

AK LEGISLATURE FINANCE COMMITTEES FILES 2007-2008 3178

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

	<u>06Actual</u>	<u>07MotPln</u>	<u>Adj Base</u>	<u>Gov Amd</u>	<u>Use-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>		<u>Gov Amd to SenSub</u>		<u>Use-PERS to SenSub</u>	
Administration													
Office of the Commissioner	780.6	838.3	953.9	992.8	992.8	935.4	1,242.8	288.9	30.3 %	250.0	25.2 %	250.0	25.2 %
Information & Admin Services	6,406.2	4,120.3	4,612.7	4,740.3	4,740.3	4,674.4	4,713.2	100.5	2.2 %	-27.1	-0.6 %	-27.1	-0.6 %
State Support Services	1,575.1	1,724.5	1,749.0	1,901.4	1,901.4	1,851.8	1,901.4	152.4	8.7 %	0.0	0.0 %	0.0	0.0 %
Agency-Wide Unallocated	0.0	0.0	0.0	0.0	-500.0	-500.0	0.0	0.0	0.0 %	0.0	0.0 %	500.0	-100.0 %
*Appropriation Total	8,761.9	6,683.1	7,315.6	7,634.5	7,134.5	6,961.6	7,857.4	541.8	7.4 %	222.9	2.9 %	722.9	10.1 %
DEC Bldgs Maint & Operations													
DEC Bldgs Maint & Operations	385.5	611.2	561.0	622.2	561.0	555.4	561.0	0.0	0.0 %	-61.2	-9.8 %	0.0	0.0 %
*Appropriation Total	385.5	611.2	561.0	622.2	561.0	555.4	561.0	0.0	0.0 %	-61.2	-9.8 %	0.0	0.0 %
Environmental Health													
Environmental Health Director	347.1	305.4	347.6	347.6	347.6	304.2	347.6	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Food Safety & Sanitation	3,334.9	3,637.4	4,101.6	4,101.6	4,101.6	3,932.2	4,101.6	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Laboratory Services	2,276.8	2,877.2	3,061.1	3,075.4	3,155.4	2,905.5	3,155.4	94.3	3.1 %	80.0	2.6 %	0.0	0.0 %
Drinking Water	3,361.9	4,543.7	5,047.6	5,731.9	5,731.9	5,224.0	5,731.9	684.3	13.6 %	0.0	0.0 %	0.0	0.0 %
Solid Waste Management	1,650.8	1,905.2	2,118.0	2,117.2	2,117.2	1,935.4	2,117.2	-0.8	0.0 %	0.0	0.0 %	0.0	0.0 %
Air Director	230.4	241.7	267.4	267.4	267.4	241.1	267.4	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Air Quality	5,597.3	7,621.9	8,344.7	9,527.2	9,527.2	9,256.7	9,527.2	1,182.5	14.2 %	0.0	0.0 %	0.0	0.0 %
*Appropriation Total	16,799.2	21,132.5	23,288.0	25,168.3	25,248.3	23,799.1	25,248.3	1,960.3	8.4 %	80.0	0.3 %	0.0	0.0 %
Spill Prevention and Response													
Spill Prev. & Resp. Director	262.2	249.1	277.9	277.9	277.9	277.9	277.9	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Contaminated Sites Program	5,726.7	6,440.9	7,147.5	7,171.0	7,171.0	7,171.0	7,171.0	23.5	0.3 %	0.0	0.0 %	0.0	0.0 %
Industry Prep. & Pipeline Op.	3,243.5	3,743.0	4,057.5	4,699.2	4,699.2	4,699.2	4,699.2	641.7	15.8 %	0.0	0.0 %	0.0	0.0 %
Prevention and Emerg. Response	3,543.7	3,835.8	4,257.9	4,257.9	4,257.9	4,257.9	4,257.9	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Response Fund Administration	1,343.1	1,492.7	1,547.3	1,547.3	1,547.3	1,547.3	1,547.3	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
*Appropriation Total	14,119.2	15,761.5	17,288.1	17,953.3	17,953.3	17,953.3	17,953.3	665.2	3.8 %	0.0	0.0 %	0.0	0.0 %
Water													
Water Quality	9,030.1	11,004.8	11,893.5	17,604.5	12,604.5	11,501.1	12,956.6	1,063.1	8.9 %	-4,617.9	-26.4 %	952.1	7.9 %
Facility Construction	5,035.5	6,305.3	6,728.3	6,850.1	6,850.1	6,807.4	6,850.1	121.8	1.8 %	0.0	0.0 %	0.0	0.0 %
*Appropriation Total	14,071.6	17,310.1	18,621.8	24,454.6	18,854.6	18,308.5	19,806.7	1,184.9	6.4 %	-4,647.9	-19.0 %	952.1	5.0 %
**Agency Total	54,137.4	61,498.4	67,074.5	75,832.9	69,751.7	67,577.9	71,426.7	4,352.2	6.5 %	-4,406.2	-5.8 %	1,675.0	2.4 %
Funding Summary													
General Funds (GF)	14,761.5	16,445.1	17,845.3	19,055.1	19,214.8	17,075.3	16,746.9	1,038.4	6.2 %	3,108.2	15.7 %	2,407.9	12.8 %
Federal Receipts (Fed)	14,858.5	19,009.1	20,578.4	20,272.7	20,876.4	20,272.7	21,146.4	568.0	2.8 %	-173.7	-4.3 %	750.0	3.2 %
Other (Oth)	25,017.4	26,044.2	28,650.8	35,705.1	29,660.5	29,229.9	33,533.4	4,802.6	17.0 %	2,171.7	8.1 %	1,077.1	3.1 %

Agency Totals - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

	<u>06Actual</u>	<u>07MgtPln</u>	<u>Adj Base</u>	<u>Gov Amd</u>	<u>Hse-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>		<u>Gov Amd to SenSub</u>		<u>Hse-PERS to SenSub</u>	
Total	54,137.4	61,498.4	67,074.5	75,832.9	69,751.7	67,577.9	71,426.7	4,352.2	6.5 %	-4,406.2	-5.8 %	1,675.0	2.4 %
Objects of Expenditure													
Personal Services	34,805.7	40,812.8	46,455.6	48,333.2	47,959.7	45,835.5	47,069.3	613.7	1.3 %	-1,263.9	-2.6 %	-890.4	-1.9 %
Travel	1,481.8	1,862.3	1,852.3	2,084.2	2,029.2	2,029.2	1,931.2	68.9	3.7 %	-153.0	-7.3 %	-98.0	-4.8 %
Services	13,879.0	15,316.9	15,271.2	21,616.3	16,623.6	16,574.0	16,316.8	1,045.6	6.8 %	-5,299.5	-24.5 %	-306.8	-1.8 %
Commodities	1,276.7	1,191.4	1,170.4	1,484.2	1,244.2	1,244.2	1,231.2	60.8	5.2 %	-253.0	-17.0 %	-13.0	-1.0 %
Capital Outlay	566.0	203.0	203.0	203.0	203.0	203.0	186.2	-16.8	-8.3 %	-16.8	-8.3 %	-16.8	-8.3 %
Grants, Benefits	2,128.2	2,112.0	2,112.0	2,112.0	2,112.0	2,112.0	2,112.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	420.0	-420.0	2,580.0	2,580.0	>999 %	2,580.0	>999 %	3,000.0	>714.3 %
Funding Sources													
1002 Fed Rcpts (Fed)	14,858.5	19,009.1	20,578.4	20,272.7	20,896.4	20,272.7	21,146.4	568.0	2.8 %	873.7	4.3 %	250.0	1.2 %
1003 GF Match (GF)	2,700.7	3,123.4	3,402.1	3,819.8	3,819.8	3,536.8	3,819.8	417.7	12.3 %	0.0	0.0 %	0.0	0.0 %
1004 Gen Fund (GF)	10,244.1	11,816.0	12,816.6	14,456.7	13,746.1	12,603.2	11,278.2	-1,538.4	-12.0 %	-3,178.5	-22.0 %	-2,467.9	-18.0 %
1005 GF/Prgrm (GF)	1,316.7	1,505.7	1,626.6	1,578.6	1,648.9	1,535.3	1,648.9	22.3	1.4 %	70.3	4.5 %	0.0	0.0 %
1007 UA Rcpts (Oth)	3,918.4	1,320.7	1,451.6	1,498.4	1,509.0	1,498.4	1,481.9	30.3	2.1 %	-16.5	-1.1 %	-27.1	-1.8 %
1018 EVOS Trust (Oth)	28.9	48.0	51.9	50.8	90.8	90.8	90.8	38.9	75.0 %	0.0	0.0 %	0.0	0.0 %
1052 Oth Haz Fd (Oth)	12,813.6	13,402.4	14,814.9	14,854.4	14,354.4	14,354.4	14,854.4	39.5	0.3 %	0.0	0.0 %	500.0	3.5 %
1061 CIP Rcpts (Oth)	2,217.2	3,479.0	3,604.4	3,903.6	3,903.6	3,903.6	3,903.6	99.2	2.6 %	0.0	0.0 %	0.0	0.0 %
1075 Clean Wtr (Oth)	283.0	55.5	61.6	63.5	63.5	63.5	63.5	1.9	3.1 %	0.0	0.0 %	0.0	0.0 %
1093 Clean Air (Oth)	2,082.8	3,045.1	3,362.4	4,389.5	4,389.5	4,389.5	4,389.5	1,027.1	30.5 %	0.0	0.0 %	0.0	0.0 %
1100 ADWF (Oth)	316.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1108 Stat Desig (Oth)	2.8	225.1	225.5	225.5	225.5	225.5	225.5	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1158 Rcpt Svcs (Oth)	2,710.5	3,458.3	3,829.4	4,023.3	3,958.1	3,968.1	3,968.1	138.7	3.6 %	55.2	1.4 %	0.0	0.0 %
1166 Vessel Com (Oth)	643.5	1,010.1	1,049.1	6,656.1	1,136.1	1,136.1	4,556.1	3,507.0	334.3 %	2,100.0	31.6 %	3,420.0	301.0 %
Positions													
Perm Full Time	502.0	511.0	511.0	574.0	520.0	520.0	509.0	-2.0	0.4 %	-15.0	-2.9 %	-11.0	-2.1 %
Perm Part Time	2.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Temporary	4.0	4.0	4.0	4.0	4.0	4.0	4.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Funding Summary													
General Funds (GF)	14,261.5	16,445.1	17,045.3	19,855.1	19,214.8	17,675.3	16,746.9	1,098.4	6.2 %	3,103.2	18.7 %	-2,467.9	-12.8 %
Federal Receipts (Fed)	14,858.5	19,009.1	20,578.4	20,272.7	20,896.4	20,272.7	21,146.4	568.0	2.8 %	873.7	4.3 %	250.0	1.2 %
Other (Oth)	25,017.4	26,044.2	28,650.8	35,705.1	29,640.5	29,629.9	33,533.4	4,882.6	17.0 %	2,171.7	6.1 %	3,092.9	13.1 %

