislature that the Department of Health and Social Services actively
 22 participate in the development and growth of Alaska's therapeutic courts.

23 **Alaskan Pioneer Homes** **12,559,200** **12,559,200**

24 It is the intent of the legislature that the Department establishes regulations requiring all
 25 residents of the Pioneer Homes to apply for all appropriate benefit programs prior to a state
 26 subsidy being provided for their care from the State Payment Assistance program.

27 It is the intent of the legislature that all pioneers' homes and veterans' homes applicants shall
 28 complete any forms to determine eligibility for supplemental program funding, such as
 29 Medicaid, Medicare, SSI, and other benefits as part of the application process. If an applicant
 30 is not able to complete the forms him/herself, or if relatives or guardians of the applicant are
 31 not able to complete the forms, Department of Health and Social Services staff may complete
 32
 33

1	Appropriation	General	Other
2	Allocations	Funds	Funds

3 the forms for him/her, obtain the individuals' or designee's signature and submit for eligibility
4 per AS 47.25.120.

5 It is the intent of the legislature that the Pioneers' Home program administration review the
6 actual full cost of care for services provided at the Pioneers' Homes and develop a proposal to
7 increase rates to reflect the system wide average of full cost of care at the three different care
8 levels. In order to maximize Medicaid recovery, a proposed rate increase should be
9 considered for implementation July 1, 2007.

10	Alaska Pioneer Homes	64,300		
11	Management			
12	Pioneer Homes	12,494,900		
13	Behavioral Health		86,227,100	61,425,200
14	Alcohol Safety Action	105,000		
15	Program (ASAP)			
16	Behavioral Health Medicaid	32,289,200		
17	Services			
18	Behavioral Health Grants	16,873,500		

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

24	Behavioral Health	2,329,700		
25	Administration			
26	Community Action Prevention	958,100		
27	& Intervention Grants			
28	Rural Services and Suicide	2,115,200		
29	Prevention			
30	Psychiatric Emergency	6,153,400		
31	Services			
32	Services to the Seriously	9,837,900		
33	Mentally Ill			

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Designated Evaluation and	1,211,900		
4	Treatment			
5	Services for Severely	6,526,200		
6	Emotionally Disturbed Youth			
7	Alaska Psychiatric Institute	7,827,000		
8	Children's Services		11,488,700	11,488,700
9	Children's Medicaid Services	3,830,000		
10	Children's Services	4,200		
11	Management			
12	Front Line Social Workers	148,600		
13	Foster Care Augmented Rate	500,000		
14	Foster Care Special Need	747,900		
15	Residential Child Care	1,956,300		
16	Infant Learning Program	4,301,700		
17	Grants			
18	Juvenile Justice		310,200	310,200
19	McLaughlin Youth Center	159,500		
20	Fairbanks Youth Facility	95,000		
21	Bethel Youth Facility	55,700		
22	Public Health		217,000	217,000
23	Certification and Licensing	118,700		
24	Community Health Grants	98,300		
25	Senior and Disabilities		13,761,700	12,908,900
26	Services			852,800

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

33 It is the intent of the legislature that the department utilize funds referenced as available to

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	begin the Inventory of Client and Agency Planning (ICAP) process as recommended in the			
4	Ad Hoc Committee on the Developmental Disability Waitlist Recommendations for Change			
5	report. It is further the intent of the legislature that the Department move forward with			
6	implementation of the report recommendations as appropriate and submit a progress report to			
7	the Legislature by January 15, 2007, which includes information regarding the number of			
8	individuals on the waiting list that have had an ICAP completed as well as the Department's			
9	recommended action for those recommendations contained in the Ad Hoc report with which			
10	they may disagree			
11	Senior and Disabilities	2,272,200		
12	Services Administration			
13	Protection and Community	740,300		
14	Services			
15	Senior Community Based	2,774,400		
16	Grants			
17	Community Developmental	7,974,800		
18	Disabilities Grants			
19	Departmental Support Services		1,426,400	1,334,300
20	Agency-wide Unallocated	-187,000		
21	Reduction			
22	Administrative Support	394,300		
23	Services			
24	Health Planning and	50,000		
25	Infrastructure			
26	Information Technology	819,100		
27	Services			
28	HSS State Facilities Rent	350,000		
29	Boards and Commissions		590,800	694,100
30	AK Mental Health & Alcohol	809,200		
31	& Drug Abuse Boards			
32	Commission on Aging	120,000		
33	Governor's Council on	230,000		

