

AK LEGISLATURE FINANCE COMMITTEES FILES 2007-2008 3176

58

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 Natural Resources	
5	1092 Mental Health Trust Authority Authorized Receipts	650,000
6	*** Total Agency Funding ***	\$650,000
7	* * * * * Total Budget * * * * *	\$650,000

8 (SECTION 6 OF THIS ACT BEGINS ON PAGE 13)

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	***Total General Funds***	\$0
6	Federal Funds	
7	***Total Federal Funds***	\$0
8	Other Non-Duplicated Funds	
9	1092 Mental Health Trust Authority Authorized	650,000
10	Receipts	
11	***Total Other Non-Duplicated Funds***	\$650,000
12	Duplicated Funds	
13	***Total Duplicated Funds***	\$0

14 (SECTION 7 OF THIS ACT BEGINS ON PAGE 14)

1 * **Sec. 7. PURPOSE.** In accordance with AS 37.14.003 and 37.14.005, the appropriations
2 made by this 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. SALARY AND BENEFIT ADJUSTMENTS.** (a) The appropriations made in sec.
11 1 of this Act include amounts for salary and benefit adjustments for public officials, officers,
12 and employees of the executive branch, Alaska Court System employees, employees of the
13 legislature, and legislators and to implement the terms for the fiscal year ending June 30,
14 2008, of the following collective bargaining agreements:

15 (1) Alaska Public Employees Association, for the Confidential Unit;

16 (2) Alaska Public Employees Association, for the Supervisory Unit;

17 (3) Alaska State Employees Association, for the General Government Unit;

18 (4) Marine Engineers Beneficial Association, representing licensed engineers
19 employed by the Alaska marine highway system;

20 (5) Public Employees Local 71, for the Labor, Trades and Crafts Unit;

21 (6) Inlandboatmen's Union of the Pacific, representing the unlicensed marine
22 unit;

23 (7) International Organization of Masters, Mates, and Pilots, for the Masters,
24 Mates, and Pilots Unit;

25 (8) Public Safety Employees Association, representing regularly
26 commissioned public safety officers;

27 (9) Alaska Correctional Officers Association, representing correctional
28 officers;

29 (10) Alaska Vocational Technical Center Teachers' Association - National
30 Education Association, representing employees of the Alaska Vocational Technical Center;

31 (11) Teachers' Education Association of Mt. Edgecumbe.

1 (b) The operating budget appropriations made to the University of Alaska in sec. 1 of
2 this Act include amounts for salary and benefit adjustments for the fiscal year ending June 30,
3 2008, for university employees who are not members of a collective bargaining unit and for
4 implementing the monetary terms of the collective bargaining agreements including the terms
5 of the agreement providing for the health benefit plan for university employees represented by
6 the following entities:

7 (1) Alaska Higher Education Crafts and Trades Employees;

8 (2) Alaska Community Colleges' Federation of Teachers;

9 (3) United Academics;

10 (4) United Academics-Adjuncts.

11 (c) If a collective bargaining agreement listed in (a) or (b) of this section is not ratified
12 by the membership of the respective collective bargaining unit, the appropriations made by
13 this Act that are applicable to that collective bargaining unit's agreement are reduced
14 proportionately by the amount for that collective bargaining agreement, and the corresponding
15 funding source amounts are reduced accordingly.

16 (d) Appropriations made in sec. 1 of this Act for salary and benefit adjustments as
17 described in (a) and (b) of this section are for the benefit of the state's integrated
18 comprehensive mental health program only and do not necessarily affect every group of non-
19 covered employees or every collective bargaining unit listed in (a) and (b) of this section.

20 * Sec. 10. This Act takes effect July 1, 2007.

SENATE FINANCE COMMITTEE
4/4/2007 COMMITTEE ACTION

Bill Number	HB 90		
Amendment	CS "K"		
Motion	adopt as working document		
<u>Motion by</u>	Stedman		
<u>Objection by</u>	none		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Olson			
Senator Thomas			
Senator Dyson			
Senator Elton			
Senator Huggins			
Co-Chair Hoffman			
Co-Chair Stedman			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	Adopted		

25-GH1015\K
Bailey
4/3/07

**SENATE CS FOR CS FOR HOUSE BILL NO. 96(FIN)
IN THE LEGISLATURE OF THE STATE OF ALASKA
TWENTY-FIFTH LEGISLATURE - FIRST SESSION**

BY THE SENATE 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 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	Legal and Advocacy Services	1,700,100	1,700,100
13	Office of Public Advocacy	1,549,700	
14	Public Defender Agency	150,400	
15	*****	*****	
16	***** Department of Corrections *****		
17	*****	*****	
18	Administration and Operations	611,500	611,500

19 It is the intent of the legislature that the Department of Corrections work collaboratively with
 20 the Alaska Mental Health Trust Authority and the Department of Health and Social Services
 21 in the development and sustainable implementation of new and existing treatment services
 22 and programs to serve Trust beneficiaries and other inmates, as well as programs that connect
 23 inmates to treatment services and programs outside Corrections, including therapeutic courts;
 24 Assess, Plan Identify, Coordinate Discharge program; Residential Substance Abuse Treatment
 25 programs; and planning for mental health and treatment services within new correctional
 26 facilities, among others. The goals of this work include reducing recidivism, improving
 27 public safety, increasing the safety of correctional officers, reintegrating offenders into
 28 society, and reducing costs to the state.

29	Offender Habilitation	611,500	
30	Programs		

31 It is the intent of the legislature that the Department will develop plans and proposals for

	Appropriation	General	Other
	Allocations	Items	Funds
1			
2			
3	inmate habilitation and reentry programs that can be undertaken during FY08; identify federal		
4	or other funding sources available for such programs; and seek receipt authority for those		
5	identified funds.		
6	Inmate Health Care	5,897,200	5,687,200
7	Inmate Health Care	5,897,200	210,000
8	*****		*****
9	***** Department of Education and Early Development *****		
10	*****		*****
11	Teaching and Learning Support	349,400	49,400
12	Student and School	349,400	
13	Achievement		300,000
14	Alaska Postsecondary	200,000	200,000
15	Education Commission		
16	Program Administration &	200,000	
17	Operations		
18	*****		*****
19	***** Department of Health and Social Services *****		
20	*****		*****
21	No money appropriated to the Department of Health and Social Services may be expended for		
22	an abortion that is not a mandatory service required under AS 47.07.030(a). The money		
23	appropriated for Health and Social Services may be expended only for mandatory services		
24	required under Title XIX of the Social Security Act and for optional services offered by the		
25	state under the state plan for medical assistance that has been approved by the United States		
26	Department of Health and Human Services.		
27	Alaskan Pioneer Homes	12,511,600	12,511,600
28	Alaska Pioneer Homes	64,300	
29	Management		
30	Pioneer Homes	12,447,300	
31	Behavioral Health	86,303,800	62,753,500
32	Alcohol Safety Action	305,400	23,550,300
33	Program (ASAP)		

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Behavioral Health Medicaid	32,156,100			
4	Services				
5	Behavioral Health Grants	15,918,900			
6	Behavioral Health	2,473,100			
7	Administration				
8	Community Action Prevention	958,100			
9	& Intervention Grants				
10	Rural Services and Suicide	2,115,200			
11	Prevention				
12	Psychiatric Emergency	6,103,400			
13	Services				
14	Services to the Seriously	9,299,300			
15	Mentally Ill				
16	Designated Evaluation and	1,211,900			
17	Treatment				
18	Services for Severely	8,600,200			
19	Emotionally Disturbed Youth				
20	Alaska Psychiatric Institute	7,162,200			
21	Children's Services		11,728,600	11,548,600	180,000
22	Children's Medicaid Services	3,830,000			
23	Children's Services	64,100			
24	Management				
25	Front Line Social Workers	148,600			
26	Foster Care Augmented Rate	500,000			
27	Foster Care Special Need	747,900			
28	Residential Child Care	1,956,300			
29	Infant Learning Program	4,481,700			
30	Grants				
31	Adult Preventative Dental		1,425,000		1,425,000
32	Medicaid Services				
33	Adult Preventative Dental	1,425,000			

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Medicaid Services			
4	Juvenile Justice		369,400	189,200
5	McLaughlin Youth Center	348,400		
6	Fairbanks Youth Facility	94,700		
7	Bethel Youth Facility	55,700		
8	Probation Services	59,800		
9	Public Health		216,600	
10	Certification and Licensing	118,300		
11	Community Health Grants	98,300		
12	Senior and Disabilities		13,156,600	747,800
13	Services			
14	Senior and Disabilities	2,294,900		
15	Services Administration			
16	Protection and Community	740,300		
17	Services			
18	Senior Community Based	2,944,400		
19	Grants			
20	Community Developmental	7,924,800		
21	Disabilities Grants			
22	Departmental Support Services		1,659,000	80,000
23	Office of Program Review	98,400		
24	Administrative Support	393,100		
25	Services			
26	Health Planning and	80,000		
27	Infrastructure			
28	Information Technology	817,500		
29	Services			
30	HSS State Facilities Rent	350,000		
31	Boards and Commissions		568,900	1,042,600
32	AK Mental Health & Alcohol	819,400		
33	& Drug Abuse Boards			

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Commission on Aging	130,600		
4	Governor's Council on	536,000		
5	Disabilities and Special			
6	Education			
7	Suicide Prevention Council	125,500		
8		*****	*****	
9		*****	*****	
10		*****	*****	
11	Civil Division		76,700	76,700
12	Human Services and Child	76,700		
13	Protection			
14		*****	*****	
15		*****	*****	
16		*****	*****	
17	Resource Development		1,653,700	1,653,700
18	Mental Health Trust Lands	1,653,700		
19	Administration			
20		*****	*****	
21		*****	*****	
22		*****	*****	
23	Alaska Mental Health Trust		2,213,000	2,213,000
24	Authority			
25	Mental Health Trust	2,213,000		
26	Operations			
27		*****	*****	
28		*****	*****	
29		*****	*****	
30	University of Alaska		1,285,800	200,800
31	Statewide Services	300,000		
32	Anchorage Campus	945,800		
33	Fairbanks Campus	40,000		

1	Appropriation		General	Other
2	Allocations	Items	Funds	Funds
3	*****	*****		
4	***** Alaska Court System *****			
5	*****	*****		
6	Alaska Court System	827,700	589,900	237,800
7	Trial Courts	827,700		
8	(SECTION 2 OF THIS ACT BEGINS ON PAGE 8)			

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	1,700,100
6 *** Total Agency Funding ***	\$1,700,100
7 Department of Corrections	
8 1037 General Fund / Mental Health	6,298,700
9 1092 Mental Health Trust Authority Authorized	210,000
10 Receipts	
11 *** Total Agency Funding ***	\$6,508,700
12 Department of Education and Early Development	
13 1037 General Fund / Mental Health	49,400
14 1092 Mental Health Trust Authority Authorized	500,000
15 Receipts	
16 *** Total Agency Funding ***	\$549,400
17 Department of Health and Social Services	
18 1037 General Fund / Mental Health	102,784,200
19 1092 Mental Health Trust Authority Authorized	8,322,200
20 Receipts	
21 1180 Alcohol and Other Drug Abuse Treatment &	18,892,700
22 Prevention Fund	
23 *** Total Agency Funding ***	\$129,999,100
24 Department of Law	
25 1037 General Fund / Mental Health	76,700
26 *** Total Agency Funding ***	\$76,700
27 Department of Natural Resources	
28 1092 Mental Health Trust Authority Authorized	1,653,700
29 Receipts	
30 *** Total Agency Funding ***	\$1,653,700
31 Department of Revenue	