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Environmental Conservation

	06Actual	07HgtPln	Adj Base	Gov Amd	Use-PERS	House	SenSub	Adj Base to SenSub		Gov Amd to SenSub		Use-PERS to SenSub	
Administration													
Office of the Commissioner	373.7	394.9	451.0	451.0	451.0	393.6	451.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Information & Admin Services	540.5	574.6	639.6	740.1	740.1	674.2	740.1	100.5	15.7 %	0.0	0.0 %	0.0	0.0 %
State Support Services	1,244.5	1,377.1	1,401.6	1,554.0	1,554.0	1,504.4	1,554.0	152.4	10.9 %	0.0	0.0 %	0.0	0.0 %
*Appropriation Total	2,158.7	2,346.6	2,492.2	2,745.1	2,745.1	2,572.2	2,745.1	252.9	10.1 %	0.0	0.0 %	0.0	0.0 %
DEC Bldgs Maint & Operations													
DEC Bldgs Maint & Operations	340.9	564.1	508.4	569.6	508.4	502.8	508.4	0.0	0.0 %	-61.2	-10.7 %	0.0	0.0 %
*Appropriation Total	340.9	564.1	508.4	569.6	508.4	502.8	508.4	0.0	0.0 %	-61.2	-10.7 %	0.0	0.0 %
Environmental Health													
Environmental Health Director	347.1	305.4	347.6	347.6	347.6	304.2	347.6	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Food Safety & Sanitation	1,237.7	1,420.4	1,561.7	1,561.7	1,561.7	1,415.8	1,561.7	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Laboratory Services	1,495.4	1,434.3	1,545.6	1,622.8	1,552.2	1,372.9	632.2	-913.4	-59.1 %	-990.6	-61.0 %	-920.0	-59.3 %
Drinking Water	724.7	1,132.0	1,296.8	1,959.5	1,580.4	1,451.6	1,580.4	323.6	25.7 %	-379.1	-19.3 %	0.0	0.0 %
Solid Waste Management	899.2	1,206.0	1,351.4	1,352.0	1,352.0	1,201.9	1,352.0	0.6	0.0 %	0.0	0.0 %	0.0	0.0 %
Air Director	230.4	241.7	267.4	267.4	267.4	241.1	267.4	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Air Quality	1,249.0	1,320.6	1,464.8	1,605.4	1,476.0	1,334.9	1,476.0	11.2	0.9 %	-129.4	-8.1 %	0.0	0.0 %
*Appropriation Total	6,183.5	7,066.4	7,795.3	8,716.4	8,137.3	7,322.4	7,217.3	-578.0	-7.4 %	-1,499.1	-17.2 %	-920.0	-11.3 %
Spill Prevention and Response													
Industry Prep. & Pipeline Op.	0.0	0.0	0.0	606.5	606.5	606.5	606.5	606.5	>999 %	0.0	0.0 %	0.0	0.0 %
*Appropriation Total	0.0	0.0	0.0	606.5	606.5	606.5	606.5	606.5	>999 %	0.0	0.0 %	0.0	0.0 %
Water													
Water Quality	4,167.8	5,490.0	6,023.6	6,099.2	6,099.2	5,595.8	4,551.3	-1,472.3	-74.4 %	-1,547.9	-25.4 %	-1,547.9	-25.4 %
Facility Construction	1,410.6	984.0	1,025.8	1,118.3	1,118.3	1,075.6	1,118.3	92.5	9.0 %	0.0	0.0 %	0.0	0.0 %
*Appropriation Total	5,578.4	6,474.0	7,049.4	7,217.5	7,217.5	6,671.4	5,669.6	-1,379.8	-19.6 %	-1,547.9	-21.4 %	-1,547.9	-21.4 %
**Agency Total	14,261.5	16,445.1	17,845.3	19,855.1	19,214.8	17,675.3	16,746.9	-1,098.4	-6.2 %	-3,108.2	-15.7 %	-2,467.9	-12.8 %

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Environmental Conservation

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Administration												
Office of the Commissioner												
AMD Annualize funding from RPL	SenSub	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust		38.9										
Village Safe Water Program Implementation and Accountability	SenSub	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		250.0										
		288.9	38.9	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Information and Administrative Services												
AMD Additional Resources for Compliance Oversight and North Slope Flow Line Integrity	SenSub	100.5	84.5	10.0	5.0	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.5										
		100.5	84.5	10.0	5.0	1.0	0.0	0.0	0.0	0	0	0
State Support Services												
Support for increasing departmental lease costs	SenSub	52.4	0.0	0.0	52.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.4										
AMD Increased Anchorage Lease Costs	SenSub	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
		152.4	0.0	0.0	152.4	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		511.8	123.4	10.0	407.4	1.0	0.0	0.0	0.0	0	0	0
Environmental Health												
Laboratory Services												
AMD Market Based Pay	SenSub	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.3										
1004 Gen Fund		6.5										
1005 GF/Prgrm		0.1										
1007 I/A Rcpts		3.3										
General Funds for Continued Paralytic Shellfish Poisoning Testing	SenSub	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
1004 Gen Fund		80.0										
Switch \$1 million GF for Commercial Passenger Vessel Environmental Compliance Fund	SenSub	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,000.0										