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Disabilities and Special			
4	Education			
5	Suicide Prevention Council	125,700		
6	*****	*****		
7	***** Department of Law *****			
8	*****	*****		
9	Civil Division	76,900	76,900	
10	Human Services Section	76,900		
11	*****	*****		
12	***** Department of Natural Resources *****			
13	*****	*****		
14	Resource Development	1,443,900		1,443,900
15	Mental Health Trust Lands	1,443,900		
16	Administration			
17	*****	*****		
18	***** Department of Revenue *****			
19	*****	*****		
20	Alaska Mental Health Trust	1,738,100		1,738,100
21	Authority			
22	Mental Health Trust	1,738,100		
23	Operations			
24	*****	*****		
25	***** University of Alaska *****			
26	*****	*****		
27	University of Alaska	1,025,800	200,800	825,000
28	Budget Reductions/Additions	45,000		
29	- Systemwide			
30	Statewide Services	100,000		
31	Anchorage Campus	488,500		
32	Fairbanks Campus	287,300		
33	Juneau Campus	105,000		

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3		*****		
4		***** Alaska Court System *****		
5		*****		
6	Alaska Court System	693,100	227,800	465,300
7	Budget requests from agencies of the Judicial Branch are transmitted as requested.			
8	Trial Courts	693,100		
9	(SECTION 2 OF THIS ACT BEGINS ON PAGE 9)			

1 * Sec. 2. The following sets out the funding by agency for the appropriations made in sec. 1 of
 2 this Act.

3 Funding Source	Amount
4 Department of Administration	
5 1037 General Fund / Mental Health	1,705,300
6 1092 Mental Health Trust Authority Authorized	106,100
7 Receipts	
8 *** Total Agency Funding ***	\$1,811,400
9 Department of Corrections	
10 1037 General Fund / Mental Health	5,600,300
11 1092 Mental Health Trust Authority Authorized	281,000
12 Receipts	
13 *** Total Agency Funding ***	\$5,881,300
14 Department of Education and Early Development	
15 1037 General Fund / Mental Health	119,300
16 1092 Mental Health Trust Authority Authorized	225,000
17 Receipts	
18 *** Total Agency Funding ***	\$344,300
19 Department of Health and Social Services	
20 1037 General Fund / Mental Health	100,834,500
21 1092 Mental Health Trust Authority Authorized	7,548,200
22 Receipts	
23 1180 Alcohol and Other Drug Abuse Treatment &	18,892,700
24 Prevention Fund	
25 *** Total Agency Funding ***	\$127,275,200
26 Department of Law	
27 1037 General Fund / Mental Health	76,900
28 *** Total Agency Funding ***	\$76,900
29 Department of Natural Resources	
30 1092 Mental Health Trust Authority Authorized	1,443,900
31 Receipts	

1	*** Total Agency Funding ***	\$1,443,900
2	Department of Revenue	
3	1094 Mental Health Trust Administration	1,738,100
4	*** Total Agency Funding ***	\$1,738,100
5	University of Alaska	
6	1037 General Fund / Mental Health	200,800
7	1092 Mental Health Trust Authority Authorized	825,000
8	Receipts	
9	*** Total Agency Funding ***	\$1,025,800
10	Alaska Court System	
11	1037 General Fund / Mental Health	227,800
12	1092 Mental Health Trust Authority Authorized	465,300
13	Receipts	
14	*** Total Agency Funding ***	\$693,100
15	***** Total Budget *****	\$140,290,000
16	(SECTION 3 OF THIS ACT BEGINS ON PAGE 11)	

1 * Sec. 3. The following sets out the statewide funding for the appropriations made in sec. 1 of
2 this Act.