1	1094 Mental Health Trust Administration	2,213,000
2	*** Total Agency Funding ***	\$2,213,000
3	University of Alaska	
4	1037 General Fund / Mental Health	200,800
5	1092 Mental Health Trust Authority Authorized	1,085,000
6	Receipts	
7	*** Total Agency Funding ***	\$1,285,800
8	Alaska Court System	
9	1037 General Fund / Mental Health	589,900
10	1092 Mental Health Trust Authority Authorized	237,800
11	Receipts	
12	*** Total Agency Funding ***	\$827,700
13	***** Total Budget *****	\$144,814,200

14 (SECTION 3 OF THIS ACT BEGINS ON PAGE 10)

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	111,699,800
6	***Total General Funds***	\$111,699,800
7	Federal Funds	
8	***Total Federal Funds***	\$0
9	Other Non-Duplicated Funds	
10	1092 Mental Health Trust Authority Authorized	12,008,700
11	Receipts	
12	1094 Mental Health Trust Administration	2,213,000
13	1180 Alcohol and Other Drug Abuse Treatment &	18,892,700
14	Prevention Fund	
15	***Total Other Non-Duplicated Funds***	\$33,114,400
16	Duplicated Funds	
17	***Total Duplicated Funds***	\$0

18 (SECTION 4 OF THIS ACT BEGINS ON PAGE 11)

1 * Sec. 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	Funds	Funds
	*****	*****	
	***** Department of Natural Resources *****		
	*****	*****	
10	Mental Health Trust Land	650,000	650,000
11	Development (HD 1-40)		

12 (SECTION 5 OF THIS ACT BEGINS ON PAGE 12)

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 Natural Resources	
5	1092 Mental Health Trust Authority Authorized Receipts	650,000
6	*** Total Agency Funding ***	\$650,000
7	***** Total Budget *****	\$650,000

8 (SECTION 6 OF THIS ACT BEGINS ON PAGE 13)

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	***Total General Funds***	\$0
6	Federal Funds	
7	***Total Federal Funds***	\$0
8	Other Non-Duplicated Funds	
9	1092 Mental Health Trust Authority Authorized	650,000
10	Receipts	
11	***Total Other Non-Duplicated Funds***	\$650,000
12	Duplicated Funds	
13	***Total Duplicated Funds***	\$0

14 (SECTION 7 OF THIS ACT BEGINS ON PAGE 14)

1 * Sec. 7. PURPOSE. In accordance with AS 37.14.003 and 37.14.005, the appropriations
2 made by this 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. SALARY AND BENEFIT ADJUSTMENTS. (a) The appropriations made in sec.
11 1 of this Act include amounts for salary and benefit adjustments for public officials, officers,
12 and employees of the executive branch, Alaska Court System employees, employees of the
13 legislature, and legislators and to implement the terms for the fiscal year ending June 30,
14 2008, of the following collective bargaining agreements:

15 (1) Alaska Public Employees Association, for the Confidential Unit;

16 (2) Alaska Public Employees Association, for the Supervisory Unit;

17 (3) Alaska State Employees Association, for the General Government Unit;

18 (4) Marine Engineers Beneficial Association, representing licensed engineers
19 employed by the Alaska marine highway system;

20 (5) Public Employees Local 71, for the Labor, Trades and Crafts Unit;

21 (6) Inlandboatmen's Union of the Pacific, representing the unlicensed marine
22 unit;

23 (7) International Organization of Masters, Mates, and Pilots, for the Masters,
24 Mates, and Pilots Unit;

25 (8) Public Safety Employees Association, representing regularly
26 commissioned public safety officers;

27 (9) Alaska Correctional Officers Association, representing correctional
28 officers;

29 (10) Alaska Vocational Technical Center Teachers Association - National
30 Education Association, representing employees of the Alaska Vocational Technical Center;

31 (11) Teachers' Education Association of Mt. Edgecumbe.

1 (b) The operating budget appropriations made to the University of Alaska in sec. 1 of
2 this Act include amounts for salary and benefit adjustments for the fiscal year ending June 30,
3 2008, for university employees who are not members of a collective bargaining unit and for
4 implementing the monetary terms of the collective bargaining agreements including the terms
5 of the agreement providing for the health benefit plan for university employees represented by
6 the following entities:

7 (1) Alaska Higher Education Crafts and Trades Employees;

8 (2) Alaska Community Colleges' Federation of Teachers;

9 (3) United Academics;

10 (4) United Academics-Adjuncts.

11 (c) If a collective bargaining agreement listed in (a) or (b) of this section is not ratified
12 by the membership of the respective collective bargaining unit, the appropriations made by
13 this Act that are applicable to that collective bargaining unit's agreement are reduced
14 proportionately by the amount for that collective bargaining agreement, and the corresponding
15 funding source amounts are reduced accordingly.

16 (d) Appropriations made in sec. 1 of this Act for salary and benefit adjustments as
17 described in (a) and (b) of this section are for the benefit of the state's integrated
18 comprehensive mental health program only and do not necessarily affect every group of non-
19 covered employees or every collective bargaining unit listed in (a) and (b) of this section.

20 * Sec. 10. This Act takes effect July 1, 2007.

AMENDMENTS

Senate Finance Committee
 OPERATING BUDGET
 AMENDMENTS

Dept.

Hoffman
 Stedman
 Olson
 Huggins
 Etkin
 Thomas
 Dyson

AMEND #	SPONSOR	TOPIC	MOVED	OBJECT	AMEND	VOTE	ADOPT
#1	DCCED	\$48.1m Revenue Sharing					✓
#2	Language (DEED)	[410.5m] School Improvement Grant					✓
#3	DLWD	\$150,000 Voc. Rehab. Ind. Living Rehab.					✓
#1	DCCED	\$3m Qualified Trade Assn. Contract					✓
#2	DCCED	\$500,000 QTA Independent Traveler Grants					✓
#3	DCCED	\$250,000 Banking & Securities					✓
#1	DHSS	structure change Women, Infants & children					✓
#2	DPS	\$750,000 VPSO Contracts					✓
#3	DOT PF	\$150,000 State Equip. Fleet					✓
#1	DNR	\$250,300 Fire Suppression					✓
#2	DNR	\$34,200 Forest Mgmt					✓
#1	DEC	\$1.55+ m Water Quality Primacy					✓
#1	DHSS	\$500,000 Behavioral Health					✓
#2	DLWD	\$211,800 Employment Security					✓
#3	DHSS	\$500,000 Public Health Autism	Hoffman			1-6 FAILED	
#4	UNN	Fixed Costs/Engineering & Health Ed	Hoffman			3-4 FAILED	
							Y: Thomas/Dyson/Etkin N: Huggins/Olson/Stedman/Hoffman
#1	DEC	\$1.547m Water Quality Primacy	NOT OFFERED				
#2	DHSS	Faith Based	Hoffman			2-5 FAILED	
							Y: Thomas/Dyson N: Huggins/Olson/Stedman/Hoffman
#3	DHSS	language	NOT OFFERED				

X

SENATE FINANCE COMMITTEE
4/12/2007 COMMITTEE ACTION

Bill Number	HB 95 / HB 96		
Amendment	Hoffman #1		
Motion	adopt		
<u>Motion by</u>	Hoffman		
<u>Objection by</u>	Hoffman		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Olson			
Senator Thomas			
Senator Dyson			
Senator Elton			
Senator Huggins			
Co-Chair Hoffman			
Co-Chair Stedman			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

HOFFMAN # 1

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

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

OFFERED BY: Senator Hoffman

DEPARTMENT: Commerce, Community and Economic Development
APPROPRIATION: Revenue Sharing
ALLOCATION: Local Government Support

DELETE: \$48,100.0

FUNDING SOURCE: General funds (1004)

EXPLANATION: If \$48.1 million for revenue sharing is in the operating budget, DCCED can distribute the funds as it wishes. The Senate is working on a revenue sharing plan with a distribution method that accounts for some retirement issues. To ensure that the legislature has a voice in the allocation of the money, revenue sharing is expected to appear in a later appropriations bill.

SENATE FINANCE COMMITTEE

4/12/2007

COMMITTEE ACTION

Bill Number	HB 95 / HB 96		
Amendment	Hoffman #2		
Motion	adopt		
<u>Motion by</u>	Hoffman		
<u>Objection by</u>	Hoffman		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Thomas			
Senator Dyson			
Senator Elton			
Senator Huggins			
Senator Olson			
Co-Chair Hoffman			
Co-Chair Stedman			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

HOFFMAN #2

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

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

OFFERED BY: Senator Hoffman

DELETE FROM THE LANGUAGE SECTION: Subsection 13(b), page 57, line 31

(b) The sum of \$10,543,219 is appropriated from the general fund to the Department of Education and Early Development for distribution to each school district as a grant in the same amount as was received by that school district during fiscal year 2007 for a school improvement grant.

EXPLANATION: Because funding for school improvement grants will be addressed in education legislation later this session, this funding is being removed from the operating budget.

SENATE FINANCE COMMITTEE

4/12/2007

COMMITTEE ACTION

Bill Number	HB 95 / HB 96		
Amendment	Hoffman #3		
Motion	adopt		
<u>Motion by</u>	Hoffman		
<u>Objection by</u>	Hoffman		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Thomas			
Senator Dyson			
Senator Elton			
Senator Huggins			
Senator Olson			
Co-Chair Hoffman			
Co-Chair Stedman			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

HOFFMAN # 3

Operating Budget Amendment

OFFERED IN: Senate Finance Committee
TO: SCS CSHB 95(FIN)/SCS CSHB 96(FIN)

Offered By: Senator Hoffman

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

Add: \$150,000

Funding Source: GF

Explanation:

A one-time funding increment of \$100,000 was granted in FY 07 for Independent Living Rehabilitation. This amendment would continue the FY07 level of funding and establish the increment as part of the base budget in FY09. 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.

\$50,000 of this increment will support interpreter referral services for Alaskans who are deaf or 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.

SENATE FINANCE COMMITTEE
4/12/2007 COMMITTEE ACTION

Bill Number	HB 95 / HB 96		
Amendment	Stedman #1		
Motion	adopt		
<u>Motion by</u>	Stedman		
<u>Objection by</u>	Hoffman		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vot:</u>	N
Senator Dyson			
Senator Elton			
Senator Huggins			
Senator Olson			
Senator Thomas			
Co-Chair Hoffman			
Co-Chair Stedman			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	Pass		

STEDMAN #1

Operating Budget Amendment

OFFERED IN: Senate Finance Committee

TO: SCS CSHB 95(FIN)

Offered By: Senator Stedman

Department: Department of Commerce, Community & Economic Development
Appropriation: Qualified Trade Association Contract
Allocation: Qualified Trade Association Contract

Add: \$3,000.0

Funding Source: GF ~~040~~

Explanation: One time only increment. . Visitors to Alaska sustain many small businesses which provide jobs in our communities. Unfortunately, the number of independent travelers is in decline and effective marketing is necessary to bring new private dollars into the economy, grow local community revenues from tourism taxes, and increase state revenue from tourism-related taxes

SENATE FINANCE COMMITTEE
4/12/2007 COMMITTEE ACTION

Bill Number	HB 95 / HB 96		
Amendment	Stedman #2		
Motion	adopt		
<u>Motion by</u>	Stedman		
<u>Objection by</u>	Hoffman		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Ellison			
Senator Huggins			
Senator Olson			
Senator Thomas			
Senator Dyson			
Co-Chair Hoffman			
Co-Chair Stedman			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	Pass		

STEDMAN #2

Operating Budget Amendment

OFFERED IN: Senate Finance Committee

TO: SCS CSHB 95(FIN)

Offered By: Senator Stedman

Department: Department of Commerce, Community & Economic Development

Appropriation: QTA Independent Traveler Grants

Allocation: QTA Independent Traveler Grants

Add: \$500.0

Funding Source: GF-~~OTO~~

Explanation: This one time increment would increase tourism marketing directed at independent travelers (non-cruise ship visitors.) Independent travelers sustain many Alaska small businesses which provide jobs in our communities. Unfortunately, the number of independent travelers is in decline and effective marketing is necessary to bring new private dollars into the economy, grow local community revenues from tourism taxes, and increase state revenue from tourism-related taxes.

