

AK LEGISLATURE FINANCE COMMITTEES FILES 2007-2008 3170 52

3/21/07

HSS4

OPERATING BUDGET AMENDMENT

passed 9/1

OFFERED IN: The House Finance Committee

TO: CSHB 95(FIN)

OFFERED BY: Rep. Hawker

DEPARTMENT: Health & Social Services

APPROPRIATION: Health Care Services

ALLOCATION: Medical Assistance Administration

DELETE: \$190.9 1189: Senior Care Fund

APPROPRIATION: Senior and Disabilities Services

ALLOCATION: Senior and Disabilities Services Administration

DELETE: \$66.1 1189: Senior Care Fund

APPROPRIATION: Department Support Services

ALLOCATION: Information Technology Services

DELETE: \$7.5 1189: Senior Care Fund

EXPLANATION: The Senior Care Program is scheduled to sunset on June 30, 2007 and the associated Senior Care Fund will become an invalid funding source in FY2008.

This amendment removes the remaining Senior Care funding from the Department of Health & Social Services' three allocations within the FY2008 budget. If the Legislature chooses to extend the Senior Care Program's funding, the funding can be included in a fiscal note.

**2007 HOUSE FINANCE
COMMITTEE VOTE SHEET**

DATE: 3/21

Amendment: HSS #4

MEMBER

Favor

Oppos:

NELSON	✓	
STOLTZE	✓	
THOMAS	✓	
CRAWFORD	✓	
FOSTER		
GARA		✓
HAWKER	✓	
JOULE	✓	
KELLY	✓	
CHENAULT	✓	
MEYER	✓	

Yea 9

Nay 1

AMENDMENT

Adopted

HSS 5

OFFERED IN THE HOUSE FINANCE COMMITTEE

BY: REPRESENTATIVE HAWKER BY REQUEST

To: CSHB 95 (FIN)

Department:	Health and Social Services
Appropriation:	Behavioral Health
Allocation:	Behavioral Health Grants
Delete:	1,000.0 I/A Receipts - TANF Bonus

Explanation:

In an effort to fully fund the federal shortfall of \$3,203.2 and maintain Behavioral Health Grants funding at the 07 continuation levels, the House Finance Subcommittee proposed funding sources of \$2,203.2 in GF and \$1,000.0 TANF Bonus. DHSS has indicated programs funded through Behavioral Health Grants do not meet the TANF spending requirements.

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 95(FIN) / HB 96

OFFERED BY: Gara

DEPARTMENT: Department of Health and Human Services
APPROPRIATION: Senior and Disabilities Services
ALLOCATION: Senior and Disabilities Medicaid Services

ADD: N/A

INTENT: It is the intent of the legislature that the Department of Health and Human Services shall review and propose regulations Medicaid reimbursement rates for assisted living homes that compensate for the cost and care and reflect the needs of individuals with different acuities and provide the appropriation need to the legislature for the cost of implementing the regulation. The Department shall review actual costs of providing services and develop rates that reimburse providers at rates that reflect the acuity of the residents and their corresponding needs for assistance on an annual basis. It is the intent that the Department propose regulations to determine the proper reimbursement rate, and the proper annual adjustment similar to the annual adjustment given to nursing home facilities.

failed
4-5
HSS 6

2007 HOUSE FINANCE
COMMITTEE VOTE SHEET

DATE: 3/21

Amendment: HSS6

MEMBER

Favor

Oppose

MEMBER	Favor	Oppose
STOLTZE		✓
THOMAS		✓
CRAWFORD	✓	
FOSTER		
GARA	✓	
HAWKER		✓
JOULE	✓	
KELLY		✓
NELSON	✓	
MEYER		
CHENAULT		✓

Yea _____

Nay _____

Failed 3-6

3/21/07 HSS 7

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 95(FIN)/HB96

OFFERED BY: Gara

DEPARTMENT: Department of Health and Human Services
APPROPRIATION: Office of Children ^{SOCIAL} Services
ALLOCATION: Foster Care Reimbursement Rates _{BASE}

ADD: N/A

Intent: Family foster care reimbursement rates. It is the intent of the legislature that the Department of Health and Human Services shall update reimbursement rates for foster care reimbursement and provide the appropriate appropriation request to the legislature for the cost of implementing the regulation. The reimbursement rates have been frozen for eight years and the Office of Children Services highlighted this as a part of a plan to deal with foster family shortage.

**2007 HOUSE FINANCE
COMMITTEE VOTE SHEET**

DATE: 3/21

Amendment: HSS 7

MEMBER

Favor

Oppose

THOMAS		✓
<i>M</i> CRAWFORD <i>ky</i>	✓	
FOSTER		
GARA	✓	
HAWKER		✓
JOULE	✓	
KELLY		✓
NELSON		
STOLTZE		✓
CHENAULT		✓
MEYER		✓

Yea 3

Nay 4

3/21/07 Faded 3-6

HSS 8

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 95(FIN) / HB96

OFFERED BY: Gara

DEPARTMENT:	Department of Health and ^{SOCIAL} Human Services
APPROPRIATION:	Senior and Disabilities Services
ALLOCATION:	Senior and Disabilities Medicaid Services

ADD: N/A

INTENT: It is the intent of the legislature that the Department shall review reimbursement rates to determine the rate necessary to provide a minimum of a 10 percent increase to the individual providing PCA services to offset inflation for personal care attendants since the rate was last adjusted. The reimbursement rate has been frozen since 2003. It is the intent that the Department propose regulations to determine the proper reimbursement rate, and the proper annual adjustment similar to the annual adjustment given to nursing home facilities.

↘ adopted change 3/21/07
 change to
 fair: reasonable
 from
 propu-

2007 HOUSE FINANCE COMMITTEE VOTE SHEET

DATE: 3/21/07

Amendment: HSS 8

MEMBER	Favor	Oppose
CRAWFORD	✓	
FOSTER		
GARA	✓	
HAWKER		✓
(JOULE)		
KELLY		✓
NELSON - Nelson	✓	
STOLTZE		✓
THOMAS		✓
CHENAULT		✓
MEYER		✓

Yea 3

Nay 6

3/21/07
Fund 2-6

HSS 9

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 95(FIN)

OFFERED BY: Gara

DEPARTMENT: Department of Health and ^{SOCIAL} Human Services
APPROPRIATION: ~~Office~~ of Children's Services
ALLOCATION: Front Line Social Workers

ADD: \$1,065.1 Front Line Social Workers
\$349.1 Front Line Support Staff

FUNDING SOURCE: General Funds

EXPLANATION: To implement the OCS workload study recommendations for front line foster care social workers and support staff recommended by OCS' "Statewide Social Worker Study." In 2005, OCS responded to the Legislature's request to commission this study to assess its true social worker and support staff shortage. The study found OCS is short nineteen social workers and six support staff statewide. It would cost \$360.0 to fund an additional four social workers and \$175.0 to fund an additional three support staff that would implement half of the workload study recommendation for FY 2008.

2007 HOUSE FINANCE COMMITTEE VOTE SHEET

DATE: 3/21/07

Amendment: HSS 9

MEMBER

Favor

Oppose

MEMBER	Favor	Oppose
FOSTER ✓		
GARA	✓	
HAWKER		✓
JOULE		
KELLY		
NELSON		✓
STOLTZE		✓
THOMAS		✓
CRAWFORD	✓	
MEYER		✓
CHENAULT		✓

Yea 2

Nay 6

3/21/07

Meagan Foster

From: Clarke, Janet E. [Janet_Clarke@health.state.ak.us]
Sent: Saturday, March 17, 2007 4:08 PM
To: Rep. Les Gara; Jackson, Karleen
Cc: Meagan Foster; Darcy Dugan
Subject: Re: foster care question for MOnday am - OCS workload study - Follow Up

Rep. Gara

You are correct in your analysis, that it would take 13 social worker and 6 support staff to fully implement the workload study.
Janet Clarke

-----Original Message-----

From: Rep. Les Gara <Representative_Les_Gara@legis.state.ak.us>
To: Rep. Les Gara <Representative_Les_Gara@legis.state.ak.us>;
karleen_jackson@health.state.ak.us <karleen_jackson@health.state.ak.us>;
janet_clarke@health.state.ak.us <janet_clarke@health.state.ak.us>
CC: Meagan Foster <Meagan_Foster@legis.state.ak.us>; Darcy Dugan
<Darcy_Dugan@legis.state.ak.us>
Sent: Sat Mar 17 15:29:49 2007
Subject: RE: foster care question for MOnday am - OCS workload study - Follow Up

Hi Janet and Karleen - I just noticed a letter that, I think, answers my question.

On February 14 Tammy Sandoval wrote that to implement the OCS Workload Study, OCS needed 19 social workers, and 6 support staff, above what was in the Governor's December Budget. Since then the Governor amended her request to add 6 more social workers. The December 19, 2006 letter from Janet seems to indicate the same thing.

So, it seems sort of clear from the letters and our conversations (though I'd like you just to confirm) that to comply with the OCS workload study we'd need an funding for an additional 13 social workers and 6 support staff above what's currently in the budget. So, if this is correct, just a simple short answer to my last e-mail would be fine.

I think that's what we've always assumed, but someone asked me how the unfilled position issue interplayed with all this and it confused me for a moment.

Thanks. Les

From: Rep. Les Gara
Sent: Saturday, March 17, 2007 12:31 PM
To: 'karleen_jackson@health.state.ak.us'
Cc: 'janet_clarke@health.state.ak.us'; Meagan Foster
Subject: FW: foster care question for MOnday am - OCS workload study

Hi Karleen - I'm not sure if you have an answer to this in case Janet can't get to it in time? Thanks. Les

¹
Distrib'uted by Rep. Gara

From: Rep. Les Gara
Sent: Saturday, March 17, 2007 12:29 PM
To: 'janet_clarke@health.state.ak.us'
Cc: Meagan Foster
Subject: foster care question for Monday am - OCS workload study

HI Janet - I have a question I need answered by Monday am if possible -- amendments are due on the operating budget.

As I understand your letter to me -

The study recommended hiring an additional 19 social workers and 6 support staff.

The Governor's budget adds 6 social workers and no support staff.

Can you please clarify that, to implement the study, this increment, if approved, leaves us 13 social workers short, and 6 support staff short?

Or does the budget include funding for additional unfilled social work and support positions that were part of the 19 + 6 that were identified in your letter?

I just need to understand whether, assuming the Governor's request is approved, where that leaves us in complying with the workload study recommendations. We've assumed all along that, with the Governor's increment, this will leave us 13 social workers and 6 staff short - but I don't know how the unfilled positions issue affects this analysis, if at all. Thanks.