3	Funding Source	Amount
4	General Funds	
5	1037 General Fund / Mental Health	108,764,700
6	***Total General Funds***	\$108,764,700
7	Federal Funds	
8	***Total Federal Funds***	\$0
9	Other Non-Duplicated Funds	
10	1092 Mental Health Trust Authority Authorized	10,894,500
11	Receipts	
12	1094 Mental Health Trust Administration	1,738,100
13	1180 Alcohol and Other Drug Abuse Treatment &	18,892,700
14	Prevention Fund	
15	***Total Other Non-Duplicated Funds***	\$31,525,300
16	Duplicated Funds	
17	***Total Duplicated Funds***	\$0

18 (SECTION 4 OF THIS ACT BEGINS ON PAGE 12)

1 * Section 4. The following appropriation items are for capital projects and grants from the
 2 general fund or other funds as set out in section 5 of this Act by funding source to the
 3 agencies named for the purposes expressed and lapse under AS 37.25.020, unless otherwise
 4 noted.

	Appropriation	General	Other	
	Allocations	Items	Funds	
	*****		*****	
	*****	Department of Health and Social Services		*****
	*****		*****	
10	Alaska Psychiatric	3,000,000	3,000,000	
11	Institute Asbestos			
12	Abatement (HD 17-32)			
13	This appropriation is for costs associated with fulfilling the obligation of the State of Alaska			
14	related to the demolition and asbestos abatement of the old Alaska Psychiatric Institute.			
15	Cost Share Match for Bring	5,000,000	5,000,000	
16	the Kids Home (HD 1-40)			
17	Home and Community-Based	400,000		400,000
18	Group Home Development (HD			
19	1-40)			
20	Home Modification and	200,000		200,000
21	Design Upgrades (HD 1-40)			
22	Transitional Housing for	1,200,000		1,200,000
23	Substance Abuse (HD 1-40)			
24	*****		*****	
25	*****	Department of Natural Resources		*****
26	*****		*****	
27	Mental Health Trust Land	350,000		350,000
28	Facilities Maintenance (HD			
29	1-40)			

	Appropriation	General	Other
	Allocations	Items	Funds
1			
2			
3	*****	*****	
4	***** Department of Revenue *****		
5	*****	*****	
6	Alaska Housing Finance		
7	Corporation		
8	AHFC Beneficiary and	1,750,000	1,750,000
9	Special Needs Housing (HD		
10	1-40)		
11	AHFC Homeless Assistance	2,000,000	2,000,000
12	Program (HD 1-40)		
13	*****	*****	
14	***** Department of Transportation/Public Facilities *****		
15	*****	*****	
16	Coordinated Transportation	400,000	400,000
17	and Vehicles (HD 1-40)		
18	(SECTION 5 OF THIS ACT BEGINS ON PAGE 14)		

1 * Sec. 5. The following sets out the funding by agency for the appropriations made in sec. 4 of
2 this Act.

3	Funding Source	Amount
4	Department of Health and Social Services	
5	1037 General Fund / Mental Health	8,000,000
6	1092 Mental Health Trust Authority Authorized Receipts	350,000
7	1139 Alaska Housing Finance Corporation Dividend	250,000
8	1180 Alcohol and Other Drug Abuse Treatment & Prevention Fund	1,200,000
9	*** Total Agency Funding ***	\$9,800,000
10	Department of Natural Resources	
11	1092 Mental Health Trust Authority Authorized Receipts	350,000
12	*** Total Agency Funding ***	\$350,000
13	Department of Revenue	
14	1092 Mental Health Trust Authority Authorized Receipts	1,000,000
15	1139 Alaska Housing Finance Corporation Dividend	2,750,000
16	*** Total Agency Funding ***	\$3,750,000
17	Department of Transportation/Public Facilities	
18	1092 Mental Health Trust Authority Authorized Receipts	400,000
19	*** Total Agency Funding ***	\$400,000
20	***** Total Budget *****	\$14,300,000

21 (SECTION 6 OF THIS ACT BEGINS ON PAGE 15)

1 * Sec. 6. The following sets out the statewide funding for the appropriations made in sec. 4 of
2 this Act.

3	Funding Source	Amount
4	General Funds	
5	1037 General Fund / Mental Health	8,000,000
6	***Total General Funds***	\$8,000,000
7	Federal Funds	
8	***Total Federal Funds***	\$0
9	Other Non-Duplicated Funds	
10	1092 Mental Health Trust Authority Authorized	2,100,000
11	Receipts	
12	1139 Alaska Housing Finance Corporation Dividend	3,000,000
13	1180 Alcohol and Other Drug Abuse Treatment &	1,200,000
14	Prevention Fund	
15	***Total Other Non-Duplicated Funds***	\$6,300,000
16	Duplicated Funds	
17	***Total Duplicated Funds***	\$0

18 (SECTION 7 OF THIS ACT BEGINS ON PAGE 16)

1 * Sec. 7. In accordance with AS 37.14.003 and 37.14.005, the appropriations made by this
2 Act are for the state's integrated comprehensive mental health program.