SENATE FINANCE COMMITTEE
4/12/2007 COMMITTEE ACTION

Bill Number	HB 95 / HB 96		
Amendment	Stedman # 3		
Motion	adopt		
<u>Motion by</u>	Stedman		
<u>Objection by</u>	Hoffman		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Huggins			
Senator Olson			
Senator Thomas			
Senator Dyson			
Senator Elton			
Co-Chair Hoffman			
Co-Chair Stedman			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

STEDMAN #3

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 95(FIN)

OFFERED BY:

Sen. Stedman

DEPARTMENT: Commerce, Community & Economic Development
APPROPRIATION: Banking and Securities
ALLOCATION: Banking and Securities

ADD: \$250,000

FUNDING SOURCE: Federal Receipts

EXPLANATION:

Based on a contract with The US Treasury Department, DCCED will provide financial education through its staff or partners. Education will be provided face-to-face in local communities, in a regional hub community, through distance learning channels, printed materials, and broadcast media to individuals, community leaders and educators.

The DCCED will be responsible for coordinating the provision of financial education with the financial service provider and with other state entities in order to leverage financial and in-kind resources. Topics will include the basic elements of financial literacy, bank accounts, electronic banking, identification theft, etc. Funds may also provide travel for community leaders to attend the Native Financial Skills Initiative to be held in Anchorage.

In order to best serve communities with the least access to financial services, this program will focus on providing services to Alaska communities with populations under 5,000 that lack access to major roadways and do not have a branch of a bank or credit union. Resources will be focused on between two and four communities.

SENATE FINANCE COMMITTEE

4/12/2007

COMMITTEE ACTION

Bill Number	HB 95/HB 96		
Amendment	Olson # 1		
Motion	adopt		
<u>Motion by</u>	Olson		
<u>Objection by</u>	Hoffman		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Thomas			
Senator Dyson			
Senator Elton			
Senator Huggins			
Senator Olson			
Co-Chair Hoffman			
Co-Chair Stedman			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

OLSON #1

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

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

OFFERED BY: Senator Donald C. Olson

DEPARTMENT: Health and Social Services

APPROPRIATION: **FROM:** Children's Services
TO: Public Assistance

ALLOCATION: Women, Infants and Children

EXPLANATION: Structure change to move the above component/allocation from the Children's Services appropriation to the Public Assistance appropriation. This is an important budget structure change to reflect the organizational change that was recommended by both divisions and approved by Commissioner Jackson and OMB with an effective date of July 1, 2007.

This budget structure change was accidentally not picked up in the Governor's Amended budget request; and was also missed when both the House and Senate Sub-committees closed this budget.

The correct placement is as the last allocation of the Public Assistance appropriation, following Work Services.

SENATE FINANCE COMMITTEE
4/12/2007 COMMITTEE ACTION

Bill Number	HB 95 / HB 96		
Amendment	Olson #2		
Motion	adopt		
<u>Motion by</u>	Olson		
<u>Objection by</u>	Hoffman		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Dyson			
Senator Elton			
Senator Huggins			
Senator Olson			
Senator Thomas			
Co-Chair Hoffman			
Co-Chair Stedman			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

OLSON #2

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

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

OFFERED BY: Senator Olson

DEPARTMENT: Public Safety
APPROPRIATION: Village Public Safety Officer
ALLOCATION: VPSO Contracts

ADD: \$750,000 GF

ADD CONDITIONAL WORDAGE:

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2007, of the Department of Public Safety, Village Public Safety Officer Contracts.

EXPLANATION: The subcommittee reduced \$750,000 of GF from this allocation with a request to carryforward the FY 2007 GF lapsing balance into FY08. The carryforward language was not included in the language section of the bill, resulting in an unintended cut to this allocation.

This amendment restores the unintended cut and includes conditional language that enables the division to carry forward the FY07 general fund balance that would have lapsed.

SENATE FINANCE COMMITTEE
4/12/2007 COMMITTEE ACTION

Bill Number	HB 95/96		
Amendment	Olson # 3		
Motion	adopt		
<u>Motion by</u>	Olson		
<u>Objection by</u>	Hoffman		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Elton			
Senator Huggins			
Senator Olson			
Senator Thomas			
Senator Dyson			
Co-Chair Hoffman			
Co-Chair Stedman			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	Pass		

OLSON #3

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 95(FIN)

OFFERED BY: Senator Olson

DEPARTMENT: Transportation and Public Facilities
APPROPRIATION: State Equipment Fleet
ALLOCATION: State Equipment Fleet

ADD: 150.0 Highway Working Capital Fund

EXPLANATION: Add \$150.0 Highway Working Capital Fund (HWCF) to State Equipment Fleet (SEF) for mechanics' time spent working on capital project related work. Normally the mechanics' time is charged through the Equipment Management System but DOT has had to establish unbudgeted RSAs as the SEF does not have the budget authority for the increased personal services expenditures. This amendment would add sufficient personal services budget authority to the SEF, thus eliminating the administrative burden of generating many small dollar RSAs.

SENATE FINANCE COMMITTEE
4/12/2007 COMMITTEE ACTION

Bill Number	HB 95		
Amendment	Huggins #1		
Motion	adopted		
<u>Motion by</u>	Huggins		
<u>Objection by</u>	Hoffman		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Olson			
Senator Thomas			
Senator Dyson			
Senator Elton			
Senator Huggins			
Co-Chair Hoffman			
Co-Chair Stedman			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	Pass		

OPERATING BUDGET AMENDMENT

HUGGINS#1

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 95(FIN)

OFFERED BY: Senator Huggins

DEPARTMENT: Natural Resources
APPROPRIATION: Statewide Fire Suppression
ALLOCATION: Fire Suppression Preparedness

ADD: \$230,300

FUNDING SOURCE: \$225,000 general funds
\$5,300 CIP receipts

DELETE: n/a
FUNDING SOURCE: n/a

EXPLANATION:

The Department of Natural Resources requests an FY08 operating budget amendment as a result of a Department of Administration (DOA), Division of Personnel classification study for the Forester and Forest Technician job classes. DOA implemented the Forest Technician portion of the study on February 16, 2007, and the Forester portion of the study is effective April 16, 2007. This action affects two budget components: Forest Management and Development, and Fire Suppression Preparedness.

The Fire Suppression Preparedness component requests an FY08 amendment of \$230,300. This increased cost was calculated using an estimated FY08 PERS rate of 22%, anticipating changes to PERS by the legislature which would change the Governor's original proposed rate of 43.83%. If the rate is set significantly higher, the department will re-evaluate the costs next year and pursue a supplemental request if necessary.

More than 180 PCNs from the two components have been subject to the classification study. DOA implemented the Technician series portion of the study on February 16, 2007, increasing salaries by at least one range for each of the division's 118 Forest Technician positions. The Forester series portion of the class study is effective April 16, 2007 and established a promotional ladder within the series by establishing a Forester IV level (set at a range 20). Eight Forester III positions were moved into the IV level. Other study actions included establishing a dispatch series, with internal pay alignment resulting in a two range increase from the previous rate which was last reviewed in 1991. This amendment request covers the increased costs to maintain the current service level.

Forestry's last classification study was performed more than 15 years ago. These two major job classes comprise two-thirds of the division's work force and are the Division of Forestry's field personnel employed to suppress wildland fires. The class study and funding of the Division of Personnel's implementation of the findings contributes to recruitment and retention of qualified staff, and improves the state's ability to manage the wildland fire and forest management programs.

SENATE FINANCE COMMITTEE
4/12/2007 COMMITTEE ACTION

Bill Number	HB 95/96		
Amendment	Huggins # 2		
Motion	adopt		
<u>Motion by</u>	Huggins		
<u>Objection by</u>	Hoffman		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Olson			
Senator Thomas			
Senator Dyson			
Senator Elton			
Senator Huggins			
Co-Chair Hoffman			
Co-Chair Stedman			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	Pass		

OPERATING BUDGET AMENDMENT

HUGGINS#2

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 95(FIN)

OFFERED BY: Senator Huggins

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

ADD: \$34,200

FUNDING SOURCE: \$31,700 general funds
\$2,500 CIP receipts

DELETE: n/a
FUNDING SOURCE: n/a

EXPLANATION:

The Department of Natural Resources requests an FY08 operating budget amendment as a result of a Department of Administration (DOA), Division of Personnel classification study for the Forester and Forest Technician job classes. DOA implemented the Forest Technician portion of the study on February 16, 2007, and the Forester portion of the study is effective April 16, 2007. This class study affects two budget components: Forest Management and Development, and Fire Suppression Preparedness.

The Forest Management and Development component requests an FY08 amendment of \$34,200. This increased cost was calculated using an estimated FY08 PERS rate of 22%, anticipating changes to PERS by the legislature which would change the Governor's original proposed rate of 43.83%. If the rate is set significantly higher, the department will re-evaluate the costs next year and pursue a supplemental request if necessary.

More than 180 PCNs from the two components have been subject to the classification study. DOA implemented the Technician series portion of the study on February 16, 2007, increasing salaries by at least one range for each of the division's 118 Forest Technician positions. The Forester series portion of the class study is effective April 16, 2007 and established a promotional ladder within the series by establishing a Forester IV level (set at a range 20). Eight Forester III positions were moved into the IV level. Other study actions included establishing a dispatch series, with internal pay alignment resulting in a two range increase from the previous rate which was last reviewed in 1991. This amendment request covers the increased costs to maintain the current service level.

Forestry's last classification study was performed more than 15 years ago. These two major job classes comprise two-thirds of the division's workforce and are the Division of Forestry's field personnel employed to suppress wildland fires. The class study and funding of the Division of Personnel's implementation of the findings contributes to recruitment and retention of qualified staff, and improves the state's ability to manage the wildland fire and forest management programs.

SENATE FINANCE COMMITTEE

4/2/2007

COMMITTEE ACTION

Bill Number	HB 95/96		
Amendment	Elton #1		
Motion	adopt		
<u>Motion by</u>	Elton		
<u>Objection by</u>	Hoffman		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Thomas			
Senator Dyson			
Senator Elton			
Senator Huggins			
Senator Olson			
Co-Chair Hoffman			
Co-Chair Stedman			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PASS		

ELTON #1

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 95(FIN)

OFFERED BY: Sen. Elton

DEPARTMENT: Environmental Conservation

APPROPRIATION: Water

ALLOCATION: Water Quality

ADD: \$1,547,900

FUNDING SOURCE: General Fund (100-4) \$773,900
Receipt Supported Services (1156) \$774,000

EXPLANATION:

SENATE FINANCE COMMITTEE
4/12/2007 COMMITTEE ACTION

Bill Number	HB 95/96		
Amendment	Thomas #1		
Motion	adopt		
<u>Motion by</u>	Thomas		
<u>Objection by</u>	Hoffman		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Huggins			
Senator Olson			
Senator Thomas			
Senator Dyson			
Senator Elton			
Co-Chair Hoffman			
Co-Chair Stedman			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

THOMAS #1

Operating Budget Amendment

OFFERED IN: Senate Finance Committee

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

Offered By: Senator Thomas

Department: Health and Social Services
Appropriation: Behavioral Health
Allocation: Behavioral Health Grants

Add: \$500,000

Funding Source: GF

Explanation:

\$350.0 will allow continued operation of the Interior's existing detox facility, the Ralph Purdue Center, operated by the Fairbanks Native Association. In past years, the Center received federal SAMHSA funds that will not be available in FY08. Fairbanks is one of only three communities in Alaska with capacity to provide medically supervised detoxification services for persons withdrawing from alcohol or other drugs. As a regional center, Fairbanks provides detoxification care for persons from throughout the Interior and Northern regions of the state; one in every three to four people admitted to the Ralph Purdue Center in FY06 came from communities outside Fairbanks.