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Environmental Conservation

Environmental Health

Laboratory Services

1166 Vassal Com 1,000.0

Drinking Water

Obtain and Implement Primacy for New Public Drinking Water System Federal Rules

1002 Fed Rcpts 302.9
1003 G/F Match 301.0

AMD Market Based Pay

1002 Fed Rcpts 57.8
1003 G/F Match 17.2
1004 Gen Fund 3.4

Solid Waste Management

HB 19 Postbiode Program - Fiscal Note Implementation

1003 G/F Match -4.0
1004 Gen Fund -1.0
1156 Rcpl Svcs -1.4

AMD Market Based Pay

1004 Gen Fund 3.0
1005 GF/Prgrm 1.7

Air Quality

Implementation of Air Permit Reform, Fee Adjustments

1093 Clean Air 978.1
1156 Rcpl Svcs 50.9

AMD Market Based Pay

1002 Fed Rcpts 4.1
1003 G/F Match 5.4
1004 Gen Fund 3.8
1093 Clean Air 49.0
1156 Rcpl Svcs 49.2

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
<hr/>			94.3	14.3	0.0	0.0	0.0	0.0	80.0	0	0	0
SenSub	Inc	605.9	354.2	65.0	166.7	20.0	0.0	0.0	0.0	5	0	0
SenSub	SalAdj	78.4	78.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<hr/>			684.3	432.6	65.0	166.7	20.0	0.0	0.0	5	0	0
SenSub	Dec	-6.4	0.0	0.0	0.0	-6.4	0.0	0.0	0.0	0	0	0
SenSub	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<hr/>			-0.8	5.6	0.0	0.0	-6.4	0.0	0.0	0	0	0
SenSub	Inc	1,069.0	0.0	77.2	943.6	48.2	0.0	0.0	0.0	0	0	0
SenSub	SalAdj	113.5	113.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<hr/>			1,182.5	113.5	77.2	943.6	48.2	0.0	0.0	0	0	0
<hr/>			1,960.3	566.0	147.2	1,110.3	61.8	0.0	80.0	5	0	0

*** Appropriation Difference ***

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Environmental Conservation

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Spill Prevention and Response												
Contaminated Sites Program												
AMD Market Based Pay	SenSub	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		23.5										
		23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Industry Preparedness and Pipeline Operations												
AMD Additional Resources for Compliance Oversight and North Slope Flow Line Integrity	SenSub	Inc	606.5	496.1	14.7	84.7	11.0	0.0	0.0	4	0	0
1004 Gen Fund		606.5										
AMD Market Based Pay	SenSub	SalAdj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		19.2										
1052 Oil/Haz Fd		16.0										
		641.7	531.3	14.7	84.7	11.0	0.0	0.0	0.0	4	0	0
*** Appropriation Difference ***			665.2	554.8	14.7	84.7	11.0	0.0	0.0	4	0	0
Water												
Water Quality												
AMD Market Based Pay	SenSub	SalAdj	111.0	111.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.7										
1003 G/F Match		3.6										
1004 Gen Fund		51.5										
1005 GF/Prgm		20.5										
1007 I/A Rcpts		7.7										
1166 Vessel Com		7.0										
Implementation of Ocean Ranger Program	SenSub	Inc	2,500.0	0.0	0.0	0.0	0.0	0.0	2,500.0	2	0	0
1106 Vessel Com		2,500.0										
End Funding for Non-Functional National Pollutant Discharge Elimination System (NPDES) Wastewater Discharge Program	SenSub	Dec	-1,547.9	-863.3	-98.0	-556.8	-13.0	-16.8	0.0	-13	0	0
1004 Gen Fund		-1,547.9										
		1,063.1	-752.3	-98.0	-556.8	-13.0	-16.8	0.0	2,500.0	-11	0	0
Facility Construction												
Operator Certification Program Funding Change	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-92.5										

Numbers & Language

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Between Adj Base and SenSub

Agency: Department of Environmental Conservation

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
1003 G/F Match		92.5										
AMD Market Based Pay												
1002 Fed Rcpts		20.7										
1051 CIP Rcpts		99.2										
1075 Clean Wtr		1.9										
	SenSub	121.8	121.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		121.8	121.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		1,184.9	-630.5	-98.0	-556.8	-13.0	-16.8	0.0	2,500.0	-11	0	0
**** Agency Difference ****		4,352.2	613.7	68.9	1,015.6	60.8	-16.8	0.0	2,580.0	-2	0	0
***** Differences - All Agencies *****		4,352.2	613.7	68.9	1,045.6	60.8	-16.8	0.0	2,580.0	-2	0	0

Wordage Report - FY 2008 Operating Budget - Senate Structure

Agency: Department of Environmental Conservation

Gov Gov Amd House SenSub

Intent

It is the intent of the legislature that the Department of Environmental Conservation allocate a minimum of \$500,000 in departmentwide program savings in FY08 relating to the oil and hazardous substance release prevention and response fund.

X

Intent

It is the intent of the legislature that the Department of Environmental Conservation work with the Department of Revenue to develop strategies to increase the investment yield to the oil and hazardous substance release response account in the oil and hazardous substance release prevention and response fund.

X

Intent

It is the intent of the legislature that the Department of Environmental Conservation recover costs accrued responding to or cleaning up oil and hazardous substance spills when the responsible party is another state agency or entity from that entity.

X

Intent

It is the intent of the legislature that the Department of Environmental Conservation recover from responsible state agencies or entities the costs accrued responding to or cleaning up oil and hazardous substance spills caused by those state agencies or entities.

X

Water

Water Quality

Intent

It is the intent of the legislature that the Department of Environmental Conservation implement the Ocean Ranger program enacted by the people of the State of Alaska.

X

It is also the intent of the legislature that the Department of Environmental Conservation pay no more than the lowest commercially available berth rate for Ocean Rangers aboard commercial

Wordage Report - FY 2008 Operating Budget - Senate Structure

Agency: Department of Environmental Conservation

Gov Gov Amd House SenSub

passenger vessels.

FISH +
GAME

Senate Finance Committee
OPERATING BUDGET
AMENDMENTS
Fish Game

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



Official Business

Alaska State Senate

Senate Finance Committee

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

Department of Fish and Game FY 08 Budget Subcommittee Recommendations

Members:

- Senator Lyman Hoffman, Chair
- Senator Bert Stedman
- Senator Gary Stevens
- Senator Bill Wielechowski
- Senator Tom Wagoner

Lyman Hoffman
Bert Stedman
Gary Stevens

April 3, 2007

The Senate Finance Subcommittee for the Department of Fish & Game submits an Operating Budget to the full Senate Finance Committee for FY 08 as follows:

	<u>07 Adj Base</u>	<u>Gov Amend</u>	<u>House</u>	<u>Sen. Sub</u>
General Funds	42,760.7	52,080.5	43,671.3	43,671.3
Fed Funds	68,018.2	62,137.9	66,723.2	66,723.2
Other Funds	69,852.4	65,626.2	69,332.4	68,704.7

Position changes

	<u>FY 07</u>	<u>FY 08</u>
PFT	862	858
PPT	800	800
Temp	102	99

Budget Action

1. The Sub Committee removed all items related to the retirement costs and fuel increases. These items will be considered by the full Finance Committee
2. Reviewed and accepted all of the amendments submitted by the Governor.

Amendment #110: (149.0) GF for Admin Services, eliminates 1 PFT,
2 temp

- Amendment #112: (342.8) fund source switch for CFEC, covers CFEC With RSS and moves 342.8 in GF to Comm Fish
- Amendment #113: (88.2) GF for Comm Fish Special Projects, eliminates 2 PFT (Publications Specialist & Analyst/Programmer)
- Amendment #114: (85.0) GF for Commissioner's office, eliminates one PFT, Oceans Policy Coordinator
- Amendment #115: (100.0) other funds for EVOSS (see Am#111)
- Amendment #116: (13.1) for HQ Fisheries Management, insurance premium reduction
- Amendment #117: 342.8 for HQ Fisheries Management, switch with CFEC (see amendment #112)
- Amendment #118: (63.0) for Southeast Region Fisheries Management Eliminates publications specialist accounted for in Amendment #113.
- Amendment #119: (0.7) Fish and Game Fund for Sport Fish Marine Insurance Premium reduction
- Amendment #120: (70.0) GF for Sport Fish, restructures Aquatic Resources Coordination Project
- Amendment #121: (97.1) GF for Sport Fish, restructure education and outreach projects
- Amendment #122: (11.7) GF for Sport Fish, eliminate temp intern position
- Amendment #123: (0.7) Fish and Game Fund for Wildlife Conservation Marine Insurance Premium reduction
- Amendment #124: (22.7) GF for Wildlife Conservation, reduced fuel costs
- Amendment #125: 100.0 EVOS receipts for Wildlife Conservation Special Projects

3. The Sub-Committee added intent language to the Wildlife Conservation, Public Shooting Range Component as follows: It is the intent of the legislature that the Department of F&G develop a plan to make the shooting ranges completely self-supporting by FY 2009.