3 * Sec. 8. NONGENERAL FUND RECEIPTS. (a) Alaska Mental Health Trust Authority
4 authorized receipts (AS 37.14.036) or administration receipts (AS 37.14.036) that exceed the
5 amounts appropriated by this Act are appropriated conditioned upon compliance with the
6 program review provisions of AS 37.07.080(h).

7 (b) If Alaska Mental Health Trust Authority authorized receipts (AS 37.14.036) or
8 administration receipts (AS 37.14.036) fall short of the estimates appropriated in this Act, the
9 affected appropriation is reduced by the amount of the shortfall in receipts.

10 * Sec. 9. This Act takes effect July 1, 2006.

HB3664

FRANK H. MURKOWSKI
GOVERNOR
GOVERNOR@GOV STATE AK US



P.O. Box 110001
JUNEAU, ALASKA 99811-0001
(907) 465 3500
FAX (907) 465 3532
WWW.GOV.STATE.AK.US

STATE OF ALASKA
OFFICE OF THE GOVERNOR
JUNEAU

January 11, 2006

Mr. John Pugh, Chair
Members of the Board of Trustees
Mr. Jeff Jessee, Executive Director
Alaska Mental Health Trust Authority
550 W. 7th Avenue, Suite 1820
Anchorage, AK 99501

Dear Mr. Pugh, Members of the Board of Trustees and Mr. Jessee:

Thank you for your continued efforts and dedication to the goals of the Mental Health Trust. The Governor and I appreciate all the work the Trust does on behalf of the Trust's beneficiaries. Attached is a detailed summary of the Governor's actions on the Trustees' recommendations. You will notice that, while not all of your recommendations were funded, a considerable investment is being made for Trust focus groups such as Bring The Kids Home as well as for the Department of Health and Social Services' initiatives for youth success and substance abuse prevention and intervention.

As I know you appreciate, Mental Health Trust beneficiaries have an advantage over just about all other state programs - a dedicated land and financial assets trust that can be managed to produce increasing income to support mental health programs. As we previously have discussed, in the near term the state will not be in a position to increase its financial support for beneficiary programs; in fact, the challenge will be to maintain our current level of support. As a result, at a minimum we will look to the Trust to increase its financial support for new and expanded services to your beneficiaries.

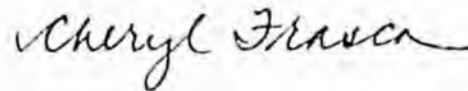
We appreciate your work on results-based budgeting and your continued work on biennial budgeting. Your use of focus groups for arriving at comprehensive strategies for benefiting the needs of Trust beneficiaries is commendable. On the program side, your continued effort on the API Mental

Mental Health Trust Letter
January 11, 2006
Page 2

Community plan is of great value to beneficiaries of the Trust.

We look forward to working with you on securing passage of this separate mental health bill.

Sincerely yours,

A handwritten signature in cursive script that reads "Cheryl Frasca".