\$150.0 will be used to prepare for the opening of the Fairbanks Enhanced Detox Facility, which is planned to replace the Ralph Purdue Center in September, 2008. With only a ten-bed capacity for detoxification care at the Ralph Purdue Center, service is unavailable to large numbers of persons in need. Inadequate detox capacity in Fairbanks results in more than 1000 incapacitated persons being held temporarily in the Fairbanks Correctional Facility annually; most needing screening in the hospital emergency department first. The jail and the hospital end up being an expensive revolving door.

The Golden Heart Coalition has secured the capital funds necessary for construction of a new detox facility from a variety of partners: the Denali Commission, The Trust, the Rasmuson Foundation, Greater Fairbanks Community Hospital Foundation and the State Legislature.

However, additional funding is required to cover the costs associated with additional capacity and enhanced essential services.

The Denali Commission and the Rasmuson Foundation may withdraw their funding for construction of the new detox facility if the legislature does not fund medical detox in FY08. They will be reluctant to pay for construction of a facility that does not have a source of funds to operate.

SENATE FINANCE COMMITTEE
4/12/2007 COMMITTEE ACTION

Bill Number	HB 95/96		
Amendment	Thomas #2		
Motion	adopt		
<u>Motion by</u>	Thomas		
<u>Objection by</u>	Hoffman		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Olson			
Senator Thomas			
Senator Dyson			
Senator Elton			
Senator Huggins			
Co-Chair Hoffman			
Co-Chair Stedman			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

THOMAS # 2

Operating Budget Amendment

OFFERED IN: Senate Finance Committee

TO: SCS CSHB 95(FIN)

Offered By: Senator Thomas

Department: Department of Labor and Workforce Development

Appropriation: Employment Security

Allocation: Employment and Training Services

Add: \$211,800

Funding Source: GF

Explanation: This increment would maintain the Job Centers in Glennallen and Tok. The department proposed closing these offices in response to continuing reductions in federal funds. However, these centers provide valuable assistance to Alaskans in search of jobs.

SENATE FINANCE COMMITTEE

4/12/2007

COMMITTEE ACTION

Bill Number	HB 95/96		
Amendment	Thomas #3		
Motion	adopt		
<u>Motion by</u>	Thomas		
<u>Objection by</u>	Hoffman		
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Thomas	✓		
Senator Dyson			✓
Senator Elton			✓
Senator Huggins			✓
Senator Olson			✓
Co-Chair Hoffman			✓
Co-Chair Stedman			✓
<u>Tally</u>			
Yea		1	
Nay		6	
Absent			
<u>MOTION</u>	Fail		

THOMAS #3

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

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

OFFERED BY: Sen. Thomas

DEPARTMENT: Health & Social Services
APPROPRIATION: Public Health
ALLOCATION: Women, Children & Family Health

ADD: \$250,000 GF/MH, \$250,000 MHTAAR

FUNDING SOURCE: GF, MHTAAR

EXPLANATION: The increment would allow comprehensive, timely assessments and diagnosis of Autism Spectrum Disorders (ASD.) Current studies show ASD affecting 1 in every 150 children nationwide. Early diagnosis is made through a comprehensive, multidisciplinary team evaluation. The capacity to diagnose and re-evaluate Alaskan children is currently severely limited due to limited staff and resources. Research shows that 90% of children who do not receive early intervention will require custodial or special care *throughout their lives.*

Funding will allow for training and travel for a pediatric nurse practitioner to travel throughout Alaska providing comprehensive evaluations. Currently, a parent and child would have to travel to Anchorage to receive these services.

A \$500,000 increment would mean that:

- The Department of Health & Social Services could leverage over \$220,000 in non-state funds to support the program
- Between 400 and 500 children per year would receive a comprehensive evaluation for autism--more than doubling the current capacity.
- Nurse practitioners would be trained and added to the multidisciplinary team, offering a cost effective approach for children with less complicated medical and developmental histories.
- Children over the age of eight would be seen. Due to capacity limitations, this age group is not currently served.
- Children would be re-evaluated over time as their needs change.
- Psychological evaluations would be available. Most psychologists with expertise in autism assessment are not able to bill Medicaid.
- Screening clinics would be held in various locations around the state. This is an intermediate step, prior to a comprehensive exam, to ensure only those children who need an extensive work-up are referred for a full evaluation

SENATE FINANCE COMMITTEE
4/12/2007 COMMITTEE ACTION

Bill Number	HB 95/96		
Amendment	Thomas # 4		
Motion	adopt		
<u>Motion by</u>	Thomas		
<u>Objection by</u>	Hoffman		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Huggins			✓
Senator Olson			✓
Senator Thomas	✓		
Senator Dyson	✓		
Senator Elton	✓		
Co-Chair Hoffman			✓
Co-Chair Stedman			✓
<u>Tally</u>			
Yea	3		
Nay	4		
Absent			
<u>MOTION</u>	Fail		

THOMAS #4

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

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

OFFERED BY: Senator Thomas

DEPARTMENT: University of Alaska

APPROPRIATION: University of Alaska

ALLOCATION: SW Budget Reductions and Additions

ADD: \$4,900.2 GF, \$470.0 UA Receipts

FUNDING SOURCE: GF

Fixed cost deficit GF: \$3,629.4

Critical Engineering and Healthcare Education Programs GF: \$1,270.8, UA \$470.0

Engineering and Construction Management

- o Engineering Enrollment Growth at Anchorage Campus (GF: \$200.0, UA Repts: \$50.0)
- o Construction Management at Anchorage Campus (GF: \$115.0, UA Repts: \$30.0)
- o UAA/UAS 1+3 Program in Engineering Juneau Campus (GF: \$100.0, UA Repts: \$20.0)

Health

- o WWAMI program expansion at Anchorage Campus (GF: \$180.0, UA Repts: \$150.0)
- o Nursing Core Expansion at Anchorage Campus (GF: \$299.3, UA Repts: \$150.0)
- o Community Health Aide Program at College of Rural Alaska (GF: \$143.4, UA Repts: \$20.0)
- o Dental Program at Tanana Valley Campus (GF: \$233.1, UA Repts: \$50.0)

This amendment uses saving from the university budget to cover the unavoidable costs increases for goods and services, and seven of the highest demand new degree programs being requested by the Construction and Healthcare industry.

SENATE FINANCE COMMITTEE
4 / 2007 COMMITTEE ACTION

Bill Number	HB 95/HB 96		
Amendment	Dyson #1		
Motion	adopt		
<u>Motion by</u>			
<u>Objection by</u>			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Olson			
Senator Thomas			
Senator Dyson			
Senator Elton			
Senator Huggins			
Co-Chair Hoffman			
Co-Chair Stedman			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	WITHDRAWN		

DYSON #1

A M E N D M E N T

OFFERED IN THE SENATE

BY SENATOR DYSON

TO: SCS CSHB 95 (FIN), Draft Version T
Page 14, Line 11

ADD: AGENCY: Department of Environmental Conservation
APPROPRIATION: Water
ALLOCATION: Water Quality

<u>Fund Source</u>	<u>Amount</u>
General Fund (Fund Code - 1004)	\$1,547.9

EXPLANATION: In 2005 the Legislature authorized the Department of Environmental Conservation to take all actions necessary to assume primacy for the National Pollutant Discharge Elimination System (NPDES) Wastewater Discharge Program. This amendment restores \$1,547,900, which was deleted by the subcommittee, so that the state may continue to seek NPDES discharge permitting authority, including responsibility for issuing permits and monitoring compliance with the NPDES Wastewater Discharge Program.

Assuming state primacy will enhance administrative efficiencies by reducing permitting bodies from two (federal and state) to one (state) and will allow permittees to work with Alaska-based permittees who are familiar with Alaska's unique local conditions, rather than with EPA staff located in Seattle. In addition more regulated facilities will actually have NPDES permit coverage (EPA has not issued the required permits to many facilities). Although permit fees under a state NPDES program would increase over currently charged fees, permittees support state primacy, recognizing the benefits greatly outweigh the costs.

SENATE FINANCE COMMITTEE

4/12/2007

COMMITTEE ACTION

Bill Number	HB 95/HB 96		
Amendment	Dyson #2		
Motion	adopt		
<u>Motion by</u>	Dyson		
<u>Objection by</u>	Hoffman		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Thomas	✓		
Senator Dyson	✓		
Senator Elton			✓
Senator Huggins			✓
Senator Olson			✓
Co-Chair Hoffman			✓
Co-Chair Stedman			✓
<u>Tally</u>			
Yea		2	
Nay		5	
Absent			
<u>MOTION</u>	Fail		

DYSON #2

AMENDMENT

Offered in: Senate Finance Committee
To: HB 95 (Work Draft 25-GH1013VT)

By: Senator Fred Dyson

Agency: Department of Health & Social Services
Appropriation: Departmental Support Services

Page 21, Line 20

Allocation: Office of Program Review

\$2,331,300

[\$2,706,000]

Page 22, Line 21

Appropriation: Human Services Community Matching Grant

Allocation: Human Services Community Matching Grant

\$460,000

[\$1,485,300]

Page 21, Line 21

Appropriation: Departmental Support Services

Allocation: Office of Faith Based & Community Initiatives

\$2,400,000

[\$1,000,000]

Justification

Originally the governor proposed fully funding operation of the Office of Faith Based and Community Initiatives (\$1,400,000) by eliminating the Human Services Community Matching Grants (\$1,485,300).

For staffing, the governor proposed transferring four positions from the Office of Program Review to the Faith Based Office. It is appropriate that the corresponding funding for such positions (\$374,698) also be transferred From the Office of Program Review to allow the Faith Based Office to continue operations unabated.

The balance of the funding can come from the Human Services Community Matching Grant.

SENATE FINANCE COMMITTEE
4 / 2007 COMMITTEE ACTION

Bill Number	HB 95/ HB 96		
Amendment	Dyson # 3		
Motion	adopt		
<u>Motion by</u>			
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Elton			
Senator Huggins			
Senator Olson			
Senator Thomas			
Senator Dyson			
Co-Chair Hoffman			
Co-Chair Stedman			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	Withdrawn		

DYSON #3

AMENDMENT

Offered in: Senate Finance Committee
To: HB 95
Page 17, Line 11 of Work Draft 25-GH1013VT

By: Senator Fred Dyson

Agency: Department of Health and Social Services

Add:

This statement is a statement of the purpose of the appropriation and is neither merely descriptive language nor a statement of legislative intent.