Items of Concerns

1. Maximizing harvest opportunities. The Constitution of the State of Alaska mandates the management of resources for the maximum benefit of the people. Yet anecdotally, the department has cited lack of funds for stock assessments as cause to manage certain fisheries conservatively. Because it is important for the legislature to know to what extent if any the state is missing opportunities for

fisheries development, the sub-committee requests that the department perform a review of managed fisheries that are currently limited by insufficient scientific data to allow maximum harvest opportunities. Individual fisheries managers should be required to study the potential for increased harvest opportunities in their respective areas, and summarize ways, if any, that their budgets limit their ability to expand the use of fisheries resources. In the FY 09 budget request, the department should include cost estimates for any stock assessments necessary to better understand target species abundance and distribution. The department should also report on ways in which cooperative studies with industry can help to expand fisheries in a cost-effective manner. This item of concern is not meant to impugn the management of the department, which is world renowned for its effective and sustainable management of our fisheries. However, it is the intent of the subcommittee to encourage ADFG to look at what it could be doing with better funding directed at expanding harvest opportunities for both existing fisheries and potential new fisheries.

2. The Department has indicated for several years that retaining key fisheries management personnel is becoming more and more difficult because state salaries are not competitive with the salaries paid to equivalent positions in the federal government. The departure of experienced biologists with critical knowledge of the Alaskan fishing industry and fisheries resources will leave the department with deficiencies in its core functions. The subcommittee respectfully requests that the administration pay close attention to this problem and report to the legislature during the next budget cycle with solutions.
3. Operation of shooting ranges fall outside the scope of this Department and it is the intent that the existing shooting ranges become self supporting by FY 09. The FY 06 shortfall was \$375k for the 3 state run shooting ranges.

Leg. Finance reports attached.

Agency Totals - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Department of Fish and Game

	<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	138,870.0	169,258.1	180,631.3	179,844.6	179,726.9	167,528.2	179,099.2	-1,532.1	-0.8 %	-745.4	-0.4 %	-627.7	-0.3 %
Objects of Expenditure													
Personal Services	86,225.9	95,219.1	100,032.3	106,418.5	106,418.5	94,368.4	105,790.8	-2,241.5	-2.1 %	-627.7	-0.6 %	-627.7	-0.6 %
Travel	4,023.5	5,137.3	5,150.2	5,188.8	5,188.8	5,188.8	5,188.8	38.6	0.7 %	0.0		0.0	
Services	38,255.8	57,345.7	57,649.5	57,004.2	57,004.2	56,855.6	57,004.2	-645.3	-1.1 %	0.0		0.0	
Commodities	8,669.0	10,187.5	9,796.5	9,799.6	9,681.9	9,681.9	9,681.9	-114.6	-1.2 %	-117.7	-1.2 %	0.0	
Capital Outlay	1,675.8	1,368.5	1,333.5	1,433.5	1,433.5	1,433.5	1,433.5	100.0	7.5 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	-1,330.7	0.0	0.0	0.0	0.0	1,330.7	-100.0 %	0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fod)	53,366.4	63,432.6	68,018.2	62,137.9	66,723.2	62,137.9	66,723.2	-1,295.0	-1.9 %	4,585.3	7.4 %	0.0	
1003 G/F Match (GF)	400.2	400.2	435.7	435.7	435.7	399.1	435.7	0.0		0.0		0.0	
1004 Gen Fund (GF)	33,357.1	38,620.8	42,313.1	51,626.9	43,217.7	39,356.7	43,217.7	904.6	2.1 %	-8,409.2	-16.3 %	0.0	
1005 GF/Prgrm (GF)	11.9	11.9	11.9	17.9	17.9	17.9	17.9	6.0	50.4 %	0.0		0.0	
1007 IA Rcpts (Oth)	9,666.9	11,980.4	11,619.5	12,240.6	13,078.9	12,240.6	13,078.8	259.3	2.0 %	838.2	6.8 %	-0.1	
1018 EVOS Trust (Oth)	2,098.8	4,314.7	4,486.5	4,712.3	4,709.6	4,709.6	4,542.3	55.8	1.2 %	-170.0	-3.6 %	-167.3	-3.6 %
1024 Fish/Gamo (Oth)	24,108.9	26,834.8	28,797.4	24,659.8	26,621.2	24,659.8	26,621.2	-2,176.2	-7.6 %	1,962.4	8.0 %	0.0	
1036 Cm Fish Ln (Oth)	1,976.3	1,326.3	1,326.3	1,326.3	1,326.3	1,326.3	1,326.3	0.0		0.0		0.0	
1053 Invt Loss (Oth)	0.0	1,330.7	58.5	0.0	58.5	0.0	58.5	0.0		58.5	>999 %	0.0	
1055 IA OIL HAZ (Oth)	0.0	64.3	71.2	64.3	71.2	64.3	71.2	0.0		6.9	10.7 %	0.0	
1061 CIP Rcpts (Oth)	5,644.1	5,001.2	5,522.1	4,572.9	4,990.2	4,572.9	4,890.1	-632.0	-11.4 %	317.2	6.9 %	100.1	-2.0 %
1108 Stat Desig (Oth)	2,345.9	5,911.7	6,052.9	7,403.9	7,507.9	7,403.9	7,507.9	1,455.0	24.0 %	104.0	1.4 %	0.0	
1109 Test Fish (Oth)	1,968.2	2,513.4	2,619.1	2,514.3	2,619.1	2,514.3	2,619.1	0.0		104.9	4.2 %	0.0	
1156 Rcpt Svcs (Oth)	591.5	501.7	535.5	501.7	535.5	501.7	535.5	0.0		33.9	6.7 %	0.0	
1194 F&G NonDad (Oth)	1,172.5	1,660.5	1,710.1	1,660.5	1,710.1	1,660.5	1,710.1	0.0		49.0	3.0 %	0.0	
1199 Sportfish (Oth)	0.0	350.0	350.0	500.0	500.0	500.0	500.0	150.0	42.9 %	0.0		0.0	
1201 CFEC Rcpts (Oth)	2,766.3	5,002.9	5,503.3	5,470.6	5,603.9	5,463.7	5,243.7	-259.6	-4.7 %	-226.9	-4.1 %	-360.2	-6.4 %
Positions													
Perm Full Time	862	861	862	856	858	858	858	-4	-0.5 %	0		0	
Perm Part Time	603	609	600	600	600	600	600	0		0		0	
Temporary	100	102	102	99	99	99	99	-3	-2.9 %	0		0	
Funding Summary													
General Funds (GF)	53,754.7	59,032.9	62,760.7	52,050.5	53,671.3	39,773.7	44,671.3	910.6	2.1 %	-8,409.2	-16.1 %	0.0	
Federal Receipts (Fod)	53,366.4	63,432.6	68,018.2	62,137.9	66,723.2	62,137.9	66,723.2	-1,295.0	-1.9 %	4,585.3	7.4 %	0.0	
Other (Oth)	51,739.4	66,792.6	69,852.4	65,626.2	69,332.4	65,616.6	68,704.7	-1,147.7	-1.6 %	3,073.5	4.7 %	-627.7	-0.9 %

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Agency: Department of Fish and Game