You can call me if it's easier. Best, Les

Representative Les Gara

Alaska State Legislature Rm. 500

Juneau, Alaska 99801

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Fax: 907-465-3518

www.akdemocrats.org

Department of Health and Social Services

Scenario: FY2008 Governor Amended (5857)
 Component: Front Line Social Workers (2305)
 RDU: Children's Services (486)
 Title: Partially Implement 2006 Front Line Workload Study Recommendations

Decision: 06
 Category: 2 Increase Prevtn Sv
 Subcategory: None

New GF Revenue:
 New Other Revenue:
 Short Title:

Brief Description:

3/21/07

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Dabt Service	Positions		
									PFT	PPT	NP

In response to Citizen's Review Panel and Legislative concerns, the Department contracted with Hornby Zeller Associates to conduct a workload study and analysis to determine whether or not front line caseworkers have sufficient time to meet the basic requirements of their jobs -- protecting children and serving families. This report was issued in May, 2006.

The contracted workload study has provided OCS leadership with a way to evaluate whether front line staff have sufficient time to meet the basic requirements of their job. Workload is defined as the amount of time needed to complete the tasks necessary as opposed to caseloads that only count the numbers of families served with no regard to the differences in the amount of time to properly handle assigned cases. When workers are overtasked, mistakes are made and needs are not met. This has a direct impact on the safety of Alaska's children.

Findings are paraphrased below:

- 1) there are 132.1 hours available for work per month after lunch breaks, leave, holidays, and 7.9 hours for training are factored out;
- 2) of the 132.1 hours available, an average of 12.4% is consumed by administrative duties;
- 3) an average of 85 hours per month are available to supervisors and licensing staff for case specific work;
- 4) an average of 108 hours per month are available to frontline workers for case specific work.

Study recommendations include:

- 1) fill vacant positions and shift the bulk of those positions to Anchorage;
- 2) conduct monthly analyses of case counts to identify patterns of under/over burdened offices to determine how to shift existing staff and utilize new staff;
- 3) once vacancies are filled, make an effort to attain the recommended 19 additional staff; and
- 4) provide supervisors making assignments with a monitoring program through ORCA to help allocate cases to existing workers properly.

In summary, the contractor concluded that a plan needed to be developed to fill existing vacancies and monitor caseloads over time before engaging in wide scale changes to personnel that would include transferring positions from over-staffed offices to under-staffed offices. While staffing patterns over time need to continue to be monitored and assessed, the contractor did conclude, in order to meet the workload of the state, OCS needs an additional 19 positions to handle the state's entire caseload appropriately as mandated by state and federal policy guidelines. This request implements 1/2 of that recommendation.

Of the 57 direct service delivery positions appropriated to OCS in the last two years, 8 are currently vacant. As of this date, four of the eight are posted on Workplace Alaska or pending hire.

Although OCS has not seen significant impact on staff turnover, the increased number of available positions has given OCS the ability

State of Alaska

- *The FLSW Workload Study recommended 19 social worker and 9 support staff positions; why is there not an increment for the 9 support staff positions?*

OCS is shifting some administrative functions to administrative staff in the state office so as to reduce the amount of administrative duties required in field offices. While there may still be a future need to increase administrative staff, the division is waiting to see results from that effort first before requesting funds.

- *If the Legislature funded ½ of what is needed for to meet the workload study recommendations this year and the other ½ next year, would the department be able to fully implement the recommendations in that time frame?*

See response to next question.

- *If the Legislature added 10 social worker positions and the 9 support staff in the FY08 budget could the workload study recommendations be implemented?*

In response to the staffing questions above and this question, the OCS continues to struggle with the retention of front line workers, and believes it must continue to improve the retention of front line workers before requesting all the positions called for in the Workload Study of 2006 by Hornby Zeller Associates, Inc. To request the recommended number of positions and then not be able to fill the front line worker positions would be fiscally irresponsible.

The Office of Children's Services will continue to implement other study recommendations that include running the workload data on a regular basis to measure the trends and fluctuations in workload around the state, transfer positions from offices not needing all the assigned positions to offices that require more staffing. Additionally, OCS is shifting some of the administrative functions to administrative staff in the state office so as to reduce the amount of administrative duties required in field offices.

- *How many years will it take to implement the Workload study recommendations?*

OCS believes that it will be in a better position in FY 2009 to make a request that continues the implementation of the recommendations of the workload study after another year of system reform in FY 2008.

- *With the proposal to change RPTC Medicaid Eligibility from 30 to 60 days out of home, will the department pay retroactively?*

Although the department would pay retroactively this change could result in savings from the following:

1. Not all children stay out of the home for 60 days.
2. People with insurance would push harder to get their insurance coverage to cover the stay between the 30th and 60th day.
3. Facilities would be less likely to accept private pay (i.e., potential Medicaid eligible) children without the certainty of Medicaid payment coming after a 30 day stay, so children wouldn't go, or

3/22/07

Failed 3-7

HSS 10

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 95(FIN)/CSHB 96(FIN)

OFFERED BY: Rep. Les Gara

DEPARTMENT:	Health, Education, and Social Services
APPROPRIATION:	Human Services Matching Grants <i>COMMUNITY MATCHING GRANT</i>
ALLOCATION:	Human Services Matching Grants <i>COMMUNITY MATCHING GRANT</i>

ADD: \$300,000

FUNDING SOURCE: General Fund

EXPLANATION: Human Services Matching Grants provide essential health and human services to people in need. Since the 1980's, the program has helped distribute state, municipal, and private funds to non-profit agencies who deliver meals to the hungry, help place unemployed residents in jobs, offer emergency shelters and crisis counseling to disaster victims, provide social service contacts, and meet other basic needs.

Funding for these grants has declined in recent years. Anchorage, for example, has lost more than 40% in state human services grants since 2001. These grants are investments in our state, as these services are much cheaper to fund upfront than deal with later consequences when individuals' situations have become more serious.



2007 HOUSE FINANCE COMMITTEE VOTE SHEET

DATE: 3/22/07

Amendment: HSS 10

MEMBER

Favor

Oppose

KELLY		✓
NELSON	✓	
STOLTZE		✓
THOMAS		✓
CRAWFORD	✓	
FOSTER		
GARA	✓	
HAWKER		✓
JOULE	✗	✓
MEYER		✓
CHENAULT		✓

Yea 3

Nay 7

Failed 4-6

3-22-07

HSS 11

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 96(FIN)

OFFERED BY: Gara

DEPARTMENT: Department of Health and Human Services
APPROPRIATION: Behavioral Health
ALLOCATION: Behavior Health Grants

ADD: \$220.0

FUNDING SOURCE: General Fund/Mental Health

EXPLANATION: To support the Trust's recommendation for project start-up. Soteria-Alaska's mission is to assist those with mental illness to get back on track without relying on pharmaceutical drugs.

**2007 HOUSE FINANCE
COMMITTEE VOTE SHEET**

DATE: 3/22/07

Amendment: HSS 11

MEMBER

Favor

Oppose

NEILSON	✓	
STOLTZE		✓
THOMAS		✓
CRAWFORD	✓	
FOSTER		
GARA	✓	
HAWKER		✓
JOULE	✓	
KELLY		✓
CHENAULT		✓
MEYER		✓

Yea 4

Nay 6

Filed 4-6 3/22/07

HSS 12

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 95

OFFERED BY: Nelson

DEPARTMENT: Health and Social Services
APPROPRIATION: Public Assistance
ALLOCATION: Energy Assistance Program

ADD: \$8,800.0

FUNDING SOURCE: General Funds

EXPLANATION: Funding to expand the state's ability to provide energy assistance to low income individuals throughout the state. The state's efforts are currently capped by available funding, leaving many low income individuals without assistance in meeting the high costs of home heating and electricity.

Failed 4-6

3/22/07

HSS 13

OPERATING BUDGET AMENDMENT

OFFERED IN: House Finance Committee

TO: CSHB 95(FIN)

OFFERED BY: Representative Nelson

DEPARTMENT: Department of Health and ^{Social} ~~Human~~ Services
APPROPRIATION: Longevity Bonus Program
ALLOCATION: Longevity Bonus Grants

ADD: \$29,430.0

FUNDING SOURCE: General Fund

EXPLANATION: This amendment funds the Governor's request to reinstate the Longevity Bonus Program.

2007 HOUSE FINANCE COMMITTEE VOTE SHEET

DATE: 3/22/07

Amendment: HSS 13

MEMBER

Favor

Oppose

THOMAS		✓
CRAWFORD	✓	
FOSTER		
GARA	✓	
HAWKER		✓
JOULE	✓	
KELLY		✓
NELSON	✓	
STOLTZE		✓
CHENAULT		✓
MEYER		✓

Yea 4

Nay 6

Failed 4-6

3/22/07

HSS 14

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 95

OFFERED BY: Nelson

DEPARTMENT: Health and Social Services
APPROPRIATION: Children's Services
ALLOCATION: Infant Learning Program Grants

ADD: \$700.0

FUNDING SOURCE: General Funds

EXPLANATION: This will bring the total grant increase to \$1 million above FY 07.

**2007 HOUSE FINANCE
COMMITTEE VOTE SHEET**

DATE: 3/22/07

Amendment: HSS 14

MEMBER

Favor

Oppose

CRAWFORD	✓	
FOSTER		
GARA	✓	
HAWKER		✓
JOULE	✓	
KELLY		✓
NELSON	✓	
STOLTZE		✓
THOMAS		✓
CHENAULT		✓
MEYER		✓

Yea

4

Nay

6

Failed 4-6

3/22/07

HSS15

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 95

OFFERED BY: Joule

DEPARTMENT: Health and Social Services
APPROPRIATION: Departmental Support Services
ALLOCATION: Office of Faith-Based and Community Initiatives

ADD: \$500.0

FUNDING SOURCE: General Funds

EXPLANATION: Funding for Human Services grants for areas that are ineligible to receive Human Services Matching grants. Provides match funding for the FBCI to oversee the development of grant programs that are consistent with the federal compassion capital grant fund program.

Add Intent language as follows:

"It is the intent of the legislature that the grant funding provided through the Office of Faith Based and Community Initiatives be utilized to fund programs in regions other than the three urban areas receiving Human Services Matching grants."