ADMINISTRATION

Senate Finance Committee
OPERATING BUDGET
AMENDMENTS

Administration

AMEND #	SPONSOR	TOPIC	MOVED	OBJECT	AMEND	VOTE	ADOPT
<p>There were no amendments affecting this department</p>							
X							

ALASKA STATE SENATE

SENATOR LYMAN HOFFMAN SENATE FINANCE SUBCOMMITTEE CHAIR

ALASKA STATE CAPITOL
ROOM 518
JUNEAU, ALASKA 99801-1182



PAT WALKER, LEG. AIDE
TELE: 907-465-4453
FAX: 907-4523

SENATE FINANCE / ADMINISTRATION SUB-COMMITTEE SUB-COMMITTEE MEMBERS: SENATOR HOFFMAN, SENATOR MCGUIRE, SENATOR DYSON

April 2, 2007

The Senate Finance Subcommittee for the Department of Administration submits an Operating budget consisting of numbers and language and excluding PERS/TRS consideration to the full Senate Finance Committee for FY 08 as follows:

	08 Adj Base	Gov Amend	Hsc-PERS	Sen Sub
General Funds	65,342.4	68,386.6	67,819.1	64,569.1
Fed Funds	2,876.3	2,857.1	2,876.3	2,844.5
Other Funds	202,603.6	206,692.2	206,356.7	199,184.7
Total	270,822.3	277,935.9	277,052.1	266,598.3

Budget Action

1. Accepted the FY08 adjusted base budget.
2. Accepted FY08 request for health cost fund source changes of \$1.6
3. Accepted the Governor's amended budget.
4. Denied FY08 request for fuel cost increases totaling \$44.4.
All fuel increases are deferred to the full Senate Finance Committee for consideration.
5. Denied FY08 request for PERS fund source changes totaling \$ 208.9.
All retirement related changes are deferred to the full Senate Finance Committee for consideration in the statewide retirement proposal.
6. Removed non-GF excess funds due to the PERS rate reduction of \$7,003.8

Amendment Action

Reviewed amendments submitted by the Governor.

1. Accepted the following Governor's proposed amendments:

- Amendment #3: (19.2) GF in AOGCC, replaced with 19.2 AOGCC RSS
- Amendment #4: 4.9 AOGCC RSS for lease costs
- Amendment #5: (327.0) GF in ETS chargeback receipts
- Amendment #6: (1,600.0) GF in DOA Leases
- Amendment #7 (100.0) GF EPORS cost estimate reductions
- Amendment #8: 154.5 RSS to ETS
- Amendment #10: (2,049.0) RSS Group Health Contract cost estimate reduction
- Amendment #11: (150.0) GF Labor Relations staff consolidation/efficiencies
- Amendment #12: (10.5) RSS to DMV
- Amendment #13: 1,440.6 RSS to DMV for leases
- Amendment #18: (160.4) GF Personnel staff consolidation/efficiencies
- Amendment #20: 319.5 RSS to Retirement & Benefits for 3 PFT in personal services support and IPFT for an internal auditor
- Amendment #21: net zero to Retirement & Benefits for fund source reallocations
- Amendment #31: (1,000.0) I/A RSS to Risk Management for Marine Insurance Premium reductions (ADFG, DPS, DOTPF)
- Amendment #32: 25.0 GF to Satellite Infrastructure lease increase
- Amendment #33: (25.0) GF to UVPARP annuity purchase cost estimate reduction

2. The subcommittee reviewed and *partially* accepted the following Governor's amendment:

Amendment #19: Accepted 3 positions @ \$300.0 to Public Defender Agency;
Governor requested 8 positions @ \$800.0

3. The subcommittee reviewed but did not accept the following Governor's amendments:

Amendment #9: 2,250.0 GF operation/maintenance costs to ALMR
Amendment #14: 700.0 to OPA (500.0 GF & 200.0 SDPR) for 5 PFT
Amendments #22-30: are in the Language section and are related to PERS/TRS.
All retirement related changes are deferred to the full Senate Finance Committee for consideration in the statewide retirement proposal.

4. The subcommittee reviewed the Language section of the budget. The subcommittee accepted the following amendments:

Amendment #15: (1,500.0) GF to Commissioner's Office, reduction in distribution to departments for ETS chargeback rates and non-covered employee health insurance. Additional efficiencies were identified in the amount of (559.0) for a total reduction of (2,059.0)
Amendment #16: 250.0 GF to Commissioner's Office for security and anti-virus software

Amendment #17: 825.0 GF to Commissioner's Office for Exchange and Active Directory funding to all departments. Accepting all three amendments yield a net savings of \$984.0

5. The subcommittee reviewed the Office of Public Advocacy (OPA) budget and amended the budget to include an increment for the Office of Elder Fraud and Assistance. The subcommittee finds that the current funding level for this office is insufficient to meet the demand for advocacy. An increment of \$231,199 is accepted and three new positions to properly address this new function of OPA created by statute in 2006 are approved.

Personnel

The subcommittee reviewed the personnel count for the Department. The authorized position count for FY08 Adjusted Base is 1,028 permanent full-time, 27 permanent part-time and 27 temporary. The FY08 Governor requested 25 new PFT. The subcommittee accepted 8 requested positions plus an additional 3 for the Elder Fraud unit in OPA for a total of 11 new PFT positions:

- 4 – Retirement & Benefits (Jnu)
- 1 – APOC (Anc)
- 3 – Office Public Advocacy (Anc/Elder Fraud, Attorney II, Investigator, Clerk II)
- 3 – Public Defenders Agency (Anc)
- 11 (1,039 PFT total Department position count)

Attached Reports

The subcommittee adopts the Legislative Finance Division reports attached.

1. Agency Totals – FY 2008 Operating Budget – Senate Structure
2. Appropriation/Allocation Summary (GF) – Senate Structure
3. Appropriation/Allocation Summary (All Funds) – Senate Structure
4. Transaction Comparison – Senate Structure (Between ADJ Base and Sen Subcom)
5. Transaction Comparison – Senate Structure (Between GA-FC&Fu and Sen Subcom)
6. Transaction Comparison – Senate Structure (Between House minus PERS and Sen Subcom)
7. Wordage Report – FY 2008 Operating Budget, Senate Structure

Respectfully submitted,

Lyman F. Hoffman, Chair
Senate Finance Subcommittee
Department of Administration
April 2, 2007

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Department of Administration

	06Actual	07MgtPln	Adj Base	Gov Amt	Hse-PERS	House	SenSub	Adj Base to SenSub	Gov Amt to SenSub	Hse-PERS to SenSub
Centralized Admin. Services										
Office of Admin Hearings	1,086.6	1,358.2	1,539.6	1,539.6	1,539.6	1,358.2	1,539.6	0.0	0.0	0.0
DOA Leases	3,072.6	3,147.0	3,060.4	1,564.9	1,564.9	1,564.9	1,564.9	1,495.5 -48.9 %	0.0	0.0
Office of the Commissioner	774.0	802.0	2,732.5	3,471.5	2,912.5	2,873.0	2,912.5	180.0 6.6 %	-559.0 -16.1 %	0.0
Administrative Services	1,939.9	2,162.0	2,370.5	2,370.5	2,370.5	2,370.5	2,162.2	-208.3 -8.8 %	-208.3 -8.9 %	-208.3 -8.8 %
DOA Info Tech Support	1,222.6	1,150.1	1,272.2	1,272.2	1,272.2	1,272.2	1,150.1	-122.1 -9.6 %	-122.1 -9.6 %	-122.1 -9.6 %
Finance	8,636.2	7,092.3	7,651.2	7,651.2	7,651.2	7,092.3	7,651.2	0.0	0.0	0.0
State Travel Office	0.0	1,811.3	1,651.2	1,851.2	1,851.2	1,851.2	1,811.3	-39.9 -2.2 %	-39.9 -2.2 %	-39.9 -2.2 %
Personnel	13,509.4	14,349.3	16,084.2	15,927.8	15,927.8	15,927.8	14,241.0	-1,847.2 -11.5 %	-1,686.8 -10.6 %	-1,686.8 -10.6 %
Labor Relations	999.3	1,349.3	1,492.7	1,342.7	1,342.7	1,195.1	1,342.7	-150.0 -10.0 %	0.0	0.0
Purchasing	1,076.0	1,118.4	1,257.4	1,257.4	1,257.4	1,114.2	1,257.4	0.0	0.0	0.0
Property Management	797.2	1,006.2	1,090.6	1,134.6	1,134.6	1,081.8	1,102.8	12.2 1.1 %	-31.8 -2.8 %	-31.8 -2.8 %
Central Mail	2,593.8	2,710.3	2,784.1	2,896.0	2,896.0	2,896.0	2,896.0	111.9 4.0 %	0.0	0.0
Centralized Human Resources	264.9	285.7	409.6	409.6	409.6	281.7	409.6	0.0	0.0	0.0
Retirement and Benefits	30,972.9	13,854.4	13,987.0	14,712.0	14,306.5	14,269.7	13,251.2	-735.8 -5.3 %	-1,460.8 -9.9 %	-1,055.3 -7.4 %
Group Health Insurance	14,115.4	14,349.4	14,349.4	12,300.4	12,300.4	12,300.4	12,300.4	-2,049.0 -14.3 %	0.0	0.0
Labor Agreements Misc Items	49.9	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
DOA Enterprise Tech Svcs	262.9	665.2	665.2	338.2	338.2	338.2	338.2	-327.0 -49.2 %	0.0	0.0
*Appropriation Total	81,373.5	67,261.1	72,251.8	70,089.8	69,125.3	67,832.2	65,981.1	-6,670.7 -9.2 %	-4,108.7 -5.9 %	-3,144.2 -4.5 %
Leases										
Leases	37,528.3	39,595.1	39,595.1	41,319.5	41,319.5	41,319.5	41,319.5	1,724.4 4.4 %	0.0	0.0
Lease Administration	954.8	1,002.5	1,117.6	1,117.6	1,117.6	1,117.6	1,117.6	0.0	0.0	0.0
*Appropriation Total	38,483.1	40,597.6	40,712.7	42,437.1	42,437.1	42,437.1	42,437.1	1,724.4 4.2 %	0.0	0.0
State Owned Facilities										
Facilities	6,138.1	7,483.7	7,681.4	10,286.8	10,242.4	10,235.7	10,066.8	2,485.4 24.7 %	-200.0 -1.9 %	-155.6 -1.5 %
Facilities Administration	783.7	794.4	895.0	928.7	928.7	928.7	828.2	-66.8 -7.5 %	-100.5 -10.8 %	-100.5 -10.8 %
NHBF Facilities	1,210.8	1,434.1	754.0	754.8	754.8	754.8	754.8	0.0	0.0	0.0
*Appropriation Total	8,132.6	9,682.2	9,251.2	11,970.3	11,925.9	11,919.2	11,669.8	2,418.6 26.1 %	-300.5 -2.5 %	-256.1 -2.1 %
Admin State Facilities Rent										
Admin State Facilities Rent	369.4	622.8	622.8	1,419.4	1,419.4	1,419.4	1,419.4	796.6 127.9 %	0.0	0.0
*Appropriation Total	369.4	622.8	622.8	1,419.4	1,419.4	1,419.4	1,419.4	796.6 127.9 %	0.0	0.0
Special Systems										
UVPA/UP	0.0	75.0	75.0	50.0	50.0	50.0	50.0	-25.0 -33.3 %	0.0	0.0
EPORS	1,636.9	1,778.1	1,778.1	1,778.1	1,778.1	1,778.1	1,778.1	0.0	0.0	0.0
*Appropriation Total	1,636.9	1,853.1	1,853.1	1,828.1	1,828.1	1,828.1	1,828.1	-25.0 -1.3 %	0.0	0.0

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Department of Administration