Numbers and Language

	06Actual	07MgtPln	Art1 Base	Gov Amd	Hse-PERS	House	SenSub	Adj Base to SenSub	Gov Amd to SenSub	Hse-PERS to SenSub
Commercial Fisheries										
SE Region Fisheries Mgmt.	5,576.6	6,079.0	6,409.2	6,373.5	6,346.2	5,758.5	6,346.2	-63.0 -1.0 %	-27.3 -0.4 %	0.0
Central Region Fisheries Mgmt.	6,951.1	7,582.3	8,160.0	8,172.9	8,160.0	7,410.7	8,160.0	0.0	-12.9 -0.2 %	0.0
AYK Region Fisheries Mgmt.	4,530.4	4,701.2	5,054.4	5,074.9	5,054.4	4,546.5	5,054.4	0.0	-20.5 -0.4 %	0.0
Westward Region Fisheries Mgmt.	6,836.8	7,456.4	8,013.1	8,038.2	8,013.1	7,271.3	8,013.1	0.0	-25.1 -0.3 %	0.0
Headquarters Fisheries Mgmt.	2,667.1	6,855.7	8,131.5	8,118.4	8,118.4	7,476.7	8,118.4	-13.1 -0.2 %	0.0	0.0
Fisheries Development	2,950.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Comm Fish Special Projects	18,769.1	26,472.6	27,774.5	26,379.4	26,379.4	24,683.3	26,268.0	-1,506.5 -5.4 %	-111.4 -0.4 %	-111.4 -0.4 %
Comm Fish CIP Position Costs	2,580.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*Appropriation Total	50,892.3	59,147.2	63,542.7	62,157.3	62,071.5	57,147.0	61,960.1	-1,582.6 -2.5 %	-197.2 -0.3 %	-111.4 -0.2 %
Sport Fisheries										
Sport Fisheries	26,452.7	42,149.6	45,278.0	44,480.4	44,448.5	41,292.1	44,448.5	-829.5 -1.8 %	-31.9 -0.1 %	0.0
S.F. Special Projects	6,984.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SF Research & Restoration	3,203.4	5,983.7	6,322.5	6,322.5	6,322.5	6,002.2	6,318.1	-4.4 -0.1 %	-4.4 -0.1 %	-4.4 -0.1 %
Assert/Protect State's Rights	235.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*Appropriation Total	36,885.9	48,133.3	51,600.5	50,802.9	50,771.0	47,294.3	50,766.6	-633.9 -1.6 %	-36.3 -0.1 %	-4.4
Wildlife Conservation										
Wildlife Conservation	17,463.9	21,358.7	21,706.8	23,116.8	23,116.8	21,332.8	23,116.8	1,330.0 6.1 %	0.0	0.0
Wildlife Cons Restoration Prog	2,938.9	4,759.2	4,919.2	4,544.4	4,544.4	4,383.1	4,544.4	-374.8 -7.6 %	0.0	0.0
W.C. Special Projects	6,543.8	7,759.4	8,122.3	8,222.3	8,222.3	7,859.4	8,222.3	100.0 1.2 %	0.0	0.0
Hunter Ed Pub Shooting Ranges	597.0	805.1	855.3	705.3	705.3	655.6	705.3	-150.0 -17.5 %	0.0	0.0
*Appropriation Total	27,543.6	34,683.4	35,604.6	36,589.8	36,589.8	34,230.9	35,589.8	905.2 2.5 %	0.0	0.0
Administration and Support										
Commissioner's Office	1,119.6	1,470.8	1,723.7	1,638.7	1,638.7	1,492.5	1,638.7	-85.0 -4.9 %	0.0	0.0
Administrative Services	9,057.9	8,584.3	9,861.5	10,218.5	10,218.5	9,419.6	10,161.9	320.4 3.2 %	36.6 0.4 %	-35.6 -0.4 %
Boards & Advisory Committee	0.0	1,700.7	1,875.0	1,875.0	1,875.0	1,778.6	1,875.0	0.0	0.0	0.0
Boards of Fisheries and Game	1,071.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Advisory Committees	367.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Subsistence	3,436.0	4,580.2	4,587.0	5,110.1	5,110.1	4,722.6	5,110.1	127.1 2.5 %	0.0	0.0
EVOS Trustee Council	1,718.2	3,638.4	3,756.2	3,656.2	3,656.2	3,653.5	3,541.1	215.1 5.7 %	115.1 3.1 %	-115.1 -3.1 %
State Facilities Maintenance	1,204.5	1,308.8	1,308.8	1,308.8	1,308.8	1,308.8	1,308.8	0.0	0.0	0.0
D&G State Facilities Maint	2,304.0	2,255.7	2,333.5	2,489.5	2,489.5	2,489.5	2,489.5	151.0 6.5 %	0.0	0.0
*Appropriation Total	20,475.5	23,748.9	25,850.7	26,295.8	26,295.8	24,865.1	26,145.1	294.4 1.1 %	-151.7 -0.6 %	-151.7 -0.6 %
Commercial Fisheries Entry Com										
Commercial Fish Entry Com	3,072.7	3,545.3	3,952.8	3,997.8	3,997.8	3,990.9	3,637.6	315.2 8.0 %	-363.2 -9.0 %	-363.2 -9.0 %
*Appropriation Total	3,072.7	3,545.3	3,952.8	3,997.8	3,997.8	3,990.9	3,637.6	315.2 8.0 %	-363.2 -9.0 %	-363.2 -9.0 %
***Agency Total	138,870.0	169,258.1	180,631.3	179,844.6	179,726.9	167,528.2	179,099.2	-1,532.1 -0.8 %	-745.4 -0.4 %	-627.7 -0.3 %

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Department of Fish and Game

<u>Funding Summary</u>	<u>06Actual</u>	<u>07MgtPln</u>	<u>Adj Base</u>	<u>Gov Amd</u>	<u>Hse-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>		<u>Gov Amd to SenSub</u>		<u>Hse-PERS to SenSub</u>	
General Funds (GF)	33,704.2	39,032.9	42,760.7	52,080.5	43,671.3	39,773.7	43,671.3	910.6	2.1 %	-8,409.2	-16.1 %	0.0	
Federal Receipts (Fed)	53,366.4	63,432.6	68,018.2	62,137.9	66,723.2	62,137.9	66,723.2	-1,295.0	-1.9 %	4,585.3	7.4 %	0.0	
Other (Oth)	51,739.4	66,792.6	69,852.4	65,626.2	69,332.4	65,616.6	68,704.7	-1,147.7	-1.6 %	3,078.5	4.7 %	-627.7	-0.9 %

Allocation Summary - FY 2008 Operating Budget - Senate Structure

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Fish and Game

	06Actual	07MtlPln	Adj Base	Gov Amd	Hse-PERS	House	SenSub	Adj Base to SenSub	Gov Amd to SenSub	Hse-PERS to SenSub
Commercial Fisheries										
SE Region Fisheries Mgmt.	4,207.6	4,452.0	4,687.8	4,746.5	4,624.8	4,131.5	4,624.0	-63.0 -1.3 %	-121.7 -2.6 %	0.0
Central Region Fisheries Mgmt.	6,188.1	6,873.4	7,415.1	7,464.0	7,415.1	6,701.8	7,415.1	0.0	-48.9 -0.7 %	0.0
AYK Region Fisheries Mgmt.	4,201.7	4,345.6	4,697.9	4,718.4	4,697.9	4,190.0	4,697.9	0.0	-20.5 -0.4 %	0.0
Westward Region Fisheries Mgmt.	5,439.7	5,611.5	6,100.7	6,193.3	6,100.7	5,426.4	6,100.7	0.0	-92.6 -1.5 %	0.0
Headquarters Fisheries Mgmt.	1,968.8	5,591.0	6,826.5	7,196.5	7,156.2	6,554.8	7,156.2	329.7 4.8 %	-40.3 -0.6 %	0.0
Fisheries Development	2,892.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Comm Fish Special Projects	84.5	415.5	363.8	1,967.0	275.6	271.7	275.6	-88.2 -24.2 %	1,692.2 86.0 %	0.0
*Appropriation Total	24,972.6	27,289.0	30,091.8	32,286.5	30,270.3	27,276.2	30,270.3	178.5 0.6 %	-2,016.2 -6.2 %	0.0
Sport Fisheries										
Sport Fisheries	0.0	1,244.5	1,350.2	4,223.2	1,171.4	1,034.9	1,171.4	-178.8 -13.2 %	-3,051.8 -72.3 %	0.0
S.F. Special Projects	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SF Research & Restoration	316.3	434.6	485.6	753.3	485.6	433.0	485.6	0.0	-267.7 -35.5 %	0.0
*Appropriation Total	352.1	1,679.1	1,835.8	4,976.5	1,657.0	1,467.9	1,657.0	-178.8 -9.7 %	-3,319.5 -66.7 %	0.0
Wildlife Conservation										
Wildlife Conservation	726.2	1,543.1	1,602.7	4,632.6	2,933.4	2,848.6	2,933.4	1,330.7 63.0 %	-1,699.2 -36.7 %	0.0
Wildlife Cons Restoration Prog	520.1	620.4	660.4	780.4	660.4	519.1	660.4	0.0	-120.0 -15.4 %	0.0
W.C. Special Projects	75.1	37.8	37.8	400.7	37.8	37.8	37.8	0.0	-362.9 -96.6 %	0.0
Hunter Ed Pub Shooting Ranges	1.1	126.1	142.4	176.3	142.4	125.6	142.4	0.0	-33.9 -19.2 %	0.0
*Appropriation Total	1,322.5	2,327.4	2,443.3	5,990.0	3,774.0	3,631.1	3,774.0	1,330.7 54.5 %	-2,216.0 -37.0 %	0.0
Administration and Support										
Commissioner's Office	700.6	724.7	801.9	781.1	716.9	637.9	716.9	-85.0 -10.6 %	-67.2 -8.6 %	0.0
Administrative Services	1,503.7	1,850.0	2,193.7	2,497.6	1,560.7	1,698.7	1,950.7	-143.0 -6.0 %	-936.9 -21.5 %	0.0
Boards & Advisory Committee	0.0	1,081.4	1,160.0	1,175.6	1,160.0	1,079.2	1,160.0	0.0	-15.6 -1.3 %	0.0
Boards of Fisheries and Game	631.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Advisory Committees	220.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Subsistence	1,333.5	1,493.1	1,642.9	1,800.7	1,642.9	1,493.2	1,642.9	0.0	-237.8 -12.0 %	0.0
F&G State Facilities Rent	2,354.6	2,285.7	2,339.5	2,489.5	2,489.5	2,489.5	2,489.5	161.0 6.5 %	0.0	0.0
*Appropriation Total	6,035.6	7,434.9	8,047.0	8,827.5	7,970.0	7,398.5	7,970.0	-77.0 -1.0 %	-857.5 -9.7 %	0.0
Commercial Fisheries Entry Com										
Commercial Fish Entry Com	281.4	302.5	342.8	0.0	0.0	0.0	0.0	-342.8 -100.0 %	0.0	0.0
*Appropriation Total	281.4	302.5	342.8	0.0	0.0	0.0	0.0	-342.8 -100.0 %	0.0	0.0
***Agency Total	33,764.2	39,032.9	42,760.7	52,000.5	43,671.3	39,773.7	43,671.3	910.6 2.1 %	-8,409.2 -16.1 %	0.0
Funding Summary										
General Funds (GF)	33,764.2	39,032.9	42,760.7	52,000.5	43,671.3	39,773.7	43,671.3	910.6 2.1 %	-8,409.2 -16.1 %	0.0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Fish and Game