2007 HOUSE FINANCE COMMITTEE VOTE SHEET

DATE: 3/22/07

Amendment: HSS 15

MEMBER

Favor

Oppose

EGOSTER		
GARA	✓	
HAWKER		✓
JOULE	✓	
KELLY		✓
NELSON	✓	
STOLTZE		✓
THOMAS		✓
CRAWFORD	✓	
MEYER		✓
CHENAULT		✓

Yea 4

Nay 6

Approved N/b

3/22/07

Labor 1

Operating Budget Amendment

OFFERED IN: House Finance committee

To: CS HB 95

Offered By: Representative Meyer

Department: Department of Labor and Workforce Development
Appropriation: Vocational Rehabilitation
Allocation: Independent Living Rehabilitation

Add: \$100,000

Funding Source: GF

Explanation: A one-time funding increment of \$100,000 was granted in FY 07. This amendment would establish the increment as part of Independent Living Rehabilitation's base budget. These funds would be used to operate Alaska's Centers for Independent Living. Centers for Independent Living (CILs) have increased the number of disabled and senior Alaskans served by 112% (to 3200 clients) in the past three years, while receiving relatively flat State funding. Costs to provide these preventative services that keep people out of expensive institutions are rising, stretching Alaska's CILs to the limit of effectiveness. In FY 05, State funding comprised only 9% of the total funding used to operate Alaska's successful Independent Living program. CILs leverage State general fund dollars, and are extremely resourceful, cost-effective agencies providing necessary services on behalf of the State of Alaska.

withdrawn

3/22/07

Labor 2

OPERATING BUDGET AMENDMENT

OFFERED IN: House Finance Committee

TO: CSHB 95

OFFERED BY: Representative Crawford

DEPARTMENT: Department of Labor and Workforce Development
APPROPRIATION: Vocational Rehabilitation
ALLOCATION: Independent Living Rehabilitation

ADD: \$100,000

FUNDING SOURCE: GF

EXPLANATION: A one-time funding increment of \$100,000 was granted in FY07. This amendment would establish the increment as part of Independent Living Rehabilitation's base budget. These funds would be used to operate Alaska's Centers for Independent Living. Centers for Independent Living (CILs) have increased the number of disabled and senior Alaskans served by 112% (to 3200) in the past three years, while receiving relatively flat State funding. Costs to provide these preventive services that keep people out of expensive institutions are rising, stretching Alaska's CILs to the limit of effectiveness. In FY05, State funding comprised only 9% of the total funding used to operate Alaska's successful Independent Living program. CILs leverage State general fund dollars, and are extremely resourceful, cost-effective agencies providing necessary services on behalf of the State of Alaska.

moved ⁵ withdrawn

3/22/07

Labor 3

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 95(FIN)

OFFERED BY: Representative Kelly

DEPARTMENT: Labor
APPROPRIATION: Workforce Development
ALLOCATION: Unemployment Insurance

ADD: \$940.0

FUNDING SOURCE: General Funds

EXPLANATION: Fund source adjustment from Federal Receipts to General Fund. This is due to a reduction in federal funding. With the closure of the Delta, Tok, Barrow and Glennallen offices, the Fairbanks office can accurately anticipate an increase in U.I. calls and services. Fairbanks is a hub for Interior Alaska and is thereby justified to fund this office.

OPERATING BUDGET AMENDMENT

3/22/07
failed
4-6
Labor 4

OFFERED IN: The House Finance Committee

TO: CSHB 95(FIN)

OFFERED BY: Representative Harry Crawford

DEPARTMENT: Department of Labor & Workforce Development
APPROPRIATION: Commissioner & Administrative Services
ALLOCATION: Office of Citizenship Assistance

ADD: \$117.0

FUNDING SOURCE: Gen Fund

EXPLANATION: This amendment will ensure funding for one full-time position at the Office of Citizenship Assistance in Juneau and one full-time position in Kodiak. Both communities have a large population of immigrants who are struggling with citizenship issues and require the State's aid. The office in Juneau has historically aided all immigrants throughout the state while the Kodiak office has aided Kodiak residents. Removing the position from Juneau to Kodiak and eliminating the position in Juneau would cause great hardship for not only the citizens of Juneau but all legal immigrants throughout the state.

2007 HOUSE FINANCE COMMITTEE VOTE SHEET

DATE: 3/22/07

Amendment: labor 4

MEMBER

Favor

Oppose

HAWKER		<input checked="" type="checkbox"/>
JOULE	<input checked="" type="checkbox"/>	
KELLY		<input checked="" type="checkbox"/>
NELSON	<input checked="" type="checkbox"/>	
STOLTZE		<input checked="" type="checkbox"/>
THOMAS		<input checked="" type="checkbox"/>
CRAWFORD	<input checked="" type="checkbox"/>	
FOSTER		
GARA	<input checked="" type="checkbox"/>	
MEYER		<input checked="" type="checkbox"/>
CHENAULT		<input checked="" type="checkbox"/>

Yea _____

Nay _____

OPERATING BUDGET AMENDMENT

3/22/07
Failed
4-6
Labor 5

OFFERED IN: House Finance Committee

TO: CSHB 95

OFFERED BY: Representative Crawford

DEPARTMENT: Department of Labor and Workforce Development
APPROPRIATION: Vocational Rehabilitation
ALLOCATION: Independent Living Rehabilitation *Special projects*

ADD: \$94,000

FUNDING SOURCE: GF

EXPLANATION: This increment will support interpreter referral services for Alaskans who are deaf and hard-of-hearing. This program allows deaf and hard of hearing Alaskans, whose primary language is American Sign Language, to secure and maintain employment and receive other necessary medical and legal services. The program has been flat-funded for over 17 years, while the deaf population is burgeoning in areas like the Kenai Peninsula, where no interpreter program currently exists. In areas where services currently exist, the demand has skyrocketed. For example, in Southeast Alaska the number of sign language interpreter requests filled grew from 182 in FY04 to 464 in FY06, an increase of 155%. This increment would allow more Alaskans to access this service by increasing funding to current grantees and providing for a new program in Homer.

2007 HOUSE FINANCE
COMMITTEE VOTE SHEET

DATE: 3/22/07

Amendment: labor 5

MEMBER

Favor

Oppose

MEMBER	Favor	Oppose
JOULE	✓	
KELLY		✓
NELSON	✓	
STOLTZE		✓
THOMAS		✓
CRAWFORD	✓	
FOSTER		
GARA	✓	
HAWKER		✓
CHENAULT		✓
MEYER		✓

Yea _____

Nay _____

OPERATING BUDGET AMENDMENT

3/22/07 Labor 6

OFFERED IN: The House Finance Committee

TO: CSHB 95(FIN)/CSHB 96(FIN)

OFFERED BY: Joule

Failed
4-6

DEPARTMENT: Labor and Workforce Development
APPROPRIATION: Workforce Development
ALLOCATION: Kotzebue Technical Center Operations Grant

ADD: \$300.0
FUNDING SOURCE: General Funds

EXPLANATION: The Governor requested general funds to maintain the operating grant for the Kotzebue Technical Center at the same level as FY07. This is necessary to replace one-time fund sources utilized in the development of the FY07 operating budget. The subcommittee reduced the Governor's request. This will restore the Kotzebue Technical Center Operations Grant to the Governor's requested level.

2007 HOUSE FINANCE
COMMITTEE VOTE SHEET

DATE: 3/22/07

Amendment: _____

MEMBER

Favor

Oppose

MEMBER	Favor	Oppose
KELLY		✓
NELSON	✓	
STOLTZE		✓
THOMAS		✓
CRAWFORD	✓	
FOSTER		
GARA	✓	
HAWKER		✓
JOULE	✓	
MEYER		✓
CHENAULT		✓

Yea _____

Nay _____

3/22/07
Law
Adopted

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: HCS CSHB 95(FIN)

OFFERED BY: Representative Stoltze

DEPARTMENT: Law
APPROPRIATION: Civil Division
ALLOCATION: Labor & State Affairs

ADD: \$80,000

FUNDING SOURCE: General Funds

EXPLANATION: Employment Law Attorney

The Governor's March 1st amendments reduced funding for 1/2 Employment Law attorney position within the Labor & State Affairs component. Due to scheduling conflicts, the subcommittee did not discuss the impact of this reduction to the component.

After consultation with the Court System and the Legislative Legal Service division, it was determined that this position is used to defend the Judicial System and its employees in non-tort cases. This position also defends the Legislative Branch and its employees in non-tort cases. Removal of this funding would eliminate this service and this amendment would restore funding for these functions.

In addition, this amendment provides the following intent language:

It is the intent of the legislature that the Department of Law continue to provide the current level of representation for non-tort claims to the Alaska Court System, the Alaska Judicial Council, and the Alaska Commission on Judicial Conduct, the Alaska Legislature and to the officers and employees of those entities.

ADOPTED N/O

3/22/07
Law 2

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: HCS CSHB 95(FIN)

OFFERED BY: Representative Stoltze

DEPARTMENT: Law
APPROPRIATION: Administration and Support
ALLOCATION: Administrative Services

ADD: \$3,000

DEPARTMENT: Law
APPROPRIATION: Criminal Division
ALLOCATION: Criminal Justice Litigation

ADD: \$36,200

DEPARTMENT: Law
APPROPRIATION: Civil Division
ALLOCATION: Timekeeping and Litigation Support

ADD: \$60,500

FUNDING SOURCE: General Funds

EXPLANATION: Parking Compensation for Anchorage employees

The House Finance subcommittee recommended that funding for at least 1/2 of the originally requested increment for parking spaces for Anchorage employees.

The Department of Law is the only department that does not provide parking for its Anchorage staff. This amendment, if adopted, should relieve some financial burden, especially to the department's lower paid staff.

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 95(FIN)

OFFERED BY: Representative Foster

*Adopted DMVA
3/20/07*

DEPARTMENT: Military and Veterans Affairs
APPROPRIATION: Military and Veterans Affairs
ALLOCATION: Veterans Services

ADD: \$50.0

FUNDING SOURCE: General Funds

ADD WORDAGE:

"It is the intent of the legislature that, whenever possible, the Department of Military and Veterans Affairs use existing services to provide formal recognition and discharge for Alaska Territorial Guard members in the most expedient manner possible."

APPROPRIATION: Alaska National Guard Benefits
ALLOCATION: Educational Benefits

ADD: \$30.0

FUNDING SOURCE: General Funds

ADD WORDAGE:

"It is the intent of the legislature that the Alaska National Guard's education tuition assistance program be funded at a level adequate to provide the benefit to all qualified applicants. If the appropriation under this section is insufficient to provide the benefit to all qualified applicants, the Department of Military and Veterans Affairs shall make a request for supplemental to cover the shortfall."

Adjust the funding sources accordingly.

OPERATING BUDGET AMENDMENT

*Withdrawn
DNR 1*

OFFERED IN: The House Finance Committee

TO: CSHB 95(FIN)/CSHB 96(FIN)

OFFERED BY: ~~Insert Legislator~~ *Chenault*

DEPARTMENT: Natural Resources

APPROPRIATION: Resource Development

ALLOCATION: Agricultural Development

DELETE: \$50.0 1004: General Funds

EXPLANATION: Delete funding for the seed potato program included in the Governor's services line for FY08.

OPERATING BUDGET AMENDMENT

*adopted DNR 2
3/22/07*

OFFERED IN: The House Finance Committee

TO: CSHB 95(FIN)

OFFERED BY: Representative Kelly

DEPARTMENT: Natural Resources
APPROPRIATION: Resource Development
ALLOCATION: Forest Management & Development

ADD: \$120.0 (One Time Increment)

FUNDING SOURCE: \$60.0 General Funding
\$60.0 Timber Receipts

EXPLANATION: This amendment restores the Governor's request for funding to ensure continuation of the statewide forest inventory program. The subcommittee considered this request carefully and suggested the position be funded through the CIP process. However, DNR has made compelling arguments to the need for this position. Therefore, I would offer the following intent language be adopted by the full Finance committee:

It is the intent that as the timber industry develops in Interior Alaska, and forest management requires an ongoing timber inventory program, and as the amount of timber harvest increases, funding of this position will be funded with Timber Receipts or Receipt Supported Services.