Cheryl Frasca
Director

Attachment

Comparison of FY2007 Trust Recommendations to FY2007 Governor's Budget

A	B	D	E	F	G	H	I	J	L	M	N	O	P	Q	R	T
1		FY2007 Trust Recommendations						FY2007 Governor								
2	DEPARTMENT/RDU/COMPONENT	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL		MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	TOTAL FUNDS DIFFERENCE	
3	ADMINISTRATION															
4	Legal & Advocacy Services															
5	Office of Public Advocacy			1,480.9			1,480.9				1,480.9			1,480.9	0.0	
6	<i>FY07 Wage Increases</i>						0.0				23.5			23.5	23.5	
7	<i>FY07 Health Insurance Increases</i>						0.0				2.5			2.5	2.5	
8	<i>FY07 Retirement Systems Cost Increase</i>						0.0				44.0			44.0	44.0	
9	<i>Risk Management Self-Insurance Increase</i>						0.0				3.8			3.8	3.8	
10	Total Office of Public Advocacy	0.0	0.0	1,480.9	0.0	0.0	1,480.9	0.0	0.0	1,554.7	0.0	0.0	0.0	1,554.7	73.8	
11	Public Defender Agency			144.2			144.2				144.2			144.2	0.0	
12	<i>FY07 Wage Increases</i>						0.0				2.0			2.0	2.0	
13	<i>FY07 Health Insurance Increases</i>						0.0				0.2			0.2	0.2	
14	<i>FY07 Retirement Systems Cost Increase</i>						0.0	0.1			3.9			4.0	4.0	
15	Maintain Mental Health Court statewide position	75.0					75.0	75.0						75.0	0.0	
16	Peer Support for Beneficiaries represented by PD	31.0					31.0	31.0						31.0	0.0	
17	<i>Risk Management Self-Insurance Increase</i>						0.0				0.3			0.3	0.3	
18	Total Public Defender Agency	106.0	0.0	144.2	0.0	0.0	250.2	106.1	0.0	150.6	0.0	0.0	0.0	256.7	6.5	
19	ADMINISTRATION TOTAL	106.0	0.0	1,625.1	0.0	0.0	1,731.1	106.1	0.0	1,705.3	0.0	0.0	0.0	1,811.4	80.3	
20																
21	CORRECTIONS															
22	Administration & Operations															
23	Offender Habilitative Programs															
24	Prison Based Treatment and Educational Programming			565.6			565.6				565.6			565.6	0.0	
25	Residential Substance Abuse Treatment for Inmates	46.0		25.0			71.0	46.0			25.0			71.0	0.0	
26	Total Offender Habilitative Programs	46.0	0.0	590.6	0.0	0.0	636.6	46.0	0.0	590.6	0.0	0.0	0.0	636.6	0.0	
27	Inmate Health Care															
28	Inmate Health Care			5,127.6			5,127.6				5,127.6			5,127.6	0.0	
29	Jail Alternative Services			75.0			75.0				75.0			75.0	0.0	
30	Spring Creek Correctional Center Initiative	25.0		25.0			50.0	25.0			25.0			50.0	0.0	
31	<i>FY07 Wage Increases</i>						0.0				82.2			82.2	82.2	
32	<i>FY07 Health Insurance Increases</i>						0.0				8.1			8.1	8.1	
33	<i>FY07 Retirement Systems Cost Increase</i>						0.0				150.4			150.4	150.4	
34	<i>Risk Management Self-Insurance Increase</i>						0.0				43.0			43.0	43.0	
35	Implement the Assess, Plan, Identify and Coordinate (APIC) Model for beneficiaries involved with criminal justice system	210.0		210.0			420.0	210.0			210.0			420.0	0.0	
36	Total Inmate Health Care	235.0	0.0	5,437.6	0.0	0.0	5,672.6	235.0	0.0	5,721.3	0.0	0.0	0.0	5,956.3	283.7	
37	CORRECTIONS TOTAL	281.0	0.0	6,028.2	0.0	0.0	6,309.2	281.0	0.0	6,311.9	0.0	0.0	0.0	6,592.9	283.7	
38																
39	EDUCATION & EARLY DEVELOPMENT															
40	Student and School Achievement			116.1			116.1				116.1			116.1	0.0	
41	Secondary Transition Capacity Building	75.0					75.0	75.0						75.0	0.0	
42	Autism Training and Education	150.0					150.0	150.0						150.0	0.0	
43	<i>FY07 Wage Increases</i>						0.0				1.0			1.0	1.0	
44	<i>FY07 Health Insurance Increases</i>						0.0				0.1			0.1	0.1	
45	<i>FY07 Retirement Systems Cost Increase</i>						0.0				1.9			1.9	1.9	
46	<i>Risk Management Self-Insurance Increase</i>						0.0				0.2			0.2	0.2	
47	EDUCATION & EARLY DEVELOPMENT TOTAL	225.0	0.0	116.1	0.0	0.0	341.1	225.0	0.0	119.3	0.0	0.0	0.0	344.3	3.2	
48																