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Trnp		
Commercial Fisheries														
Southeast Region Fisheries Management														
AMD: Staff training efficiencies		SenSub	Dec	-63.0	-53.0	-2.0	-6.0	-2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund				-63.0	-53.0	-2.0	-6.0	-2.0	0.0	0.0	0.0	0	0	0
				-63.0	-53.0	-2.0	-6.0	-2.0	0.0	0.0	0.0	0	0	0
Headquarters Fisheries Management														
AMD: Funding adjustment for efficiencies		SenSub	EndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund				342.8										
1201 CFEC Rcpts				-342.8										
AMD: Risk management cost savings		SenSub	Dec	-13.1	0.0	0.0	-13.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund				-13.1										
				-13.1	0.0	0.0	-13.1	0.0	0.0	0.0	0.0	0	0	0
Commercial Fisheries Special Projects														
Fund change needed for Alaska Fishery Information Network grant		SenSub	EndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts				-1,500.0										
1108 Stat Desig				1,500.0										
Decrement excess Federal, IVA, and CIP Position Cost Receipt authority		SenSub	Dec	-1,305.9	-706.5	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts				-500.0										
1007 IVA Rcpts				-100.0										
1061 CIP Rcpts				-705.9										
AMD COAR database and publications support		SenSub	Dec	-88.2	-88.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund				-88.2										
Remove Excess Non-GF Dub to PERS Rate Reduction		SenSub	SalAdj	-111.4	-111.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust				-27.7										
1061 CIP Rcpts				-83.7										
				-1,506.5	-906.5	0.0	-600.0	0.0	0.0	0.0	0.0	-2	0	0
*** Appropriation Difference ***				-1,582.6	-959.5	-2.0	-619.1	-2.0	0.0	0.0	0.0	-2	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Fish and Game

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Sport Fisheries												
Sport Fisheries												
Change Fish and Game funds to federal funds on various projects	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			1,000.0									
1024 Fish/Game			-1,000.0									
Increase Sport Fish Enterprise Account funds for Haines chinook salmon project	SenSub	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
1199 Sportfish			150.0									
Decrease Fish and Game Fund authority to increase Fish and Game Fund balance	SenSub	Dec	-860.0	-400.0	0.0	-370.0	-100.0	70.0	0.0	0	0	0
1024 Fish/Game			-860.0									
AMD: Restructure the Aquatic Resources Coordination project	SenSub	Dec	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-70.0									
AMD: Restructure Sport Fisheries projects	SenSub	Dec	-97.1	0.0	0.0	-79.1	-18.0	0.0	0.0	0	0	0
1004 Gen Fund			-97.1									
AMD: Staffing efficiencies	SenSub	Dec	-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund			-11.7									
AMD: Risk management cost savings	SenSub	Dec	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0	0	0
1024 Fish/Game			-0.7									
			-829.5	-481.7	0.0	-299.8	-118.0	70.0	0.0	0	0	-1
Sport Fisheries Research and Restoration												
Remove Excess Non-GF Due to PERS Rate Reduction	SenSub	SpAdj	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 E/VOS Trust			-4.4									
			-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-833.9	-486.1	0.0	-299.8	-118.0	70.0	0.0	0	0	-1
Wildlife Conservation												
Wildlife Conservation												
Replace a One-Time Funding source (Investment Loss Trust fund) with General Funds	SenSub	Inc	1,110.7	0.0	0.0	0.0	0.0	0.0	1,110.7	0	0	0
1004 Gen Fund			1,110.7									
AMD: Risk management cost savings	SenSub	Dec	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0	0	0
1024 Fish/Game			-0.7									
			1,110.0	0.0	0.0	-0.7	0.0	0.0	1,110.7	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Fish and Game

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Wildlife Conservation Restoration Program													
Eliminate unrealizable Fish and Game Fund within Wildlife Conservation Restoration Program component	SenSub	Dec	-374.8	-214.8	-30.0	-80.0	-50.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game			-374.8										
			-374.8	-214.8	-30.0	-80.0	-50.0	0.0	0.0	0.0	0	0	0
Wildlife Conservation Special Projects													
Change Fund Source for WC Special Projects by reducing SDPR and adding CIP Receipts	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			175.0										
1108 Stat Desig			-175.0										
AMD: Prince William Sound Marlequin Duck Studies	SenSub	Inc	100.0	0.0	10.0	80.0	10.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust			100.0										
			100.0	0.0	10.0	80.0	10.0	0.0	0.0	0.0	0	0	0
Hunter Education Public Shooting Ranges													
Delete Interagency Receipts for Shooting Ranges due to unrealizable receipts	SenSub	Dec	-150.0	0.0	0.0	-135.0	-15.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-150.0										
			-150.0	0.0	0.0	-135.0	-15.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			905.2	-214.8	-20.0	-135.7	-55.0	0.0	0.0	1,330.7	0	0	0
Administration and Support													
Commissioner's Office													
AMD: Eliminate Ocean Policy Position	SenSub	Dec	-85.0	-116.6	10.0	11.6	10.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund			-85.0										
			-85.0	-116.6	10.0	11.6	10.0	0.0	0.0	0.0	-1	0	0
Administrative Services													
Increase I/A authority for Information Technology RSAs and Pacific Coastal Salmon Recovery Fund indirect expenses	SenSub	Inc	400.0	100.0	35.0	215.0	20.0	30.0	0.0	0.0	0	0	0
1007 I/A Rcpts			400.0										
Increase program receipts for reimbursement of licensing vendor information	SenSub	Inc	6.0	0.0	0.0	0.0	6.0	0.0	0.0	0.0	0	0	0
1005 GF Prgrm			6.0										
AMD: Transfer authority for administration of EVOS projects	SenSub	Trfn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust			100.0										

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Fish and Game

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Administration and Support												
Administrative Services												
AMD: Internal efficiencies	SenSub	-149.0	-122.9	-10.0	0.0	-16.1	0.0	0.0	0.0	-1	0	-2
1004 Gen Fund		-149.0										
Remove Excess Non-GF Due to PERS Rate Reduction	SenSub	-36.6	-36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.1										
1018 EVOS Trust		-20.1										
1061 CIP Rcpts		-16.4										
		320.4	-59.5	25.0	315.0	9.9	30.0	0.0	0.0	-1	0	-2
State Subsistence												
Decrease unrealizable federal receipts and add I/A and SDPR receipts to reflect funding	SenSub	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-295.0										
1007 I/A Rcpts		165.0										
1108 Stat Desig		130.0										
Increase EVOS authority for subsistence food safety study	SenSub	123.1	70.3	25.6	26.7	0.5	0.0	0.0	0.0	0	0	0
1018 EVOS Trust		123.1										
		123.1	70.3	25.6	26.7	0.5	0.0	0.0	0.0	0	0	0
EVOS Trustee Council												
AMD: Transfer excess authority for administration of EVOS projects	SenSub	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust		-100.0										
Remove Excess Non-GF Due to PERS Rate Reduction	SenSub	-115.1	-115.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust		-115.1										
		-215.1	-115.1	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Fish and Game State Facilities Rent												
Increase state facility leases due to CPI increases	SenSub	151.0	0.0	0.0	151.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		151.0										
		151.0	0.0	0.0	151.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		294.4	-220.9	60.6	404.3	20.4	30.0	0.0	0.0	2	0	-2