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 95

OFFERED BY: Nelson

*failed
4-7*

3/22/07

DPS 1

DEPARTMENT: Public Safety
APPROPRIATION: Council on Domestic Violence and Sexual Assault
ALLOCATION: Council on Domestic Violence and Sexual Assault

ADD: \$100.0

FUNDING SOURCE: General Funds

EXPLANATION: Restores a funding increase for Shelter Grants in the Governor's original budget.

**2007 HOUSE FINANCE
COMMITTEE VOTE SHEET**

DATE: 3/22/07

Amendment: DPS #1

MEMBER

Favor

Oppose

STOLTZE		✓
THOMAS		✓
CRAWFORD	✓	
FOSTER		✓
GARA	✓	
HAWKER		✓
JOULE	✓	
KELLY		✓
NELSON	✓	
MEYER		✓
CHENAULT		✓

Yea 4

Nay 7

**2007 HOUSE FINANCE
COMMITTEE VOTE SHEET**

DATE: 3/22/07

Amendment: DPS #2

MEMBER

Favor

Oppose

NELSON	✓	
STOLTZE		✓
THOMAS		✓
CRAWFORD	✓	
FOSTER		✓
GARA	✓	
HAWKER		✓
JOULE	✓	
KELLY		✓
CHENAULT		✓
MEYER		✓

Yea 4

Nay 1

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: HB 95

OFFERED BY: Crawford

*failed 4-7
3/22/07*

DPS 2

DEPARTMENT: Public Safety
APPROPRIATION: Statewide Support
ALLOCATION: Alcohol Related Transport and Mitigation

ADD: \$300.0

FUNDING SOURCE: General Funds

DELETE: n/a

FUNDING SOURCE: n/a

EXPLANATION: Replaces lost federal grant funding with general funds.
These funds will be used for the Fairbanks Native Association (FNA) Community
Service Patrol (CSP).

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 95(FIN)/CSHB 96(FIN)

OFFERED BY: Joule

*Withdrawn
3/22/07
DPS 3*

DEPARTMENT: Public Safety
APPROPRIATION: Statewide Support
ALLOCATION: Alaska Wing Civil Air Patrol

ADD: N/A

FUNDING SOURCE: N/A

INTENT: It is the intent of the Legislature that should the Civil Air Patrol not utilize the Kotzebue Civil Air Patrol hanger by August 1, 2007 for Civil Air Patrol activities on a full time basis, that the Department of Public Safety work with the Civil Air Patrol to surplus the hanger and transfer the facility to the Northwest Arctic Borough for search and rescue operations.

EXPLANATION: The hanger was built with a state grant for the purpose of supporting Civil Air Patrol activities in the Northwest Arctic Borough. However, the Civil Air Patrol has moth-balled the facility. The Northwest Arctic Borough would like to take advantage of the facility for staging search and rescue operations.

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 95(FIN)

OFFERED BY: *Chenault*

*adopted
3/22/07
Rev. 1*

DEPARTMENT: Revenue
APPROPRIATION: Child Support Services
ALLOCATION: Child Support Services

ADD: \$1,025,600
FUNDING SOURCE: 1156 Receipt Supported Services

ADD: \$132,900
FUNDING SOURCE: 1016 Federal Incentive Receipts

DELETE: (\$1,158,500)
FUNDING SOURCE: 1002 Federal Receipts

ADD CARRY FORWARD LANGUGAGE:

This appropriation includes the unexpended and unobligated balance on June 30, 2007, of the receipts collected under the state's share of child support collections for reimbursement of the cost of the Alaska temporary assistance program as provided under AS 25.27.120.

EXPLANATION:

In the Governor's FY 08 budget submission, a fund source switch was made to hold harmless the Child Support Services Division from the effect of the federal Deficit Reduction Act of 2005. Beginning in FY2008, Child Support Services will no longer be able to use federal incentive receipts funding as match for other federal funds. The House Finance substitute reversed this fund source switch when it reversed the PERS fund source adjustments on a statewide basis.

In order to meet the 34% state match requirement of the Child Support Enforcement program and cover the costs that are ineligible for federal reimbursement, the division is asking for a fund source change from federal receipts to state receipt supported services, and an adjustment to federal incentive receipts to match estimated collections of that fund source. The carry-forward language in this amendment will provide the division with sufficient state revenues to match the federal funding for this program.

OPERATING BUDGET AMENDMENT

*Withdrawn U of A 1
3/22/07*

OFFERED IN: The House Finance Committee

CSHB 95(FIN)

OFFERED BY: Representative Kelly

DEPARTMENT: University of Alaska
APPROPRIATION: University of Alaska
ALLOCATION: SW Budget Reductions/~~and~~ Additions *systemwide*

ADD: \$3,629.4

FUNDING SOURCE: General Funds – ORP savings

EXPLANATION: This amendment corrects the unintended UA budget shortfall created when the retirement fixes were implemented in CSHB95. The revenue to cover this amendment could be found by applying the general funding saving from UA's ORP program resulting from the TRS retirement fix. There are three components to the \$3,629.4 shortfall. They are PERS, TRS and ORP. In all cases, UA's budget was reduced by an amount more than the savings UA will realize.

PERS – GF Budget reduced \$18,767.2 from Governor's level
UA savings realized \$16,765.7
Shortfall \$2,001.5

TRS – GF Budget reduced by \$13,267.3 plus \$5,845.1 total \$19,112.4 from Governor's level
UA savings realized \$13,267.3 plus \$4,699.5 total \$17,966.8
Shortfall \$1,145.6

ORP – GF Budget reduced by \$4,988.8 plus \$2,411.4 total \$7,400.2 from Governor's level
UA savings realized \$4,988.8 plus \$1,929.1 total \$6,917.9
Shortfall \$482.3

Unlike PERS and TRS, the ORP reduction represents a true GF savings (\$6,917.9 million). The House subcommittee intended to use ORP savings to cover UA's fixed costs, and the CS reflects the subcommittee's intent by applying 2.5 million from ORP savings to those costs. However, the Subcommittee did not anticipate that the PERS/TRS fix in the CS would remove more money than the university would save. The result is the CS will not allow the university to cover fixed costs. The net shortfall will be \$3.6 million below those costs. Moreover, if the university is allowed to keep the corresponding savings the legislature will still be \$1.27 million to the good from ORP money.

2007 HOUSE FINANCE COMMITTEE VOTE SHEET

DATE: 3/22/07

Amendment: U of A #2

MEMBER

Favor

Oppose

THOMAS		✓
CRAWFORD	✓	
FOSTER		✓
GARA	✓	
HAWKER		✓
JOULE		✓
KELLY		✓
NELSON	✓	
STOLTZE		✓
CHENAULT		✓
MEYER		✓

Yea 3

Nay 8

OPERATING BUDGET AMENDMENT

U of A 2

OFFERED IN: The House Finance Committee

TO: CSHB 95

OFFERED BY: Gara

Failed
3-~~8~~
3/22/07

DEPARTMENT: University of Alaska
APPROPRIATION: University of Alaska
ALLOCATION: Budget reduction/additions-system-wide

ADD: \$35,662.7 Total funds

FUNDING SOURCE: \$14,708.8 General Funds
\$20,953.9 Non-General Funds

EXPLANATION: This amendment would fully fund the Priority Program Enhancement and Growth program as requested by the Board of Regents. The entities within this program are important to continue the growth of workforce development and research that will benefit the state. The three priority program enhancement areas are Preparing Alaskans for Jobs (providing additional funding for high demand programs in health, engineering and construction); Research Investment in biomedical and health research, engineering, transportation and energy and climate impact on Alaska's Natural Resources; and improved accountability in student success and college readiness.

FY08 University of Alaska Budget Request Summary (\$000's)

	State Apprp.	University Receipts	Federal Receipts	MHTAAR	CIP	State Inter- Agency Receipts	Total NGF
Preparing Alaskans for Jobs	6,708.8	2,480.0	100.0	260.0	-	-	2,840.0
Health	2,056.5	320.0	100.0	260.0			680.0
Engineering and Construction	930.0	205.0					205.0
Fisheries	1,000.0	1,000.0					1,000.0
Additional High Demand Programs	605.0	270.0					270.0
Strengthening Existing Programs	2,117.3	685.0					685.0
University Research Investment (Phase 2 of 5)	6,000.0	3,830.9	12,288.4	-	-	994.6	17,113.9
Biomedical and Health Research	1,500.0		4,300.0				4,300.0
Engineering, Transportation and Energy	2,000.0	3,830.9	874.5			994.6	5,700.0
Climate Impact and Alaska's Natural Resources	2,500.0		7,113.9				7,113.9
Accountability	2,000.0	1,000.0	-	-	-	-	1,000.0
Student Success and College Readiness	1,500.0	500.0					500.0
Academic and Program Support	500.0	500.0					500.0
Total Priority Programs	14,708.8	7,310.9	12,388.4	260.0	-	994.6	20,953.9
DNR Project Funding Change	150.0	(150.0)				(150.0)	(150.0)

x min

3/20/07

Alaska State Legislature
HOUSE FINANCE COMMITTEE
AGENDA
1:30 p.m.

3/22/07 1:38 pm.

March 20, 2007 - Tuesday

HB 95-APPROP: OPERATING BUDGET/LOANS/FUNDS
HB 96-APPROP: MENTAL HEALTH BUDGET

54
~~52~~ Amendments

PLPS 1 ✓
2 ✓
3 ✓

DOA 1 ✓
2 ✓

HOUS 3 ✓
1 ✓
2 ✓
3 ✓

1 -
2 -
3 -

1 ✓
2 ✓

1 ✓
2 -
3 -

held w/D

DEED 6 -
1920

DEV 1 ✓
2 -
3 -

HSE 1 ✓
2 ✓
3 ✓
4 ✓
5 ✓

1 -
2 -
3 -
4 -
5 -
6 -
7 -
8 -
9 -
10 -
11 -
12 -
13 -
14 -
15 -

Labor 1 ✓
2 w/D
3 w/D
4 -
5 -
6 -

1 ✓
2 ✓

DMH 1 ✓
DNR 1 - withdrawn
DF 2 ✓
1 -

3 withdrawn
REV 1 ✓

1 withdrawn
2 -

16

25-GH10130

Bailey

3/15/07

adopted 3/15/07

CS FOR HOUSE BILL NO. 95(FIN)

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWENTY-FIFTH LEGISLATURE - FIRST SESSION

BY THE HOUSE FINANCE COMMITTEE

Offered:

Referred:

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

A BILL

FOR AN ACT ENTITLED

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

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

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

1 * Section 1. The following appropriation items are for operating expenditures from the
 2 general fund or other funds as set out in section 2 of this Act to the agencies named for the
 3 purposes expressed for the fiscal year beginning July 1, 2007 and ending June 30, 2008,
 4 unless otherwise indicated. A department-wide, agency-wide, or branch-wide unallocated
 5 reduction set out in this section may be allocated among the appropriations made in this
 6 section to that department, agency, or branch.