	<u>06Actual</u>	<u>07MgtPln</u>	<u>Adj Base</u>	<u>Gov Amt</u>	<u>Hse-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>	<u>Gov Amt to SenSub</u>	<u>Hse-PERS to SenSub</u>			
Enterprise Technology Services													
Enterprise Technology Services	29,866.0	42,449.0	44,276.7	46,681.2	46,681.2	46,690.5	42,603.5	-1,673.2	-3.8 %	-4,077.7	-8.7 %	-4,077.7	-8.7 %
*Appropriation Total	29,866.0	42,449.0	44,276.7	46,681.2	46,681.2	46,690.5	42,603.5	-1,673.2	-3.8 %	-4,077.7	-8.7 %	-4,077.7	-8.7 %
Information Services Fund													
Information Svcs Fund	0.0	55.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0
*Appropriation Total	0.0	55.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0
Public Communications Services													
Public Broadcasting Commission	54.3	54.2	54.2	54.2	54.2	54.2	54.2	0.0	0.0	0.0	0.0	0.0	0.0
Public Broadcasting - Radio	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	0.0	0.0	0.0	0.0	0.0	0.0
Public Broadcasting - T.V.	627.1	527.1	527.1	527.1	527.1	527.1	527.1	0.0	0.0	0.0	0.0	0.0	0.0
Satellite Infrastructure	1,301.2	2,046.0	2,046.0	2,071.0	2,071.0	2,071.0	2,071.0	25.0	1.2 %	0.0	0.0	0.0	0.0
*Appropriation Total	4,451.5	5,097.2	5,097.2	5,122.2	5,122.2	5,122.2	5,122.2	25.0	0.5 %	0.0	0.0	0.0	0.0
AIRRES Grant													
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0
*Appropriation Total	100.0	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0
Risk Management													
Risk Management	24,871.7	37,867.3	37,944.3	36,944.3	36,944.3	36,944.3	36,867.5	-1,076.8	-2.8 %	-76.8	-0.2 %	-76.8	-0.2 %
*Appropriation Total	24,871.7	37,867.3	37,944.3	36,944.3	36,944.3	36,944.3	36,867.5	-1,076.8	-2.8 %	-76.8	-0.2 %	-76.8	-0.2 %
AK Oil & Gas Conservation Comm													
AK Oil & Gas Conservation Comm	4,380.4	5,843.1	5,404.2	5,409.1	5,409.1	5,390.0	4,943.3	-465.8	-8.5 %	-465.8	-8.6 %	-465.8	-8.6 %
*Appropriation Total	4,380.4	5,843.1	5,404.2	5,409.1	5,409.1	5,390.0	4,943.3	-465.8	-8.5 %	-465.8	-8.6 %	-465.8	-8.6 %
Legal & Advocacy Services													
Office of Public Advocacy	16,490.8	16,763.5	18,164.4	18,164.4	19,695.6	17,605.4	18,395.6	231.2	1.3 %	-406.6	-2.5 %	-700.0	-3.7 %
Public Defender Agency	15,403.0	16,899.5	18,954.8	19,764.6	19,643.7	17,612.9	19,158.7	193.9	1.0 %	606.1	3.1 %	-505.0	-2.5 %
*Appropriation Total	31,893.8	33,662.0	37,123.2	38,629.2	38,754.3	35,218.3	37,554.3	425.1	1.1 %	-1,074.9	-2.8 %	-1,205.0	-3.1 %
Violent Crimes Comp Board													
Violent Crimes Comp Board	1,625.7	1,659.0	1,692.1	1,692.1	1,692.1	1,689.8	1,661.7	-30.4	-1.8 %	-30.4	-1.8 %	-30.4	-1.8 %
*Appropriation Total	1,625.7	1,659.0	1,692.1	1,692.1	1,692.1	1,689.8	1,661.7	-30.4	-1.8 %	-30.4	-1.8 %	-30.4	-1.8 %
Alaska Public Offices Comm													
Alaska Public Offices Comm	701.4	904.9	860.2	860.2	860.2	860.6	956.2	96.0	11.2 %	0.0	0.0	0.0	0.0
*Appropriation Total	701.4	904.9	860.2	860.2	860.2	860.6	956.2	96.0	11.2 %	0.0	0.0	0.0	0.0

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Department of Administration

	<u>06Actual</u>	<u>07MgtPln</u>	<u>Adj Base</u>	<u>Gov And</u>	<u>Hse-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>		<u>Gov And to SenSub</u>		<u>Hse-PERS to SenSub</u>	
Motor Vehicles													
Motor Vehicles	12,453.7	11,902.3	13,109.1	14,539.2	14,539.2	14,535.4	13,336.4	227.3	1.7 %	-1,202.8	-8.3 %	-1,202.6	-8.3 %
*Appropriation Total	12,453.7	11,902.3	13,109.1	14,539.2	14,539.2	14,535.4	13,336.4	227.3	1.7 %	-1,202.8	-8.3 %	-1,202.8	-8.3 %
GS Facilities Maintenance													
GS Facilities Maintenance	0.0	39.7	39.7	39.7	39.7	39.7	39.7	0.0		0.0		0.0	
*Appropriation Total	0.0	39.7	39.7	39.7	39.7	39.7	39.7	0.0		0.0		0.0	
ITG Facilities Maintenance													
ETS Facilities Maintenance	0.0	23.0	23.0	23.0	23.0	23.0	23.0	0.0		0.0		0.0	
*Appropriation Total	0.0	23.0	23.0	23.0	23.0	23.0	23.0	0.0		0.0		0.0	
***Agency Total	240,338.8	259,559.3	270,827.3	277,935.9	277,052.1	272,104.8	266,598.3	-4,224.0	-1.6 %	-11,337.6	-4.1 %	-10,453.8	-3.8 %
Funding Summary													
General Funds (GF)	74,233.8	61,291.9	65,342.4	60,365.6	67,819.1	68,084.5	64,349.1	77.4	1.2 %	-3,617.5	-5.6 %	-3,259.0	-4.8 %
Federal Receipts (Fed)	1,795.1	1,825.0	1,876.3	2,007.1	2,006.4	2,657.2	2,834.3	-31.8	-1.1 %	12.6	0.4 %	-31.8	-1.1 %
Other (Oth)	14,011.7	195,442.4	203,608.6	206,492.7	206,996.7	206,163.1	199,154.7	-7,418.9	-3.7 %	7,507.5	3.7 %	-7,142.0	-3.5 %

Agency Totals - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Department of Administration

	<u>06Actual</u>	<u>07MgtPln</u>	<u>Adj Base</u>	<u>Gov Amt</u>	<u>Hse-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>	<u>Gov Amt to SenSub</u>	<u>Hse PERS to SenSub</u>
Total	240,338.8	259,559.3	270,822.3	277,935.9	277,052.1	272,104.8	266,598.3	-4,224.0 -1.6 %	-11,337.6 -4.1 %	-10,453.8 -3.8 %
Objects of Expenditure										
Personal Services	73,692.5	84,741.9	96,439.0	98,604.5	99,129.6	94,030.1	90,123.7	-6,315.3 -6.5 %	-8,463.8 -8.6 %	8,605.9 8.7 %
Travel	1,479.9	1,464.3	1,450.3	1,472.1	1,472.3	1,472.3	1,459.3	9.0 0.6 %	-13.0 -0.9 %	-13.0 -0.9 %
Services	153,542.6	163,046.6	162,781.3	167,706.1	166,697.2	166,449.4	164,882.3	2,101.0 1.3 %	-2,823.8 -1.7 %	-1,814.9 -1.1 %
Commodities	3,131.3	2,697.9	2,572.6	2,577.4	2,577.4	2,577.4	2,571.4	-1.2	-6.0 -0.2 %	-6.0 -0.2 %
Capital Outlay	1,635.2	370.6	941.1	962.0	962.0	962.6	948.6	7.5 0.8 %	-14.0 -1.5 %	14.0 1.5 %
Grants, Benefits	6,256.3	6,583.0	6,583.0	6,558.0	6,558.0	6,558.0	6,558.0	-25.0 0.4 %	0.0	0.0
Miscellaneous	0.0	55.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0
Funding Sources										
1002 Fed Rcpts (Fed)	942.9	2,295.9	2,315.4	2,295.2	2,315.4	2,295.3	2,315.4	0.0	19.2 0.8 %	0.0
1004 Gen Fund (GF)	71,587.0	58,525.6	67,284.0	65,329.1	64,716.7	60,275.7	61,406.7	-817.3 -1.3 %	-3,862.4 -5.9 %	-3,250.0 -5.0 %
1005 GF/Prm (GF)	1,022.7	1,061.0	1,138.7	1,137.8	1,182.7	1,108.7	1,182.7	44.0 3.9 %	44.9 3.9 %	0.0
1007 I/A Rcpts (Oth)	88,103.2	105,278.6	107,932.1	108,573.5	108,767.1	103,573.5	126,566.3	1,906.0 1.3 %	2,007.2 1.8 %	2,200.3 2.0 %
1017 Group Ben (Oth)	17,307.0	17,111.3	18,068.2	16,400.0	16,400.0	16,400.0	16,078.8	2,009.4 11.1 %	321.2 2.0 %	-321.2 -2.0 %
1021 Agnc HLF (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1023 FICA Acct (Oth)	164.9	174.8	193.6	194.4	194.4	194.4	170.6	-68.0 -34.2 %	-23.8 15.4 %	23.8 15.4 %
1027 Int/Airport (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1029 PERS Trust (Oth)	5,771.0	6,453.7	6,825.8	6,961.8	6,761.8	6,761.8	6,262.0	-563.8 8.3 %	-693.8 10.1 %	-495.1 7.4 %
1031 Sec Injury (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1032 Fish Fund (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1033 Surpl Prop (Fed)	348.4	529.1	565.9	562.9	562.9	562.9	529.1	-31.6 -5.7 %	-31.6 -5.7 %	-31.6 -5.7 %
1034 Teach Ret (Oth)	2,163.7	2,700.0	2,739.5	2,833.8	2,639.8	2,633.0	2,441.4	-295.1 10.9 %	19.4 14.0 %	198.4 7.5 %
1036 Cm Fish Ln (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MI (GF)	1,625.1	1,705.0	1,931.7	1,939.7	1,939.7	1,939.7	1,939.7	0.0	0.0	0.0
1040 Surety Fnd (Oth)	0.0	0.1	0.1	0.1	0.1	0.1	0.1	0.0	0.0	0.0
1042 Jud Retire (Oth)	50.4	48.1	42.4	42.9	42.9	42.9	42.9	0.0 0.0 %	-1.1 2.3 %	-1.3 3.0 %
1045 Nat Guard (Oth)	107.6	114.3	125.1	124.5	124.5	124.5	124.5	75.7 60.7 %	10.7 8.1 %	-10.7 8.1 %
1050 PFD Fund (Oth)	113.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	413.8	372.3	407.4	407.4	407.4	407.4	372.3	-35.1 8.5 %	34.6 8.3 %	34.6 8.3 %
1070 Fightn RLF (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1081 Info Svc (Oth)	25,565.0	28,029.4	27,327.1	28,275.8	28,025.8	28,025.8	26,248.1	1,447.0 4.4 %	1,107.7 4.0 %	1,027.7 4.3 %
1092 MHTAAR (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1101 AACPC Fund (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1102 ACPEA Rpt (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1105 Prfund Rpt (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1106 ACPE Rcpts (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Deveg (Oth)	488.9	2,411.7	1,428.7	1,968.7	1,968.7	1,968.7	2,468.7	40.0 2.0 %	1,000.0 40.0 %	700.0 28.0 %
1141 ACA Rcpts (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1147 Fude. Bldg (Oth)	1,428.0	2,411.7	1,428.7	1,968.7	1,968.7	1,968.7	2,468.7	40.0 2.0 %	1,000.0 40.0 %	700.0 28.0 %
1151 State Land (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1152 Perdon Rpt (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Agency Totals - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Department of Administration