Comparison of FY2007 Trust Recommendations to FY2007 Governor's Budget

A		B		D	E	F	G	H	I	J	L	M	N	O	P	Q	R	T
1		FY2007 Trust Recommendations							FY2007 Governor									
2		DEPARTMENT/RDU/COMPONENT		MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	TOTAL FUNDS DIFFERENCE		
49	HEALTH & SOCIAL SERVICES																	
50	Alaska Pioneer Homes																	
51	AK Pioneer Homes Mgmt																	
52	<i>Total AK Pioneer Homes Mgmt</i>																	
53	Pioneers' Homes																	
54	<i>3 full-time positions (Pioneer Homes added a net of 22 positions charged to General Funds)</i>																	
55	<i>FY07 Wage Increases</i>																	
56	<i>FY07 Health Insurance Increases</i>																	
57	<i>FY07 Retirement Systems Cost Increase</i>																	
58	<i>Risk Management Self-Insurance Increase</i>																	
59	<i>Certified Nurse Aide Reclass Settlement Costs</i>																	
60	<i>Total Pioneers' Homes</i>																	
61	<i>Total Alaska Pioneer Homes</i>																	
62	Behavioral Health																	
63	Alaska Fetal Alcohol Syndrome Program																	
64	<i>Additional support for Fetal Alcohol Program</i>																	
65	<i>Total Alaska Fetal Alcohol Syndrome Program</i>																	
66	Behavioral Health																	
67	Alcohol Safety Action Program																	
68	<i>Support and Monitor Treatment for Trust Beneficiaries</i>																	
69	<i>Total Alcohol Safety Action Program</i>																	
70	Behavioral Health Medicaid Svcs																	
71	<i>Transfer First Health mental Health Contractual Authorization</i>																	
72	<i>SCHIP Shortfall (reduced federal funds)</i>																	
73	<i>Projected FY07 Growth</i>																	
74	<i>Total Behavioral Health Medicaid Svcs</i>																	
75	Behavioral Health Grants																	
76	<i>Augmentation of Prevention Grants</i>																	
77	<i>Family Wellness Camps</i>																	
78	<i>Mental Health Consumer & Family Conference</i>																	
79	<i>Mini-Grants for Beneficiaries experiencing Mental Illness</i>																	
80	<i>Mini-Grants for Chronic Alcoholic Beneficiaries</i>																	
81	<i>Traumatic Brain Injury Project</i>																	
82	<i>Develop array of home- and community-based services, enhanced training and crisis response in existing providers</i>																	
83	<i>Group Homes startup operating funds</i>																	
84	<i>Residential Psychiatric Treatment Center/ startup operating funds</i>																	
85	<i>Full utilization of Office of Children's Services residential beds</i>																	
86	<i>Bring the Kids Home: Establish regional CMHC teams for individualized services (teams have been requested using federal and general funds)</i>																	
87	<i>Bring the Kids Home: Evidence-based Pilot Programs</i>																	
88	<i>Detox alternatives</i>																	
89	<i>Improve Capacity for Involuntary Commitment</i>																	
90	<i>Bring the Kids Home: AKAIMS Provider Computers/Internet</i>																	
91	<i>Bring the Kids Home: AKAIMS Provider Electronic Data Interface</i>																	