	Appropriation	General	Other
	Allocations	Items	Funds
	*****	*****	
	***** Department of Administration *****		
	*****	*****	
12	Centralized Administrative	65,815,800	11,157,200
13	Services		54,658,600
14	The amount appropriated by this appropriation includes the unexpended and unobligated		
15	balance on June 30, 2007, of inter-agency receipts appropriated in sec. 1, ch. 33, SLA 2006,		
16	page 2, line 12, and collected in the Department of Administration's federally approved cost		
17	allocation plans.		
18	Office of Administrative	1,358,200	
19	Hearings		
20	DOA Leases	1,564,900	
21	Office of the Commissioner	865,300	
22	Administrative Services	2,370,500	
23	DOA Information Technology	1,272,200	
24	Support		
25	Finance	7,078,900	
26	State Travel Office	1,851,200	
27	Personnel	15,927,800	
28	Labor Relations	1,195,100	
29	Purchasing	1,114,200	
30	Property Management	1,081,800	
31	Central Mail	2,896,000	

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Centralized Human Resources	281,700		
4	Retirement and Benefits	14,269,400		
5	Group Health Insurance	12,300,400		
6	Labor Agreements	50,000		
7	Miscellaneous Items			
8	Centralized ETS Services	338,200		
9	Leases	42,437,100		42,437,100
10	The amount appropriated by this appropriation includes the unexpended and unobligated			
11	balance on June 30, 2007, of inter-agency receipts appropriated in sec. 1, ch. 33, SLA 2006,			
12	page 3, line 9, and collected in the Department of Administration's federally approved cost			
13	allocation plans.			
14	Leases	41,319,500		
15	Lease Administration	1,117,600		
16	State Owned Facilities	11,919,200	626,300	11,292,900
17	Facilities	10,235,700		
18	Facilities Administration	928,700		
19	Non-Public Building Fund	754,800		
20	Facilities			
21	Administration State	1,419,400	1,349,200	70,200
22	Facilities Rent			
23	Administration State	1,419,400		
24	Facilities Rent			
25	Special Systems	1,828,100	1,828,100	
26	Unlicensed Vessel	50,000		
27	Participant Annuity			
28	Retirement Plan			
29	Elected Public Officers	1,778,100		
30	Retirement System Benefits			
31	Enterprise Technology Services	46,681,200	6,909,600	39,771,600
32	Enterprise Technology	46,681,200		
33	Services			

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Information Services Fund	55,000		55,000
4	Information Services Fund	55,000		
5	This appropriation to the Information Services Fund capitalizes a fund and does not lapse.			
6	Public Communications Services	5,122,200	3,898,500	1,223,700
7	Public Broadcasting	54,200		
8	Commission			
9	Public Broadcasting - Radio	2,469,900		
10	Public Broadcasting - T.V.	527,100		
11	Satellite Infrastructure	2,071,000		
12	AIRRES Grant	100,000	100,000	
13	AIRRES Grant	100,000		
14	Risk Management	36,944,300		36,944,300
15	Risk Management	36,944,300		
16	Alaska Oil and Gas	5,390,000		5,390,000
17	Conservation Commission			
18	Alaska Oil and Gas	5,390,000		
19	Conservator Commission			
20	The amount appropriated by this appropriation includes the unexpended and unobligated			
21	balance on June 30, 2007, of the receipts of the Department of Administration, Alaska Oil and			
22	Gas Conservation Commission receipts account for regulatory cost charges under AS			
23	31.05.093 and permit fees under AS 31.05.090.			
24	Legal and Advocacy Services	33,181,100	32,080,000	1,101,100
25	Office of Public Advocacy	15,806,900		
26	Public Defender Agency	17,374,200		
27	Violent Crimes Compensation	1,689,800	212,100	1,477,700
28	Board			
29	Violent Crimes Compensation	1,689,800		
30	Board			
31	Alaska Public Offices	860,600	860,600	
32	Commission			
33	Alaska Public Offices	860,600		

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Commission			
4	Motor Vehicles	14,535,400		14,535,400
5	Motor Vehicles	14,535,400		
6	General Services Facilities	39,700		39,700
7	Maintenance			
8	General Services Facilities	39,700		
9	Maintenance			
10	ITG Facilities Maintenance	23,000		23,000
11	ETS Facilities Maintenance	23,000		
12	*****		*****	
13	***** Department of Commerce, Community and Economic Development		*****	*****
14	*****		*****	
15	Executive Administration	5,313,400	1,326,600	3,986,800
16	Commissioner's Office	913,000		
17	Administrative Services	4,400,400		
18	Community Assistance &	12,315,100	1,526,300	10,788,800
19	Economic Development			
20	Community Advocacy	9,488,700		
21	Office of Economic	2,826,400		
22	Development			
23	The amount appropriated to the Office of Economic Development includes \$1,000,000 of the			
24	unexpended and unobligated balance on June 30, 2007, of business license receipts under AS			
25	43.70.030; and corporations receipts collected under AS 10.06, AS 10.15, AS 10.20, AS			
26	10.25, AS 10.35, AS 10.40, AS 10.45, AS 10.50, AS 32.06, AS 32.11, and AS 45.50.			
27	Revenue Sharing	19,600,000		19,600,000
28	Payment in Lieu of Taxes	6,366,500		
29	(PILT)			
30	National Forest Receipts	9,633,500		
31	Fisheries Taxes	3,600,000		
32	Qualified Trade Association	5,005,100		5,005,100
33	Contract			

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Qualified Trade Association	5,005,100		
4	Contract			
5	QTA Independent Traveler	720,000		720,000
6	Grants			
7	QTA Independent Traveler	720,000		
8	Grants			
9	Investments	4,627,400		4,627,400
10	Investments	4,627,400		
11	Alaska Aerospace Development	24,007,200		24,007,200
12	Corporation			
13	The amount appropriated by this appropriation includes the unexpended and unobligated			
14	balance on June 30, 2007, of federal receipts and corporate receipts of the Department of			
15	Commerce, Community, and Economic Development, Alaska Aerospace Development			
16	Corporation.			
17	Alaska Aerospace	3,726,000		
18	Development Corporation			
19	Alaska Aerospace	20,281,200		
20	Development Corporation			
21	Facilities Maintenance			
22	Alaska Industrial Development	8,672,100		8,672,100
23	and Export Authority			
24	Alaska Industrial	8,435,100		
25	Development and Export			
26	Authority			
27	Alaska Industrial	237,000		
28	Development Corporation			
29	Facilities Maintenance			
30	Alaska Energy Authority	31,661,300	298,800	31,362,500
31	Alaska Energy Authority	1,067,100		
32	Owned Facilities			
33	Alaska Energy Authority	3,720,500		

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Rural Energy Operations			
4	Alaska Energy Authority	100,700		
5	Technical Assistance			
6	Alaska Energy Authority	26,773,000		
7	Power Cost Equalization			
8	It is the intent of the legislature that the Power Cost Equalization Program receive state			
9	funding only from the Power Cost Equalization Endowment.			
10	Alaska Seafood Marketing	14,841,700	1,000,000	13,841,700
11	Institute			
12	Alaska Seafood Marketing	14,841,700		
13	Institute			
14	The amount appropriated by this appropriation includes the unexpended and unobligated			
15	balance on June 30, 2007, of the receipts from the salmon marketing tax (AS 43.76.110), from			
16	the seafood marketing assessment (AS 16.51.120), and from program receipts of the Alaska			
17	Seafood Marketing Institute.			
18	Banking and Securities	2,407,400		2,407,400
19	Banking and Securities	2,407,400		
20	Community Development Quota	230,300		230,300
21	Program			
22	Community Development Quota	230,300		
23	Program			
24	Insurance Operations	6,571,400		6,571,400
25	Insurance Operations	6,571,400		
26	The amount appropriated by this appropriation includes the unexpended and unobligated			
27	balance on June 30, 2007, of the Department of Commerce, Community, and Economic			
28	Development, division of insurance, program receipts from license fees and service fees.			
29	Corporations, Business and	10,354,800		10,354,800
30	Professional Licensing			
31	The amount appropriated by this appropriation includes the unexpended and unobligated			
32	balance on June 30, 2007, of business license receipts under AS 43.70.030; and corporations			
33	receipts collected under AS 10.06, AS 10.15, AS 10.20, AS 10.25, AS 10.35, AS 10.40, AS			

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	10.45, AS 10.50, AS 32.06, AS 32.11, and AS 45.50, less \$1,000,000.		
4	Corporations, Business and	10,354,800	
5	Professional Licensing		
6	Regulatory Commission of	7,001,100	7,001,100
7	Alaska		
8	Regulatory Commission of	7,001,100	
9	Alaska		
10	The amount appropriated by this appropriation includes the unexpended and unobligated		
11	balance on June 30, 2007, of the Department of Commerce, Community, and Economic		
12	Development, Regulatory Commission of Alaska receipts account for regulatory cost charges		
13	under AS 42.05.254 and AS 42.06.286.		
14	DCED State Facilities Rent	962,300	494,600 467,700
15	DCED State Facilities Rent	962,300	
16	Alaska State Community	3,268,500	102,000 3,166,500
17	Services Commission		
18	Alaska State Community	3,268,500	
19	Services Commission		
20	*****	*****	
21	***** Department of Corrections *****		
22	*****	*****	
23	Administration and Operations	7,204,000	7,092,600 111,400
24	Office of the Commissioner	1,190,300	
25	Correctional Academy	944,200	
26	Administrative Services	2,365,600	
27	Information Technology MIS	1,546,200	
28	Research and Records	419,800	
29	DOC State Facilities Rent	242,500	
30	Mega Prison Project	495,400	
31	Population Management	190,401,300	168,481,000 21,920,300
32	Facility-Capital	474,400	
33	Improvement Unit		

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Facility Maintenance	9,780,500	
4	Offender Habilitation	3,312,800	
5	Programs		
6	It is the intent of the legislature that the Department will develop plans and proposals for		
7	inmate habilitation and reentry programs that can be undertaken during FY08; identify federal		
8	or other funding sources available for such programs; and seek receipt authority for those		
9	identified funds.		
10	Community Jails	6,115,400	
11	Classification and Furlough	3,520,800	
12	Out-of-State Contractual	21,101,100	
13	Institution Director's	721,200	
14	Office		
15	Prison Employment Program	2,338,500	
16	The amount allocated for Prison Employment Program includes the unexpended and		
17	unobligated balance on June 30, 2007, of the Department of Corrections receipts collected		
18	under AS 37.05.146(c)(81).		
19	Inmate Transportation	1,965,200	
20	Point of Arrest	628,700	
21	Anchorage Correctional	22,848,700	
22	Complex		
23	Anvil Mountain Correctional	4,866,000	
24	Center		
25	Combined Hiland Mountain	9,226,100	
26	Correctional Center		
27	Fairbanks Correctional	9,854,700	
28	Center		
29	Ketchikan Correctional	3,533,500	
30	Center		
31	Lemon Creek Correctional	7,581,400	
32	Center		
33	Matanuska-Susitna	3,498,600	