	<u>06Actual</u>	<u>07MgtPln</u>	<u>Adj Base</u>	<u>Gov And</u>	<u>Hse-PERS</u>	<u>house</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>		<u>Gov And to SenSub</u>		<u>Hse-PERS to SenSub</u>	
<u>Funding Sources</u>													
1156 Rcpt Svcs (Oth)	12,066.5	11,937.0	13,140.0	14,595.9	14,592.1	14,592.1	13,389.3	247.3	1.9 %	-1,206.6	-8.3 %	-1,202.8	-8.2 %
1157 W:krs Safe (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1162 AOGCC Rct (Oth)	4,103.4	4,795.0	5,264.7	5,293.4	5,274.2	5,274.2	4,803.4	-466.3	-8.7 %	-485.0	-9.2 %	-465.8	-8.8 %
1171 HPD Crim (Oth)	726.8	782.4	613.0	1,067.6	1,067.6	1,067.0	1,037.2	224.2	27.6 %	-30.4	-2.8 %	-30.4	-2.8 %
1172 Bldg Safe (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1175 BLic&Corp (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	978	1,026	1,028	1,053	1,056	1,056	1,039	11	1.1 %	-14	-1.3 %	-17	-1.6 %
Perm Part Time	78	28	27	27	27	27	27	0		0		0	
Temporary	34	30	27	27	27	27	27	0		0		0	
<u>Funding Summary</u>													
General Funds (GF)	74,233.8	61,291.9	65,342.4	68,386.6	67,819.1	67,819.1	64,569.1	-773.3	-1.2 %	-3,817.5	-5.6 %	-3,250.0	-4.8 %
Federal Receipts (Fed)	1,291.3	2,625.0	2,876.3	2,857.1	2,876.3	2,857.2	2,844.5	-31.8	-1.1 %	-12.6	-0.4 %	-31.8	-1.1 %
Other (Oth)	164,813.7	195,442.4	202,603.6	206,652.2	208,350.7	208,350.7	197,184.7	-5,418.9	-2.7 %	-7,597.5	-3.6 %	-7,172.0	-3.5 %

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Administration

	06Actual	07MgtPln	Adj Base	Gov And	Hse-PERS	House	SenSub	Adj Base to SenSub	Gov And to SenSub	Hse-PERS to SenSub
Centralized Admin. Services										
Office of Admin Hearings	289.2	317.9	365.0	499.3	366.1	317.9	366.1	1.1 0.3 %	-133.2 -26.7 %	0.0
DOA Leases	3,072.6	3,147.0	3,060.4	1,529.8	1,529.8	1,529.8	1,529.8	-1,530.6 -50.0 %	0.0	0.0
Office of the Commissioner	276.9	290.2	2,156.6	2,895.6	2,336.6	2,297.1	2,336.6	180.0 8.3 %	-559.0 -19.3 %	0.0
Finance	5,166.7	5,306.8	5,941.3	5,941.3	5,941.3	5,377.4	5,941.3	0.0	0.0	0.0
Personnel	103.3	108.3	160.4	0.0	0.0	0.0	0.0	-160.4 -100.0 %	0.0	0.0
Labor Relations	926.4	1,229.8	1,372.9	1,222.9	1,222.9	1,075.3	1,222.9	-160.0 -10.9 %	0.0	0.0
Purchasing	1,059.4	1,118.4	1,257.4	1,257.4	1,257.4	1,114.2	1,257.4	0.0	0.0	0.0
Property Management	448.8	477.1	529.7	573.7	573.7	520.9	573.7	44.0 8.3 %	0.0	0.0
Central Mail	2.1	2.1	2.1	2.1	2.1	2.1	2.1	0.0	0.0	0.0
Centralized Human Resources	264.9	285.7	409.6	409.6	409.6	281.7	409.6	0.0	0.0	0.0
Retirement and Benefits	19,450.3	1,093.5	419.7	45.2	439.7	482.9	439.7	0.0	-5.5 -1.2 %	0.0
Labor Agreements Misc Items	49.9	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
DOA Enterprise Tech Svcs	762.9	531.3	521.3	204.3	204.3	204.3	204.3	-327.0 -61.5 %	0.0	0.0
*Appropriation Total	31,378.4	14,038.1	16,276.4	15,031.2	14,333.5	13,173.6	14,333.5	-1,942.9 -11.9 %	-697.7 -4.6 %	0.0
State Owned Facilities										
Facilities	46.2	91.0	55.1	99.5	55.1	48.4	55.1	0.0	44.4 -44.6 %	0.0
NPBF Facilities	1,076.2	1,227.2	577.9	577.9	577.9	577.9	577.9	0.0	0.0	0.0
*Appropriation Total	1,122.4	1,320.2	633.0	677.4	633.0	626.3	633.0	0.0	-44.4 -6.6 %	0.0
Admin State Facilities Rent										
Admin State Facilities Rent	368.4	522.6	552.6	1,349.2	1,349.2	1,349.2	1,349.2	796.6 144.2 %	0.0	0.0
*Appropriation Total	368.4	522.6	552.6	1,349.2	1,349.2	1,349.2	1,349.2	796.6 144.2 %	0.0	0.0
Special Systems										
UVPARP	0.0	75.0	75.0	50.0	50.0	50.0	50.0	0.0 0.0 %	0.0	0.0
EPORS	1,636.9	1,778.1	1,778.1	1,778.1	1,778.1	1,778.1	1,778.1	0.0	0.0	0.0
*Appropriation Total	1,636.9	1,853.1	1,853.1	1,828.1	1,828.1	1,828.1	1,828.1	-25.0 -1.3 %	0.0	0.0
Enterprise Technology Services										
Enterprise Technology Services	3,000.0	4,659.6	4,659.6	6,909.6	6,909.6	6,918.9	4,659.6	0.0	-2,250.0 -32.6 %	-2,250.0 -32.6 %
*Appropriation Total	3,000.0	4,659.6	4,659.6	6,909.6	6,909.6	6,918.9	4,659.6	0.0	-2,250.0 -32.6 %	-2,250.0 -32.6 %
Public Communications Services										
Public Broadcasting Commission	54.2	54.2	54.2	54.2	54.2	54.2	54.2	0.0	0.0	0.0
Public Broadcasting - Radio	1,409.9	1,409.9	1,409.9	1,409.9	1,409.9	1,409.9	1,409.9	0.0	0.0	0.0
Public Broadcasting - TV	627.1	627.1	627.1	627.1	627.1	627.1	627.1	0.0	0.0	0.0
Satellite Infrastructure	847.3	847.3	847.3	847.3	847.3	847.3	847.3	0.0	0.0	0.0
*Appropriation Total	3,938.5	3,938.5	3,938.5	3,938.5	3,938.5	3,938.5	3,938.5	25.0 0.6 %	0.0	0.0

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Administration

	<u>06Actual</u>	<u>07MjLPIn</u>	<u>Adj Base</u>	<u>Gov Am</u>	<u>Use-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>		<u>Gov Am to SenSub</u>		<u>Use-PERS to SenSub</u>	
AIRRES Grant													
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0
*Appropriation Total	100.0	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0
AK Oil & Gas Conservation Comm													
AK Oil & Gas Conservation Comm	147.2	927.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*Appropriation Total	147.2	927.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Legal & Advocacy Services													
Office of Public Advocacy	16,157.2	15,932.7	17,348.5	17,693.0	18,080.0	16,634.0	17,580.0	231.5	1.3 %	-313.0	-1.7 %	-500.0	-2.8 %
Public Defender Agency	15,123.3	16,662.7	18,716.5	19,529.0	19,516.6	17,483.2	19,016.6	100.1	1.6 %	-512.4	-2.6 %	-500.0	-2.6 %
*Appropriation Total	31,280.5	32,595.4	36,065.0	37,422.0	37,596.6	34,117.2	36,596.6	331.6	1.5 %	-825.4	-2.2 %	-1,000.0	-2.7 %
Violent Crimes Comp Board													
Violent Crimes Comp Board	507.2	466.7	469.0	214.4	214.4	212.1	214.4	-254.6	-54.3 %	0.0	0.0	0.0	0.0
*Appropriation Total	507.2	466.7	469.0	214.4	214.4	212.1	214.4	-254.6	-54.3 %	0.0	0.0	0.0	0.0
Alaska Public Offices Comm													
Alaska Public Offices Comm	701.4	904.9	860.2	956.2	956.2	860.6	956.2	96.0	11.2 %	0.0	0.0	0.0	0.0
*Appropriation Total	701.4	904.9	860.2	956.2	956.2	860.6	956.2	96.0	11.2 %	0.0	0.0	0.0	0.0
***Agency Total	74,233.8	61,291.9	65,342.4	68,386.6	67,819.1	63,084.5	64,569.1	-773.3	-1.2 %	-3,817.5	-5.6 %	-3,250.0	-4.8 %

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Administration

Centralized Administrative Services

Office of Administrative Hearings

Fund Source Adjustment for Exempt Employees Health Insurance Increases

1004 Gen Fund 1.1
1007 OA Rpts -1.1

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

DOA Leases

Department of Administration Lease Cost Increases

1004 Gen Fund 69.4
1029 PERS Trust 4.3
1081 Info Svc 4.2
1156 Rqpt Svcs 22.0
1162 AOGCC Rpt 1.6

AMD Lease Cost Transfer

1004 Gen Fund -1,600.0

SenSub	Inc	104.5	0.0	0.0	104.5	0.0	0.0	0.0	0.0	0	0	0
SenSub	Dec	-1,600.0	0.0	0.0	-1,600.0	0.0	0.0	0.0	0.0	0	0	0
		-1,495.5	0.0	0.0	-1,495.5	0.0	0.0	0.0	0.0	0	0	0

Office of the Commissioner

Software Maintenance and Support Costs

1004 Gen Fund 423.9

Public Building Fund Cost Increases

1004 Gen Fund 74.1

AMD Exchange / Active Directory Maintenance Costs and Training

1004 Gen Fund 825.0

AMD Security - Anti Virus Software and Server Hosting

1004 Gen Fund 250.0

AMD Enterprise Technology Efficiencies

1004 Gen Fund -1,500.0

AMD Enterprise Technology Efficiencies

1004 Gen Fund -559.0

SenSub	Lang	423.9	0.0	0.0	423.9	0.0	0.0	0.0	0.0	0	0	0
SenSub	Lang	74.1	0.0	0.0	74.1	0.0	0.0	0.0	0.0	0	0	0
SenSub	Lang	825.0	0.0	0.0	825.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Lang	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Lang	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Lang	-559.0	0.0	0.0	-559.0	0.0	0.0	0.0	0.0	0	0	0
		180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Administration