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Fish and Game

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Trp
Commercial Fisheries Entry Commission												
Commercial Fisheries Entry Commission												
Change funding source from unrealizable Interagency Receipts to CFEC Receipts	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-55.6									
1201 CFEC Rcpts			55.6									
Update Gulf of Alaska Groundfish Research & E-Landings Technology	SenSub	Inc	45.0	0.0	0.0	5.0	40.0	0.0	0.0	0	0	0
1201 CFEC Rcpts			45.0									
AMD: Funding adjustment for efficiencies	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-342.8									
1201 CFEC Rcpts			342.8									
Remove Excess Non-GF Due to PERS Rate Reduction	SenSub	SalAdj	-160.2	-160.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts			-160.2									
			-315.2	-360.2	0.0	5.0	40.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-315.2	-360.2	0.0	5.0	40.0	0.0	0.0	0	0	0
**** Agency Difference ****			-1,532.1	-2,241.5	38.6	-645.3	-114.6	100.0	0.0	1,330.7	-4	0
***** Differences - All Agencies *****			-1,532.1	-2,241.5	38.6	-645.3	-114.6	100.0	0.0	1,330.7	-4	0

Wordage Report - FY 2008 Operating Budget - Senate Structure

Agency: Department of Fish and Game

Gov Gov Amd House SenSub

Commercial Fisheries

Conditional Language

The amount appropriated for Commercial Fisheries includes the unexpended and unobligated balance on June 30, 2007, of the Department of Fish and Game receipts from commercial fisheries test fishing operations receipts under AS 16.05.050(a)(15).

X X X X

Comm Fish Special Projects

Conditional Language

The amount appropriated to the Commercial Fisheries Special Projects allocation includes the unexpended and unobligated balances on June 30, 2007, of the Department of Fish and Game, Commercial Fisheries Special Projects, receipt supported services from taxes on dive fishery products.

X X X X

Wildlife Conservation

Hunter Ed Pub Shooting Ranges

Intent

It is the intent of the legislature that the Department of Fish and Game develop a plan to make the shooting ranges completely self-supporting by FY2009.

X

Commercial Fisheries Entry Com

Conditional Language

The amount appropriated for Commercial Fisheries Entry Commission includes the unexpended and unobligated balance on June 30, 2007, of the Department of Fish and Game, Commercial Fisheries Entry Commission, program receipts from licenses, permits and other fees.

X X X X

GOVERNOR

Senate Finance Committee
OPERATING BUDGET
AMENDMENTS
Governor's Office

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

ALASKA STATE SENATE

SENATOR LYMAN HOFFMAN SENATE FINANCE SUBCOMMITTEE CHAIR

ALASKA STATE CAPITOL
ROOM 518
JUNEAU, ALASKA 99801-1182



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SENATE FINANCE /OFFICE OF THE GOVERNOR SUB-COMMITTEE
SUB-COMMITTEE MEMBERS: SENATOR HOFFMAN, SENATOR COWERY, SENATOR GREEN,
SENATOR THIERRIAULT

April 2, 2007

The Senate Finance Subcommittee for the Office of the Governor 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	Sen Sub
General Funds	19,694.0	18,839.8	18,839.8
Fed Funds	178.8	178.8	178.8
Other Funds	1,460.0	1,383.7	1,383.7
Total	21,332.8	20,402.3	20,402.3

Budget Action

1. Adopted the FY08 Adjusted Base.
2. Accepted budget amendment relocating Lt. Governor's budget component within the Executive Operations BRU.

3. Increments:

Adopted \$19.2 for increased lease costs Human Rights Commission
Adopted \$0.0 for Statehood Commission transfer from DCCED
Adopted \$73.2 for CIP Receipts for staff position.
Adopted \$78.6 for increased funding for trade activity.
Adopted \$48.0 for annual maintenance for voting equipment.

4. Decrements:

Adopted \$-149.5 for I/A Denali Commission staff position
Adopted \$-771.2 for internal efficiencies in Exec. Office
Adopted \$-100.0 for internal efficiencies in Lt. Gov.
Adopted \$-128.8 for internal efficiencies in OMB

Personnel

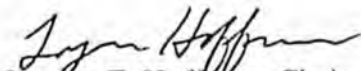
Reviewed the personnel count for the Department. The Governor's amendments reflect a reduction of four full time positions.

Attached Reports

Legislative Finance Reports:

1. Appropriation/Allocation Summary – Senate Structure (Numbers and Language)
2. Transaction Comparison – Senate Structure (Between Adj Base and S Subcom)
3. Agency Totals – FY 08 Operating Budget Senate Structure

Respectfully submitted,



Lyman F. Hoffman, Chair
Senate Finance Subcommittee
Office of the Governor

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Office of the Governor

	<u>CGActual</u>	<u>07MitPln</u>	<u>Adj Base</u>	<u>Gov Amt</u>	<u>Use-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>	<u>Gov Amt to SenSub</u>	<u>Use-PERS to SenSub</u>
Commissions/Special Offices										
Human Rights Commission	1,497.0	1,748.5	1,969.8	1,989.0	1,989.0	1,775.2	1,989.0	19.2 1.0 %	0.0	0.0
Statehood Celebration Com	92.8	0.0	0.0	73.2	73.2	73.2	73.2	73.2 >999 %	0.0	0.0
Commemorative Coin Commission	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*Appropriation Total	1,626.4	1,748.5	1,969.8	2,062.2	2,062.2	1,848.4	2,062.2	92.4 4.7 %	0.0	0.0
Executive Operations										
Executive Office	9,061.3	10,518.3	10,604.1	9,762.0	9,762.0	8,778.3	9,762.0	642.1 -7.9 %	0.0	0.0
Governor's House	418.8	396.4	436.2	436.2	436.2	396.0	436.2	0.0	0.0	0.0
Contingency Fund	160.0	710.0	710.0	710.0	710.0	710.0	710.0	0.0	0.0	0.0
Lieutenant Governor	850.7	1,012.8	1,131.1	1,031.1	1,031.1	910.9	1,031.1	-100.0 -8.8 %	0.0	0.0
Arctic Nat'l Wildlife Refuge	256.7	92.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Executive Contingency Approp	1,700.6	1,820.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AK Resources Marketing and Dev	165.6	522.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*Appropriation Total	12,613.7	15,072.5	12,881.4	11,939.3	11,939.3	10,795.2	11,939.3	-942.1 -7.3 %	0.0	0.0
Gov State Facilities Rent										
Gov Office Facilities Rent	387.6	387.6	387.6	387.6	387.6	387.6	387.6	0.0	0.0	0.0
Governor's Office Leasing	167.7	428.0	428.0	428.0	428.0	428.0	428.0	0.0	0.0	0.0
*Appropriation Total	555.3	815.6	815.6	815.6	815.6	815.6	815.6	0.0	0.0	0.0
Office of Management & Budget										
Office of Management & Budget	2,142.0	2,178.3	2,477.0	2,348.2	2,348.2	2,043.6	2,348.2	-128.8 -5.2 %	0.0	0.0
Unallocated Reduction	0.0	12,900.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*Appropriation Total	2,142.0	14,178.3	2,477.0	2,348.2	2,348.2	2,043.6	2,348.2	-128.8 -5.2 %	0.0	0.0
Elections										
Elections	2,826.0	6,438.9	3,189.0	3,237.0	3,237.0	3,005.5	3,237.0	48.0 1.5 %	0.0	0.0
*Appropriation Total	2,826.0	6,438.9	3,189.0	3,237.0	3,237.0	3,005.5	3,237.0	48.0 1.5 %	0.0	0.0
***Agency Total	19,763.4	38,253.8	21,332.8	20,402.3	20,402.3	18,558.3	20,402.3	-930.5 -4.4 %	0.0	0.0
Funding Summary										
General Funds (GF)	17,732.6	33,359.7	19,474.0	18,575.8	18,575.8	16,445.6	18,575.8	974.2 4.3 %	0.0	0.0
Federal Receipts (Fnd)	104.3	104.3	178.0	178.0	178.0	178.0	178.0	0.0	0.0	0.0
Other (Oth)	1,926.5	4,789.8	1,680.8	1,648.5	1,648.5	1,934.7	1,748.5	-70.3 -3.7 %	0.0	0.0