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Correctional Center			
4	Palmer Correctional Center	11,428,200		
5	Spring Creek Correctional	17,690,500		
6	Center			
7	Wildwood Correctional Center	10,408,800		
8	Yukon-Kuskokwim	5,180,500		
9	Correctional Center			
10	Point MacKenzie	3,440,400		
11	Correctional Farm			
12	Community Residential	17,417,800		
13	Centers			
14	Probation and Parole	633,100		
15	Director's Office			
16	Statewide Probation and	12,118,300		
17	Parole			
18	Parole Board	716,100		
19	Inmate Health Care	21,277,500	15,013,700	6,263,800
20	Inmate Health Care	21,277,500		
21	*****		*****	
22	***** Department of Education and Early Development *****			
23	*****		*****	
24	K-12 Support	47,191,900	14,305,800	32,886,100
25	Foundation Program	32,886,100		
26	Boarding Home Grants	1,340,800		
27	Youth in Detention	1,100,000		
28	Special Schools	3,156,000		
29	School Performance	3,000,000		
30	Incentive Program			
31	Alaska Challenge Youth	5,709,000		
32	Academy			
33	Education Support Services	4,688,500	2,919,300	1,769,200

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Executive Administration	765,400		
4	Administrative Services	1,224,700		
5	Information Services	603,000		
6	School Finance & Facilities	2,625,400		
7	Teaching and Learning Support	209,517,600	15,420,000	194,097,600
8	Student and School	162,159,700		
9	Achievement			
10	Statewide Mentoring Program	4,500,000		
11	Teacher Certification	663,100		
12	The amount allocated for Teacher Certification includes the unexpended and unobligated			
13	balance on June 30, 2007, of the Department of Education and Early Development receipts			
14	from teacher certification fees under AS 14.20.020(c).			
15	Child Nutrition	35,515,700		
16	Head Start Grants	6,329,100		
17	Early Learning Programs	350,000		
18	Commissions and Boards	1,717,300	611,700	1,105,600
19	Professional Teaching	252,100		
20	Practices Commission			
21	Alaska State Council on the	1,465,200		
22	Arts			
23	Mt. Edgecumbe Boarding School	6,670,800	2,804,600	3,866,200
24	Mt. Edgecumbe Boarding	6,670,800		
25	School			
26	State Facilities Maintenance	2,670,300	1,603,300	1,067,000
27	State Facilities Maintenance	1,041,000		
28	EED State Facilities Rent	1,629,300		
29	Alaska Library and Museums	8,244,300	6,297,700	1,946,600
30	Library Operations	5,553,600		
31	Archives	940,700		
32	Museum Operations	1,750,000		
33	Alaska Postsecondary	14,309,900	1,698,000	12,611,900

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Education Commission		
4	Program Administration &	12,611,900	
5	Operations		
6	WWAMI Medical Education	1,698,000	
7	*****	*****	
8	***** Department of Environmental Conservation *****		
9	*****	*****	
10	It is the intent of the legislature that the Department of Environmental Conservation allocate a		
11	minimum of \$500,000 in departmentwide program savings in FY08 relating to the oil and		
12	hazardous substance release prevention and response fund.		
13	It is the intent of the legislature that the Department of Environmental Conservation work		
14	with the Department of Revenue to develop strategies to increase the investment yield to the		
15	oil and hazardous substance release response account in the oil and hazardous substance		
16	release prevention and response fund.		
17	It is the intent of the legislature that the Department of Environmental Conservation recover		
18	costs accrued responding to or cleaning up oil and hazardous substance spills when the		
19	responsible party is another state agency or entity from that entity.		
20	Administration	6,960,400	2,571,000 4,389,400
21	Office of the Commissioner	935,400	
22	Information and	4,673,200	
23	Administrative Services		
24	State Support Services	1,851,800	
25	Agency-Wide Unallocated	-500,000	
26	Reduction		
27	DEC Buildings Maintenance and	555,400	502,800 52,600
28	Operations		
29	DEC Buildings Maintenance	555,400	
30	and Operations		
31	Environmental Health	23,711,300	7,314,600 16,396,700
32	Environmental Health	304,200	
33	Director		

		Appropriation	General	Other
		Allocations	Funds	Funds
3	Food Safety & Sanitation	3,932,200		
4	Laboratory Services	2,825,500		
5	Drinking Water	5,224,000		
6	Solid Waste Management	1,935,400		
7	Air Director	241,100		
8	Air Quality	9,248,900		
9	Spill Prevention and Response	17,953,300	606,500	17,346,800
10	Spill Prevention and	277,900		
11	Response Director			
12	Contaminated Sites Program	7,171,000		
13	Industry Preparedness and	4,699,200		
14	Pipeline Operations			
15	Prevention and Emergency	4,257,900		
16	Response			
17	Response Fund Administration	1,547,300		
18	Water	18,262,700	6,625,600	11,637,100
19	Water Quality	11,455,700		
20	Facility Construction	6,807,000		
21	*****			
22	***** Department of Fish and Game *****			
23	*****			
24	Commercial Fisheries	57,100,400	27,229,600	29,870,800
25	The amount appropriated for Commercial Fisheries includes the unexpended and unobligated			
26	balance on June 30, 2007, of the Department of Fish and Game receipts from commercial			
27	fisheries test fishing operations receipts under AS 16.05.050(a)(15).			
28	Southeast Region Fisheries	5,752,300		
29	Management			
30	Central Region Fisheries	7,391,800		
31	Management			
32	AYK Region Fisheries	4,540,800		
33	Management			

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Westward Region Fisheries	7,259,400		
4	Management			
5	Headquarters Fisheries	7,472,800		
6	Management			
7	Commercial Fisheries	24,683,300		
8	Special Projects			
9	The amount appropriated to the Commercial Fisheries Special Projects allocation includes the			
10	unexpended and unobligated balances on June 30, 2007, of the Department of Fish and Game,			
11	Commercial Fisheries Special Projects, receipt supported services from taxes on dive fishery			
12	products.			
13	Sport Fisheries	47,288,700	1,462,300	45,826,400
14	Sport Fisheries	41,286,500		
15	Sport Fisheries Research	6,002,200		
16	and Restoration			
17	Wildlife Conservation	34,230,900	3,631,100	30,599,800
18	Wildlife Conservation	21,332,800		
19	Wildlife Conservation	4,383,100		
20	Restoration Program			
21	Wildlife Conservation	7,859,400		
22	Special Projects			
23	Hunter Education Public	655,600		
24	Shooting Ranges			
25	Administration and Support	24,860,300	7,393,700	17,466,600
26	Commissioner's Office	1,492,500		
27	Administrative Services	9,419,600		
28	Fish and Game Boards and	1,778,600		
29	Advisory Committees			
30	State Subsistence	4,717,800		
31	EVOS Trustee Council	3,653,500		
32	State Facilities Maintenance	1,308,800		
33	Fish and Game State	2,489,500		

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Facilities Rent		
4	Commercial Fisheries Entry	3,990,900	3,990,900
5	Commission		
6	The amount appropriated for Commercial Fisheries Entry Commission includes the		
7	unexpended and unobligated balance on June 30, 2007, of the Department of Fish and Game,		
8	Commercial Fisheries Entry Commission, program receipts from licenses, permits and other		
9	fees.		
10	Commercial Fisheries Entry	3,990,900	
11	Commission		
12	*****	*****	
13	***** Office of the Governor *****		
14	*****	*****	
15	Commissions/Special Offices	1,848,400	1,596,400
16	Human Rights Commission	1,775,200	
17	Statehood Celebration	73,200	
18	Commission		
19	Executive Operations	10,795,200	10,055,500
20	Executive Office	8,778,300	
21	Governor's House	396,000	
22	Contingency Fund	710,000	
23	Lieutenant Governor	910,900	
24	Office of the Governor State	815,600	815,600
25	Facilities Rent		
26	Governor's Office State	387,600	
27	Facilities Rent		
28	Governor's Office Leasing	428,000	
29	Office of Management and	2,043,600	2,043,600
30	Budget		
31	Office of Management and	2,043,600	
32	Budget		
33	Elections	3,005,500	2,434,700
			570,800

1	Appropriation	General	Other
2	Allocations	Items	Funds

3	Elections	3,005,500	
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4	*****	*****	
5	***** Department of Health and Social Services *****		
6	*****	*****	

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

14 It is the intent of the legislature that the department continue implementing policies and
 15 procedures to aggressively audit payments made to Medicaid service providers. Audit
 16 procedures should be regulated to assure that findings are accurate and supported by
 17 documentary evidence. The use of statistical extrapolation techniques to calculate and
 18 determine overpayment errors are discouraged. Procedures should be established to assure
 19 that any proposed audit findings are thoroughly reviewed to exclude, where appropriate,
 20 errors in the audit process and providers' ministerial mistakes from overpayment calculations
 21 prior to issuing any notice of findings to the provider. Regulatory procedures must be
 22 established allowing providers a method for rebutting auditors' calculations.

23 It is the intent of the legislature that the Department continues to aggressively pursue
 24 Medicaid cost containment initiatives. Efforts should continue where the Department
 25 believes additional cost containment is possible including further efforts to contain travel
 26 expenses. The Department must continue efforts imposing regulations controlling and
 27 materially reducing the cost of Personal Care Attendant (PCA) services. Efforts must be
 28 continued utilizing existing resources to impose regulations screening applicants for
 29 Residential Psychiatric Treatment Center (RPTC) services, especially for out-of-state
 30 services. The department must address the entire matrix of optional Medicaid services,
 31 reimbursement rates and eligibility requirements that are the basis of the Medicaid growth
 32 algorithm. This work is to utilize the results of the Medicaid Assessment and Planning
 33 analysis. The legislature requests that by January 2008 the Department be prepared to present

	Appropriation	General	Other
	Allocations	Items	Funds
1			
2			
3	projections of future Medicaid funding requirements under our existing statute and regulations		
4	and be prepared to present and evaluate the consequences of viable policy alternatives that		
5	could be implemented to lower growth rates and reducing projections of future costs.		
6	It is the intent of the legislature that the Department of Health and Social Services actively		
7	participate in the development and growth of Alaska's therapeutic courts.		
8	It is the intent of the legislature that the department evaluate establishing an asset test to be		
9	incorporated in Denali KidCare and Child Care Benefits programs' eligibility determinations		
10	that includes the value of assets leased and not owned by the applicant. The department		
11	should report to the legislature, no later than January 15, 2008, possible asset test structures,		
12	their projected consequences on program participants and any necessary changes to statute,		
13	regulation or Alaska's Medicaid State Plan.		
14	Alaskan Pioneer Homes	38,032,900	17,393,500 20,639,400
15	It is the intent of the legislature that the Department maintain regulations requiring all		
16	residents of the Pioneer Homes to apply for all appropriate benefit programs prior to a state		
17	subsidy being provided for their care from the State Payment Assistance program.		
18	It is the intent of the legislature that all pioneers' homes and veterans' homes applicants shall		
19	complete any forms to determine eligibility for supplemental program funding, such as		
20	Medicaid, Medicare, SSI, and other benefits as part of the application process. If an applicant		
21	is not able to complete the forms him/herself, or if relatives or guardians of the applicant are		
22	not able to complete the forms, Department of Health and Social Services staff may complete		
23	the forms for him/her, obtain the individuals' or designee's signature and submit for eligibility		
24	per AS 47.25.120.		
25	Alaska Pioneer Homes	881,800	
26	Management		
27	Pioneer Homes	37,151,100	
28	Behavioral Health	174,412,000	37,160,200 137,251,800
29	AK Fetal Alcohol Syndrome	2,290,000	
30	Program		
31	Alcohol Safety Action	2,413,200	
32	Program (ASAP)		
33	Behavioral Health Medicaid	136,446,300	