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Administrative Services												
Remove Excess Non-GF Due to PERS Rate Reduction	SenSub	-208.3	-208.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 VA Rcpts		-208.3										
		-208.3	-208.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DOA Information Technology Support												
Remove Excess Non-GF Due to PERS Rate Reduction	SenSub	-122.1	-122.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 VA Rcpts		-122.1										
		-122.1	-122.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Travel Office												
Remove Excess Non-GF Due to PERS Rate Reduction	SenSub	-39.9	-39.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 VA Rcpts		-39.9										
		-39.9	-39.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Personnel												
Remove Excess Non-GF Due to PERS Rate Reduction	SenSub	-1,686.8	-1,686.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 VA Rcpts		-1,686.8										
AMD Personnel and Labor Relations Efficiencies	SenSub	-160.4	-160.4	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-160.4										
		-1,847.2	-1,847.2	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Labor Relations												
AMD Personnel and Labor Relations Efficiencies	SenSub	-150.0	-150.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-150.0										
		-150.0	-150.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Property Management												
Remove Excess Non-GF Due to PERS Rate Reduction	SenSub	-31.8	-31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1013 Surpl Prop		-31.8										
Equipment, Preventative Maintenance, and Credit Card Fees	SenSub	41.0	41.0	0.0	41.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		41.0										
		12.2	-31.8	0.0	41.0	0.0	0.0	0.0	0.0	0	0	0
Central Mail												
U.S. Postage Rate Cost Increases	SenSub	111.9	111.9	0.0	111.9	0.0	0.0	0.0	0.0	0	0	0
1007 VA Rcpts		111.9										
		111.9	111.9	0.0	111.9	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Administration

Retirement and Benefits

Remove Excess Non-GF Due to PERS Rate Reduction

1007 VA Rcpts	-0.1
1017 Group Ben	-321.2
1023 FICA Acct	-23.8
1029 PERS Trust	-499.8
1034 Teach Ret	-198.4
1042 Jud Retiro	-1.3
1045 Nat Guard	-10.7

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
SenSub	SalAdj	1,055.3	-1,055.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

AMD: Fund Source Reallocation

1017 Group Ben	160.3
1023 FICA Acct	-44.2
1029 PERS Trust	-153.3
1034 Teach Ret	-133.7
1042 Jud Retiro	85.5
1045 Nat Guard	85.4

SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
--------	--------	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

AMD: Workload Increases

1017 Group Ben	200.5
1029 PERS Trust	85.0
1034 Teach Ret	34.0

SenSub	Inc	319.5	319.5	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
--------	-----	-------	-------	-----	-----	-----	-----	-----	-----	---	---	---

		-735.8	-735.8	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
--	--	--------	--------	-----	-----	-----	-----	-----	-----	---	---	---

Group Health Insurance

AMD: Cost Savings for Claims Administration Contract

1017 Group Ben	-2,049.0
----------------	----------

SenSub	Dec	-2,049.0	0.0	0.0	-2,049.0	0.0	0.0	0.0	0.0	0	0	0
--------	-----	----------	-----	-----	----------	-----	-----	-----	-----	---	---	---

		-2,049.0	0.0	0.0	-2,049.0	0.0	0.0	0.0	0.0	0	0	0
--	--	----------	-----	-----	----------	-----	-----	-----	-----	---	---	---

Centralized ETS Services

AMD: Department of Administration Central ETS Efficiencies

1034 Gen Fund	-327.0
---------------	--------

SenSub	Dec	-327.0	0.0	0.0	-327.0	0.0	0.0	0.0	0.0	0	0	0
--------	-----	--------	-----	-----	--------	-----	-----	-----	-----	---	---	---

		-327.0	0.0	0.0	-327.0	0.0	0.0	0.0	0.0	0	0	0
--	--	--------	-----	-----	--------	-----	-----	-----	-----	---	---	---

*** Appropriation Difference ***

		6,670.7	-2,936.1	0.0	-3,735.6	0.0	0.0	0.0	0.0	4	0	0
--	--	---------	----------	-----	----------	-----	-----	-----	-----	---	---	---

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Administration

Leases

Leases

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	imp
Statewide Lease Cost Increases	SenSub Inc	1,724.1	0.0	0.0	1,724.4	0.0	0.0	0.0	0.0	0	0	0
1007 VA Rcpts		1,724.4										
		1,724.4	0.0	0.0	1,724.4	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		1,724.4	0.0	0.0	1,724.4	0.0	0.0	0.0	0.0	0	0	0

State Owned Facilities

Facilities

Remove Excess Non-GF Due to PERS Rate Reduction	SenSub SalAdj	-155.6	-155.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 VA Rcpts		-67.2										
1147 PublicBldg		-93.4										
Increase in Public Building Fund Authority to Receive Palmer Office Building Facility Revenue	SenSub Inc	1,004.2	0.0	0.0	1,004.2	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		1,004.2										
Public Building Fund Cost Increases for all Facilities	SenSub Inc	523.5	0.0	0.0	523.5	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		523.5										
Add Ormond Courthouse Maintenance and Operations Costs to Public Building Fund	SenSub Inc	1,113.3	0.0	0.0	1,113.3	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		1,113.3										
		2,485.4	-155.6	0.0	2,641.0	0.0	0.0	0.0	0.0	0	0	0

Facilities Administration

Remove Excess Non-GF Due to PERS Rate Reduction	SenSub SalAdj	-100.5	-100.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 VA Rcpts		-4.6										
1061 CIP Rcpts		-34.8										
1147 PublicBldg		-61.1										
Facility Administrative Cost Increases	SenSub Inc	31.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		33.7										
		-66.8	-66.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		2,118.6	-222.4	0.0	2,641.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Administration

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
<u>Administration State Facilities Rent</u>												
Administration State Facilities Rent												
Palmer State Office Building, Facility Costs	SenSub											
1004 Gen Fund	Inc	796.6	0.0	0.0	796.6	0.0	0.0	0.0	0.0	0	0	0
		796.6	0.0	0.0	796.6	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		796.6	0.0	0.0	796.6	0.0	0.0	0.0	0.0	0	0	0
<u>Special Systems</u>												
Unlicensed Vessel Participant Annuity Retirement Plan												
AMD, Unlicensed Vessel Participant Annuity Retirement Plan Cost Savings	SenSub											
1004 Gen Fund	Dec	-25.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
		-25.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
Elected Public Officers Retirement System Benefits												
Elected Public Officers Retirement System Increases	SenSub											
1004 Gen Fund	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
AMD, Elected Public Officers Retirement System Cost Savings	SenSub											
1004 Gen Fund	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		-25.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
<u>Enterprise Technology Services</u>												
Enterprise Technology Services												
Remove Excess Non GF Due to PERS Rate Reduction	SenSub											
1081 Info Svc	SenAdj	-1,827.7	-1,827.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD, Lease Cost Transfer	SenSub											
1081 Info Svc	Inc	154.5	0.0	0.0	154.5	0.0	0.0	0.0	0.0	0	0	0
		-1,673.2	-1,827.7	0.0	154.5	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		-1,673.2	-1,827.7	0.0	154.5	0.0	0.0	0.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Administration

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
<u>Public Communications Services</u>												
<u>Satellite Infrastructure</u>												
AMD: Satellite Equipment Rental	SenSub	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund			25.0									
			25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Appropriation Difference ***			25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Risk Management</u>												
<u>Risk Management</u>												
Remove Excess Non-GF Due to PERS Rate Reduction	SenSub	SalAdj	-76.8	-76.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 VA Rcpts			-76.8									
AMD: Marine Insurance Premium Reduction	SenSub	Doc	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 VA Rcpts			-1,000.0									
			-1,076.8	-76.8	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Appropriation Difference ***			-1,076.8	-76.8	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Alaska Oil and Gas Conservation Commission</u>												
<u>Alaska Oil and Gas Conservation Commission</u>												
Remove Excess Non-GF Due to PERS Rate Reduction	SenSub	SalAdj	-465.8	-465.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1162 AOGCC P.I.			-465.8									
AMD: Lease Cost Transfer	SenSub	Inc	4.9	0.0	0.0	4.9	0.0	0.0	0.0	0.0	0.0	0.0
1162 AOGCC Rd			4.9									
			-460.9	-465.8	0.0	4.9	0.0	0.0	0.0	0.0	0.0	0.0
*** Appropriation Difference ***			-460.9	-465.8	0.0	4.9	0.0	0.0	0.0	0.0	0.0	0.0
<u>Legal and Advocacy Services</u>												
<u>Office of Public Advocacy</u>												
Fund Source Adjustment for Exempt Employees Health Insurance Increases	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund			0.0									
1007 VA Rcpts			0.0									

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Administration

Legal and Advocacy Services

Office of Public Advocacy

Increase for Elder Fraud Caseload
1004 Gen Fund 231.2

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	P+T	Tmp
SenSub	Inc	231.2	231.2	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
		231.2	231.2	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0

Public Defender Agency

Fund Source Adjustment for Exempt Employees Health Insurance Increases

1004 Gen Fund 0.1
1007 I/A Rcpts -0.1

AMD: Caseload Increase

1004 Gen Fund 300.0

Eliminate MHTAAR Funding to Match the Mental Health Trust Authority Recommendation

1092 MHTAAR -106.1

SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	Inc	300.0	233.0	7.0	50.0	4.0	6.0	0.0	0.0	3	0	0
SenSub	Dec	-106.1	-106.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		193.9	126.9	7.0	50.0	4.0	6.0	0.0	0.0	3	0	0

** Appropriation Difference **

425.1	355.1	7.0	50.0	4.0	6.0	0.0	0.0	0.0	0.0	6	0	0
--------------	--------------	------------	-------------	------------	------------	------------	------------	------------	------------	----------	----------	----------

Violent Crimes Compensation Board

Violent Crimes Compensation Board

Remove Funding Non-GF Due to PERS Rate Reduction
1171 PFD Crim -30.4

Additional PFD From Funds to Offset General Funds
1004 Gen Fund -254.6
1171 PFD Crim 254.6

SenSub	SubAdj	-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

*** Appropriation Difference ***

-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
--------------	--------------	------------	------------	------------	------------	------------	------------	------------	------------	----------	----------	----------

Alaska Public Offices Commission

Alaska Public Offices Commission

Anchorages Investigator

1004 Gen Fund 96.0

SenSub	Inc	96.0	87.6	2.0	4.6	0.1	1.5	0.1	0.0	1	0	0
		96.0	87.6	2.0	4.6	0.1	1.5	0.0	0.0	1	0	0

*** Appropriation Difference ***

96.0	87.6	2.0	4.6	0.1	1.5	0.0	0.0	0.0	0.0	1	0	0
-------------	-------------	------------	------------	------------	------------	------------	------------	------------	------------	----------	----------	----------

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Administration

Motor Vehicles

Motor Vehicles

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Remove Excess Non-GF Due to PERS Rate Reduction 1156 Rqpt Svcs -1,202.8	SenSub SnlAdj	-1,202.8	-1,202.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD. Delete one year Fiscal Note amount for Neighborhood Electric Vehicles (HB 403), Sec 2, CH 33, SLA 06, P 42, L 6 (11B) 1156 Rqpt Svcs -10.5	SenSub OTI	-10.5	0.0	0.0	-5.0	-5.5	0.0	0.0	0.0	0	0	0
AMD. Lease Cost Transfer 1156 Rqpt Svcs 1,440.6	SenSub Inc	1,440.6	0.0	0.0	1,440.6	0.0	0.0	0.0	0.0	0	0	0
		227.3	-1,202.8	0.0	1,435.6	-5.5	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		227.3	-1,202.8	0.0	1,435.6	-5.5	0.0	0.0	0.0	0	0	0
**** Agency Difference ****		-4,221.0	-6,315.3	9.0	2,101.0	-1.2	7.5	-25.0	0.0	11	0	0
***** Differences - All Agencies *****		-4,221.0	-6,315.3	9.0	2,101.0	-1.2	7.5	-25.0	0.0	11	0	0

COMMERCE

COMMUNITY +

ECONOMIC

DEVELOPMENT