Comparison of FY2007 Trust Recommendations to FY2007 Governor's Budget

A	B	D	E	F	G	H	I	J	L	M	N	O	P	Q	R	T
1		FY2007 Trust Recommendations						FY2007 Governor								
2	DEPARTMENT/RDU/COMPONENT	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL		MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL		TOTAL FUNDS DIFFERENCE
	<i>Expand Treatment for Therapeutic Court Participants with Co-occurring Disorders</i>	150.0					150.0		150.0					150.0		0.0
92							0.0				2,000.0			2,000.0		2,000.0
93	<i>Substance Abuse Prevention Proposal</i>						0.0				300.0			300.0		300.0
94	<i>Create 5 Social Detoxification Beds</i>						0.0							25.0		(75.0)
95	<i>Pretrial Diversion Project Implementation</i>	25.0		75.0			100.0		25.0					25.0		(75.0)
96	<i>Transfer to Behavioral Health Administration to Support Oversight</i>						0.0					(98.7)		(98.7)		(98.7)
97	Total Behavioral Health Grants	3,674.6	0.0	10,873.0	13,416.2	0.0	27,963.8		1,864.6	0.0	2,300.0	13,317.5	0.0	17,482.1		(10,481.7)
98	Behavioral Health Administration			1,227.2	289.3		1,516.5				1,227.2	289.3		1,516.5		0.0
99	<i>Office of Integrated Housing</i>	150.0					150.0		150.0					150.0		0.0
100	<i>Integrated Behavioral Health Quality Assurance Project</i>			300.0			300.0							0.0		(300.0)
	<i>Placement Committee Staffing (funded in BTKH Expansion listed below)</i>			150.0			150.0							0.0		(150.0)
101							0.0							0.0		(150.0)
102	<i>Friends of Recovery (Focus Group TBGI)</i>			300.0			300.0							0.0		(300.0)
	<i>Maintenance of Independent Case Management - Project for Medicaid Sustainability Assistance (Focus Group TBGI)</i>	100.0		50.0			150.0							0.0		(150.0)
103							0.0							0.0		(130.0)
104	<i>Quality Assurance - 2 full-time positions</i>			130.0			130.0							0.0		(130.0)
105	<i>FY07 Wage Increases</i>						0.0				81.8			81.8		81.8
106	<i>FY07 Health Insurance Increases</i>						0.0				9.9			9.9		9.9
107	<i>FY07 Retirement Systems Cost Increase</i>						0.0				150.3			150.3		150.3
108	<i>Risk Management Self-Insurance Increase</i>						0.0				47.5			47.5		47.5
109	<i>Transfer from Behavioral Health Grants to Support Oversight</i>						0.0					98.7		98.7		98.7
	<i>Bring the Kids Home Expansion: Regional and Out of State Placement Committees and BTKH Project Manager</i>						0.0				190.0			190.0		190.0
110							0.0				340.0			340.0		190.0
111	<i>Bring the Kids Home: AKAIMS Admin Program Support</i>			150.0			150.0							340.0		190.0
	<i>Expand treatment for therapeutic court participants with co-occurring disorders</i>	150.0					150.0							0.0		(150.0)
112							0.0							0.0		(150.0)
113	<i>Bring the Kids Home: Parent Navigators Pilots and Travel/Support</i>			300.0			300.0							0.0		(300.0)
	<i>Bring the Kids Home: Project Manager (funded in Bring the Kids Home Expansion item listed above)</i>			100.0			100.0							0.0		(100.0)
114							100.0							0.0		(100.0)
115	<i>Bring the Kids Home: Data</i>						100.0							0.0		(100.0)
116	<i>Bring the Kids Home: Efficiency Survey</i>						140.0							0.0		(140.0)
	<i>Bring the Kids Home - Student Loan Forgiveness with Bring The Kids Home commitment</i>			300.0			300.0							0.0		(300.0)
117							0.0							0.0		(300.0)
118	<i>Bring the Kids Home: AKAIMS Help Desk (funded in AKAIMS program support item listed above)</i>			75.0			75.0							0.0		(75.0)
	<i>Bring the Kids Home: AKAIMS Travel (funded in AKAIMS program support item listed above)</i>			20.0			20.0							0.0		(20.0)
119							0.0							0.0		(20.0)
120	<i>Bring the Kids Home: AKAIMS Implementation/Training Staff (funded in AKAIMS program support item listed above)</i>			95.0			95.0							0.0		(95.0)
121	Total Behavioral Health Admin	400.0	0.0	3,437.2	289.3	0.0	4,126.5		150.0	0.0	2,046.7	388.0	0.0	2,584.7		(1,541.8)
122	Comm Action Prevention & Intervention (CAPI) Grants			408.1			408.1				408.1			408.1		0.0
	<i>Rural Human Service Systems Program - Add 10 New Counselors in Villages</i>						0.0				550.0			550.0		550.0
123							0.0				5,000.0			5,000.0		5,000.0
124	<i>Youth Success Program</i>						0.0							5,000.0		5,000.0
125	Total CAPI Grants	0.0	0.0	408.1	0.0	0.0	408.1		0.0	0.0	5,958.1	0.0	0.0	5,958.1		5,550.0
126	Rural Services & Suicide Prevention			128.4	1,986.8		2,115.2				128.4	1,986.8		2,115.2		0.0
127	Total Rural Services & Suicide Prevention	0.0	0.0	128.4	1,986.8	0.0	2,115.2		0.0	0.0	128.4	1,986.8	0.0	2,115.2		0.0
128	Psychiatric Emergency Services			6,103.4			6,103.4				6,103.4			6,103.4		0.0