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Services		
4	Behavioral Health Grants	6,608,200	
5	It is the intent of the legislature that the department continue developing policies and		
6	procedures surrounding the awarding of recurring grants to assure that applicants are regularly		
7	evaluated on their performance in achieving outcomes consistent with the expectations and		
8	missions of the Department related to their specific grant. The recipient's specific		
9	performance should be measured and incorporated into the decision whether to continue		
10	awarding grants. Performance measurement should be standardized, accurate, objective and		
11	fair, recognizing and compensating for differences among grant recipients including acuity of		
12	services provided, client base, geographic location and other factors necessary and appropriate		
13	to reconcile and compare grant recipient performances across the array of providers and		
14	services involved.		
15	Behavioral Health	5,859,100	
16	Administration		
17	Community Action Prevention	1,756,900	
18	& Intervention Grants		
19	Rural Services and Suicide	285,500	
20	Prevention		
21	Psychiatric Emergency	350,000	
22	Services		
23	Services to the Seriously	1,385,300	
24	Mentally Ill		
25	It is the intent of the legislature that the department provide the legislature, no later than		
26	January 15, 2008, a report on the progress and funding to-date for the Bring the Kids Home		
27	initiative and a five-year projected plan of development and anticipated funding requirements		
28	including in-state infrastructure needs, care levels, in-state bed counts, out-of-state bed counts,		
29	waitlists, Mental Health Trust Authority participation and expected outcomes and		
30	improvements in the lives of clients expected to be achieved.		
31	Services for Severely	1,004,700	
32	Emotionally Disturbed Youth		
33	Alaska Psychiatric Institute	16,006,400	

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Children's Services		51,766,400	88,208,100
4	Children's Medicaid Services	12,315,700		
5	Children's Services	7,902,200		
6	Management			
7	Children's Services Training	1,397,800		
8	Freelance Social Workers	37,236,500		
9	Family Preservation	10,440,600		
10	Foster Care Base Rate	10,245,900		
11	Foster Care Augmented Rate	1,626,100		
12	Foster Care Special Need	2,614,100		
13	Subsidized Adoptions &	21,311,600		
14	Guardianship			
15	Residential Child Care	3,196,600		
16	Infant Learning Program	3,790,600		
17	Grants			
18	Women, Infants and Children	26,445,700		
19	Children's Trust Programs	1,223,600		
20	Child Protection Legal	227,500		
21	Services			
22	Adult Preventative Dental		1,309,200	7,557,800
23	Medicaid Services			
24	Adult Preventative Dental	8,867,000		
25	Medicaid Services			
26	Health Care Services	720,616,100	208,481,200	512,134,900
27	No money appropriated in this appropriation may be expended for an abortion that is not a			
28	mandatory service required under AS 47.07.030(a). The money appropriated for Health Care			
29	Services may be expended only for mandatory services required under Title XIX of the Social			
30	Security Act and for optional services offered by the state under the state plan for medical			
31	assistance that has been approved by the United States Department of Health and Human			
32	Services. This statement is a statement of the purpose of the appropriation for Health Care			
33	Services and is neither merely descriptive language nor a statement of legislative intent.			

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Medicaid Services	690,073,500		
4	Catastrophic and Chronic	1,471,000		
5	Illness Assistance (AS			
6	47.08)			
7	Medical Assistance	29,071,600		
8	Administration			
9	Juvenile Justice	43,754,700	39,189,900	4,564,800
10	McLaughlin Youth Center	13,785,900		
11	Mat-Su Youth Facility	1,849,200		
12	Kenai Peninsula Youth	1,551,800		
13	Facility			
14	Fairbanks Youth Facility	3,510,000		
15	Bethel Youth Facility	2,930,000		
16	Nome Youth Facility	1,950,600		
17	Johnson Youth Center	2,881,400		
18	Ketchikan Regional Youth	1,381,500		
19	Facility			
20	Probation Services	11,439,800		
21	Delinquency Prevention	1,626,500		
22	Youth Courts	848,000		
23	Public Assistance	229,109,800	110,537,700	118,572,100
24	Alaska Temporary Assistance	30,531,800		
25	Program			
26	Adult Public Assistance	57,231,400		
27	It is the intent of the legislature that the Interim Assistance cash payments be restricted to			
28	those individuals who agree to repay the State of Alaska in the event Supplementary Security			
29	Income (SSI) does not determine the individual eligible for cash assistance. It is the intent of			
30	the Legislature that the Department of Health and Social Services make all attempts possible			
31	to recover the Interim Assistance cash payments in the event an individual is not SSI eligible			
32	after receiving Interim Assistance.			
33	Child Care Benefits	48,497,500		

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	General Relief Assistance	1,355,400		
4	Tribal Assistance Programs	12,972,700		
5	Permanent Fund Dividend	12,884,700		
6	Hold Harmless			
7	Energy Assistance Program	9,778,600		
8	Public Assistance	3,026,800		
9	Administration			
10	Public Assistance Field	33,226,700		
11	Services			
12	It is the intent of the legislature that there shall be no fee agents engaged in activities within			
13	50 road miles of any public assistance office.			
14	Fraud Investigation	1,698,700		
15	Quality Control	1,581,500		
16	Work Services	16,324,000		
17	Public Health		84,421,400	57,094,100
18	Nursing	23,099,600		
19	Women, Children and Family	8,791,500		
20	Health			
21	It is the intent of the legislature that the Department of Health and Social Services maintain			
22	fiscal accountability for Alaska's Breast and Cervical Cancer screening population by			
23	amending the age eligibility criteria based on the amount of federal resources appropriated on			
24	an annual basis. It is incumbent upon the Department of Health and Social Services to revise			
25	criteria appropriately to ensure that federal resources remain the sole source of financial			
26	support for this program.			
27	Public Health	2,237,800		
28	Administrative Services			
29	Certification and Licensing	5,478,900		
30	Chronic Disease Prevention	7,201,300		
31	and Health Promotion			
32	Epidemiology	11,706,800		
33	Bureau of Vital Statistics	2,362,300		

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Community Health/Emergency	5,108,300		
4	Medical Services			
5	Community Health Grants	1,864,900		
6	Emergency Medical Services	2,062,100		
7	Grants			
8	State Medical Examiner	1,993,700		
9	Public Health Laboratories	6,468,900		
10	Tobacco Prevention and	6,045,300		
11	Control			
12	Senior and Disabilities	341,261,100	137,566,400	203,694,700
13	Services			

14 It is the intent of the legislature that the department continue improving procedures for
15 maintaining the disabilities waitlist to assure that criteria for listing are consistent, objective
16 and meaningful. The list should be accurately maintained without unnecessary action by
17 individuals on the list, identify services already being received by those on the list and be
18 utilized to promote parity in the provision of service throughout the social services system.

19 It is the intent of the legislature that the department act expeditiously in the administrative
20 processing of individuals on the waitlist so that they may begin receiving services as quickly
21 as possible utilizing the funding increment initiated in the fiscal 2007 budget.

22 It is the intent of the legislature that regulations related to the General Relief / Temporary
23 Assisted Living program be reviewed and revised as needed to minimize the length of time
24 that the state provides housing alternatives and assure the services are provided only to
25 intended beneficiaries who are actually experiencing harm, abuse or neglect. The department
26 should educate care coordinators and direct service providers about who should be referred
27 and when they are correctly referred to the program in order that referring agents correctly
28 match consumer needs with the program services intended by the department.

29 It is the intent of the legislature that the department continue the Inventory of Client and
30 Agency Planning (ICAP) process as recommended in the Ad Hoc Committee on the
31 Developmental Disability Waitlist Recommendations for Change report. It is further the
32 intent of the legislature that the Department move forward with implementation of the report
33 recommendations as appropriate and submit a progress report to the Legislature by January

	Appropriation	General	Other
	Allocations	Funds	Funds
15, 2008, which includes information regarding the number of individuals on the waiting list that have had an ICAP completed as well as the Department's recommended action for those recommendations contained in the Ad Hoc report with which they may disagree.			
Senior and Disabilities	320,150,500		
Medicaid Services			
<p>It is the intent of the legislature that the Department of Health and Social Services continue to implement regulation changes to 7 AAC 43.750-795 to control and reduce costs of the Personal Care Attendant (PCA) program by: 1) clearly defining recipient eligibility in the "purpose and scope" section where, absent PCA assistance, an individual would require hospitalization or nursing home care; 2) clearly defining recipient eligibility in the "purpose and scope" section where, absence of PCA assistance would result in the individual's loss of employment; 3) deleting "stand-by" assistance as an allowable PCA task; 4) clearly stating that Instrumental Activities of Daily Living (IADLs) are not allowable unless specifically related to an approved task for an Activity of Daily Living (ADL) need; 5) adopting an objective client assessment tool that results in a reliable and consistent care plan to be used by PCA providers, PCA agencies and the department; 6) requiring physical certification of an individual's condition as stated in the PCA assessment to confirm need for services; 7) requiring that if more than one PCA recipient resides in the same home, only one PCA provider is allowed for both recipients; 8) tightening enrollment criteria for all providers to require specific training and experience; 9) requiring Medicaid certification for PCA provider agencies; 10) requiring that the owner/manager of a PCA agency meet specified minimum level of education and administrative or business experience in a related field, 11) clearly stating that an individual's assessment function will be conducted by department staff or the department's designee; 12) requiring prior authorization by department staff or the department's designee for all PCA services; 13) including a new regulation that prevents the individual solicitation of clients by PCA agencies and provides consequences for such actions; and 14) review consumer directed services to determine processes or procedures to improve program effectiveness.</p>			
Senior and Disabilities	8,643,600		
Services Administration			
Protection and Community	2,748,400		

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Services				
4	Senior Community Based	8,266,200			
5	Grants				
6	Senior Residential Services	815,000			
7	Community Developmental	637,400			
8	Disabilities Grants				
9	Departmental Support Services		56,599,000	18,900,400	37,698,600
10	Commissioner's Office	980,500			
11	Office of Program Review	2,437,900			
12	Office of Faith Based &	914,300			
13	Community Initiatives				
14	Rate Review	1,129,600			
15	Assessment and Planning	250,000			
16	Administrative Support	14,288,000			
17	Services				
18	Hearings and Appeals	777,000			
19	Medicaid School Based	6,243,800			
20	Administrative Claims				
21	Facilities Management	1,008,700			
22	Health Planning and	3,637,300			
23	Infrastructure				
24	Information Technology	15,843,600			
25	Services				
26	Facilities Maintenance	2,584,900			
27	Pioneers' Homes Facilities	2,125,000			
28	Maintenance				
29	HSS State Facilities Rent	4,378,400			
30	Boards and Commissions		2,276,200	48,900	2,227,300
31	AK Mental Health & Alcohol	131,800			
32	& Drug Abuse Boards				
33	Commission on Aging	336,300			

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	Governor's Council on	1,724,400		
4	Disabilities and Special			
5	Education			
6	Pioneers Homes Advisory	13,700		
7	Board			
8	Human Services Community		1,485,300	1,485,300
9	Matching Grant			
10	It is the intent of the legislature that the department require municipalities receiving Human			
11	Services Community Matching Grants to submit accountability reports. No less than			
12	annually, the municipalities shall submit reports of processes used to evaluate and rank sub-			
13	recipients in determining award levels, sub-recipient awards made and processes in place to			
14	monitor and determine performance accountability. No less than quarterly, the municipalities			
15	shall submit progress reports include expected results and outcomes of sub-recipient			
16	programs, evaluation of sub-recipient progress in achieving those expectations, the number			
17	and type of clients served, analysis of direct, indirect and total program costs and specific			
18	identification of sub-recipient matching funding.			
19	Human Services Community	1,485,300		
20	Matching Grant			
21	*****		*****	
22	***** Department of Labor and Workforce Development *****			
23	*****		*****	
24	Commissioner and		19,449,700	6,002,700
25	Administrative Services			13,447,000
26	Commissioner's Office	1,007,500		
27	Alaska Labor Relations	459,700		
28	Agency			
29	Office of Citizenship	61,100		
30	Assistance			
31	Management Services	3,012,200		
32	The amount allocated for Management Services includes the unexpended and unobligated			
33	balance on June 30, 2007, of receipts from all prior fiscal years collected under the			

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	Department of Labor and Workforce Development's federal indirect cost plan for		
4	expenditures incurred by the Department of Labor and Workforce Development.		
5	Human Resources	846,500	
6	Leasing	3,311,300	
7	Data Processing	6,206,100	
8	Labor Market Information	4,545,300	
9	Workers' Compensation and	21,232,400	1,544,400
10	Safety		19,688,000
11	Workers' Compensation	5,095,900	
12	Workers' Compensation	560,400	
13	Appeals Commission		
14	Workers' Compensation	50,000	
15	Benefits Guaranty Fund		
16	Second Injury Fund	3,983,000	
17	Fishermens Fund	1,638,800	
18	Wage and Hour Administration	1,915,200	
19	Mechanical Inspection	2,684,700	
20	Occupational Safety and	5,181,300	
21	Health		
22	Alaska Safety Advisory	123,100	
23	Council		
24	The amount allocated for the Alaska Safety Advisory Council includes the unexpended and		
25	unobligated balance on June 30, 2007, of the Department of Labor and Workforce		
26	Development, Alaska Safety Advisory Council receipts under AS 18.60.840.		
27	Workforce Development	95,585,500	9,690,400
28	Employment and Training	25,488,400	
29	Services		
30	Unemployment Insurance	18,629,100	
31	Adult Basic Education	3,240,900	
32	Workforce Investment Board	602,600	
33	Business Services	34,725,200	

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Alaska Vocational Technical	9,637,900		
4	Center			
5	AVTEC Facilities Maintenance	1,478,500		
6	Kotzebue Technical Center	926,900		
7	Operations Grant			
8	Southwest Alaska Vocational	228,000		
9	and Education Center			
10	Operations Grant			
11	Yuntut Elitnaurviat, Inc.	228,000		
12	People's Learning Center			
13	Operations Grant			
14	Northwest Alaska Career and	400,000		
15	Technical Center			
16	Vocational Rehabilitation	23,973,700	4,266,100	19,707,600
17	Vocational Rehabilitation	1,463,900		
18	Administration			
19	The amount allocated for Vocational Rehabilitation Administration includes the unexpended			
20	and unobligated balance on June 30, 2007, of receipts from all prior fiscal years collected			
21	under the Department of Labor and Workforce Development's federal indirect cost plan for			
22	expenditures incurred by the Department of Labor and Workforce Development.			
23	Client Services	13,618,000		
24	Independent Living	1,494,600		
25	Rehabilitation			
26	Disability Determination	4,961,300		
27	Special Projects	1,659,700		
28	Assistive Technology	553,400		
29	Americans With Disabilities	222,800		
30	Act (ADA)			
31		*****	*****	
32		***** Department of Law *****		
33		*****	*****	

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Criminal Division	25,295,500	20,327,200	4,968,300
4	First Judicial District	1,714,300		
5	Second Judicial District	1,383,100		
6	Third Judicial District:	6,338,400		
7	Anchorage			
8	Third Judicial District:	4,505,400		
9	Outside Anchorage			
10	Fourth Judicial District	4,552,200		
11	Criminal Justice Litigation	1,872,700		
12	Criminal Appeals/Special	4,929,400		
13	Litigation Component			
14	Civil Division	37,482,200	16,295,900	21,186,300
15	Deputy Attorney General's	311,300		
16	Office			
17	Collections and Support	2,413,200		
18	Commercial and Fair Business	4,584,800		
19	The amount allocated for Commercial and Fair Business section includes the unexpended and			
20	unobligated balance on June 30, 2007, of designated program receipts and general fund			
21	program receipts of the Department of Law, Commercial and Fair Business section.			
22	Environmental Law	1,908,500		
23	Human Services and Child	5,910,100		
24	Protection			
25	Labor and State Affairs	5,109,800		
26	Legislation/Regulations	800,600		
27	Natural Resources	1,181,400		
28	Oil, Gas and Mining	4,795,400		
29	Opinions, Appeals and Ethics	1,458,200		
30	Regulatory Affairs Public	1,564,800		
31	Advocacy			
32	Statehood Defense	993,200		
33	Timekeeping and Litigation	1,185,000		

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Support			
4	Torts & Workers'	3,028,100		
5	Compensation			
6	Transportation Section	2,237,800		
7	Administration and Support		2,971,700	1,952,600
8	Office of the Attorney	484,100		
9	General			
10	Administrative Services	2,000,600		
11	Dimond Courthouse Public	487,000		
12	Building Fund			
13	*****		*****	
14	***** Department of Military and Veterans Affairs *****			
15	*****		*****	
16	Military and Veteran's Affairs		40,063,600	9,480,200
17	Office of the Commissioner	3,165,900		
18	Homeland Security and	5,411,000		
19	Emergency Management			
20	Local Emergency Planning	300,000		
21	Committee			
22	National Guard Military	910,900		
23	Headquarters			
24	Army Guard Facilities	11,083,000		
25	Maintenance			
26	Air Guard Facilities	6,429,800		
27	Maintenance			
28	Alaska Military Youth	9,639,900		
29	Academy			
30	Veterans' Services	877,400		
31	Alaska Statewide Emergency	1,920,700		
32	Communications			
33	State Active Duty	325,000		

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Alaska National Guard Benefits	2,115,900	2,115,900
4	Educational Benefits	378,500	
5	Retirement Benefits	1,737,400	
6	*****	*****	
7	***** Department of Natural Resources *****		
8	*****	*****	
9	Resource Development	94,872,200	37,854,400 47,017,800
10	Commissioner's Office	983,200	
11	Administrative Services	2,205,700	
12	Information Resource	3,067,400	
13	Management		
14	Oil & Gas Development	12,516,100	
15	Petroleum Systems Integrity	837,000	
16	Office		
17	Gas Pipeline Office	595,700	
18	Pipeline Coordinator	4,662,700	
19	Alaska Coastal Management	4,077,400	
20	Program		
21	Large Project Permitting	3,381,900	
22	Office of Habitat	3,825,600	
23	Management and Permitting		
24	Claims, Permits & Leases	10,426,800	
25	Land Sales & Municipal	4,312,000	
26	Entitlements		
27	Title Acquisition & Defense	2,169,000	
28	Water Development	1,660,500	
29	Director's Office/Mining,	396,700	
30	Land, & Water		
31	Forest Management and	5,416,100	
32	Development		
33	The amount allocated for Forest Management and Development includes the unexpended and		

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	unobligated balance on June 30, 2007, of the Timber receipts account (AS 38.05.110).			
4	Non-Emergency Hazard	250,000		
5	Mitigation Projects			
6	Geological Development	6,198,800		
7	Recorder's Office/Uniform	4,486,600		
8	Commercial Code			
9	Agricultural Development	1,981,100		
10	North Latitude Plant	2,575,800		
11	Material Center			
12	Agriculture Revolving Loan	2,570,500		
13	Program Administration			
14	Conservation and	109,300		
15	Development Board			
16	Public Services Office	458,900		
17	Trustee Council Projects	414,800		
18	Interdepartmental	1,535,000		
19	Information Technology			
20	Chargeback			
21	Human Resources Chargeback	929,500		
22	DNR Facilities Rent and	2,528,100		
23	Chargeback			
24	Facilities Maintenance	300,000		
25	State Public Domain & Public		263,700	69,900
26	Access			
27	RS 2477 Navigability	333,600		
28	Assertions and Litigation			
29	Support			
30	Fire Suppression	26,122,900	19,730,600	6,392,300
31	Fire Suppression	14,450,000		
32	Preparedness			
33	Fire Suppression Activity	11,672,900		

	Appropriation	General	Other	
	Allocations	Items	Funds	
1				
2				
3	Parks and Recreation	10,596,300	4,129,200	6,467,100
4	Management			
5	State Historic Preservation	1,583,500		
6	Program			
7	The amount allocated for the State Historic Preservation Program includes up to \$15,500			
8	general fund program receipt authorization from the unexpended and unobligated balance on			
9	June 30, 2007, of the receipts collected under AS 41.35.380.			
10	Parks Management	7,192,100		
11	Parks & Recreation Access	1,820,700		
12	*****	*****		
13	***** Department of Public Safety *****			
14	*****	*****		
15	Fire Prevention	5,414,800	1,548,500	3,866,300
16	The amount appropriated by this appropriation includes up to \$125,000 of the unexpended			
17	and unobligated balance on June 30, 2007, of the receipts collected under AS 18.70.080(b).			
18	Fire Prevention Operations	2,510,400		
19	Fire Service Training	2,904,400		
20	Alaska Fire Standards Council	253,900		253,900
21	The amount appropriated by this appropriation includes the unexpended and unobligated			
22	balance on June 30, 2007, of the receipts collected under AS 18.70.350(4) and AS 18.70.360.			
23	Alaska Fire Standards	253,900		
24	Council			
25	Alaska State Troopers	95,521,500	82,790,500	12,731,000
26	It is the intent of the legislature that the Department of Public Safety provide additional state			
27	trooper coverage for international border communities to help meet Federal and Homeland			
28	Security requirements.			
29	Special Projects	5,583,000		
30	Director's Office	316,300		
31	Judicial Services-Anchorage	2,912,200		
32	Prisoner Transportation	1,701,700		
33	Search and Rescue	376,400		