Allocation Summary - FY 2008 Operating Budget - Senate Structure

**Numbers and Language
Fund Groups: General Funds**

Agency: Office of the Governor

	<u>06Actual</u>	<u>07MgtPln</u>	<u>Adj Base</u>	<u>Gov Amt</u>	<u>Use-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>		<u>Gov Amt to SenSub</u>	<u>Use-PERS to SenSub</u>
Commissions/Special Offices											
Human Rights Commission	1,382.7	1,580.8	1,791.0	1,810.2	1,810.2	1,596.4	1,810.2	19.2	1.1 %	0.0	0.0
Statehood Celebration Com	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commemorative Coin Commission	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
*Appropriation Total	1,522.1	1,580.8	1,791.0	1,810.2	1,810.2	1,596.4	1,810.2	19.2	1.1 %	0.0	0.0
Executive Operations											
Executive Office	7,611.3	9,663.5	9,714.9	9,022.3	9,022.3	8,038.6	9,022.3	-692.6	-7.1 %	0.0	0.0
Governor's House	418.8	396.4	436.2	436.2	436.2	396.0	436.2	0.0		0.0	0.0
Contingency Fund	160.0	710.0	710.0	710.0	710.0	710.0	710.0	0.0		0.0	0.0
Lieutenant Governor	650.7	1,012.8	1,131.1	1,031.1	1,031.1	910.9	1,031.1	-102.0	-8.8 %	0.0	0.0
Arctic Natl Wildlife Refuge	256.7	53.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Executive Contingency Approp	1,700.6	1,820.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
*Appropriation Total	11,198.1	13,656.2	11,992.2	11,199.6	11,199.6	10,055.5	11,199.6	-792.6	-6.6 %	0.0	0.0
Gov State Facilities Rent											
Gov Office Facilities Rent	387.6	387.6	387.6	387.6	387.6	387.6	387.6	0.0		0.0	0.0
Governor's Office Leasing	167.7	428.0	428.0	428.0	428.0	428.0	428.0	0.0		0.0	0.0
*Appropriation Total	555.3	815.6	815.6	815.6	815.6	815.6	815.6	0.0		0.0	0.0
Office of Management & Budget											
Office of Management & Budget	2,026.7	2,178.3	2,477.0	2,348.2	2,348.2	2,043.6	2,348.2	-123.8	-5.2 %	0.0	0.0
Unallocated Reduction	0.0	12,000.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
*Appropriation Total	2,026.7	14,178.3	2,477.0	2,348.2	2,348.2	2,043.6	2,348.2	-123.8	-5.2 %	0.0	0.0
Elections											
Elections	2,430.4	3,128.8	2,618.2	2,666.2	2,666.2	2,434.7	2,666.2	49.0	1.8 %	0.0	0.0
*Appropriation Total	2,430.4	3,128.8	2,618.2	2,666.2	2,666.2	2,434.7	2,666.2	49.0	1.8 %	0.0	0.0
***Agency Total	17,732.6	33,359.7	19,634.0	18,839.8	18,839.8	16,945.8	18,839.8	-634.2	-4.3 %	0.0	0.0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Office of the Governor

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PFT	Temp
Commissions/Special Offices												
Human Rights Commission												
Increased Lease Costs	SenSub	19.2	0.0	0.0	19.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.2										
		19.2	0.0	0.0	19.2	0.0	0.0	0.0	0.0	0	0	0
Statehood Celebration Commission												
AMD, Transfer of PCN for Statehood Commission	SenSub	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD, CIP Receipts for Staff Position	SenSub	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rpts		73.2										
		73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
*** Appropriation Difference ***		92.4	73.2	0.0	19.2	0.0	0.0	0.0	0.0	1	0	0
Executive Operations												
Executive Office												
Increase funding for existing contracts with Taiwan, Japan, Korea and China for anticipated increase in trade activity	SenSub	78.6	0.0	0.0	78.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		78.6										
Delete Inter Agency Receipts Funding for Dental Commission Staff Position	SenSub	-149.5	-136.0	-13.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 SA Reg Co		-149.5										
AMD Internal Efficiencies	SenSub	-771.2	-213.2	-163.0	-458.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-771.2										
		-84	-349.2	-176.5	-378.4	0.0	0.0	0.0	0.0	-2	0	0
Lieutenant Governor												
AMD Internal Efficiencies	SenSub	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-100.0										
		-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
*** Appropriation Difference ***		-947.1	-349.2	-176.5	-378.4	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: Office of the Governor

Office of Management and Budget

Office of Management and Budget

AMD: Internal Efficiencies

1004 Gen Fund -128.8

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Trp
SenSub	Doc	-128.8	-118.0	0.0	-10.0	0.0	0.0	0.0	0.0	-2	0	0
		-128.8	-118.0	0.0	-10.0	0.0	0.0	0.0	0.0	-2	0	0
*** Appropriation Difference ***		-128.8	-118.8	0.0	-10.0	0.0	0.0	0.0	0.0	-2	0	0

Elections

Elections

Annual Maintenance Cost for Touch Screen Voting Equipment

1004 Gen Fund 48.0

SenSub	Inc	48.0	0.0	0.0	48.0	0.0	0.0	0.0	0.0	0	0	0
		48.0	0.0	0.0	48.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		48.0	0.0	0.0	48.0	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****		-930.5	-494.8	-113.5	-322.2	0.0	0.0	0.0	0.0	-4	0	0
***** Differences - All Agencies *****		-930.5	-494.8	-113.5	-322.2	0.0	0.0	0.0	0.0	-4	0	0

Agency Totals - FY 2008 Operating Budget - Senate Structure

Agency: Office of the Governor

Numbers and Language

	<u>06Actual</u>	<u>07MgtPln</u>	<u>Adj Base</u>	<u>Gov And</u>	<u>Use-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>	<u>Gov And to SenSub</u>	<u>Use-PERS to SenSub</u>
Total	19,763.4	38,253.8	21,332.8	20,402.3	20,402.3	18,508.3	20,402.3	-930.5 -4.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	13,031.6	14,695.3	16,068.7	15,573.9	15,573.9	13,679.9	15,573.9	-494.8 -3.1 %	0.0	0.0
Travel	874.3	741.2	698.3	584.8	584.8	584.8	584.8	-113.5 -16.3 %	0.0	0.0
Services	5,148.7	22,383.5	4,252.2	3,930.0	3,930.0	3,930.0	3,930.0	-322.2 7.6 %	0.0	0.0
Commodities	552.1	393.0	285.6	285.6	285.6	285.6	285.6	0.0	0.0	0.0
Capital Outlay	156.7	40.8	28.0	28.0	28.0	28.0	28.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	104.3	167.7	178.8	178.8	178.8	178.8	178.8	0.0	0.0	0.0
1004 Gen Fund (GF)	17,732.1	33,354.8	19,689.1	18,834.9	18,834.9	16,940.9	18,834.9	-654.2 -4.3 %	0.0	0.0
1005 GF/Prgm (GF)	0.5	4.9	4.9	4.9	4.9	4.9	4.9	0.0	0.0	0.0
1007 VA Rcpts (Oth)	743.3	131.6	149.5	0.0	0.0	0.0	0.0	-149.5 100.0 %	0.0	0.0
1053 Invt Loss (Oth)	0.0	2,808.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	395.6	502.0	570.8	644.0	644.0	644.0	644.0	73.2 12.8 %	0.0	0.0
1108 Stat Desig (Oth)	0.0	95.0	95.0	95.0	95.0	95.0	95.0	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	0.0	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1175 Blic&Corp (Oth)	622.0	628.2	644.7	644.7	644.7	644.7	644.7	0.0	0.0	0.0
1191 DEED CIP (Oth)	165.6	522.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	147	156	155	151	151	151	151	4 2.6 %	0	0
Perm Part Time	2	0	0	0	0	0	0	0	0	0
Temporary	17	37	17	17	17	17	17	0	0	0
<u>Funding Summary</u>										
General Funds (GF)	17,732.6	33,359.7	19,694.0	18,839.8	18,839.8	16,945.8	18,839.8	-654.2 -4.3 %	0.0	0.0
Federal Receipts (Fed)	104.3	167.7	178.8	178.8	178.8	178.8	178.8	0.0	0.0	0.0
Other (Oth)	1,926.5	4,726.4	1,460.0	1,383.7	1,383.7	1,383.7	1,383.7	-74.1 -5.2 %	0.0	0.0

HB 95/

HB 96

(FILE 3)

SFIN

FILE

HEALTH +
SOCIAL
SERVICES

Senate Finance Committee
 OPERATING BUDGET
 AMENDMENTS

Health Social Services

AMEND #	SPONSOR	TOPIC	MOVED	OBJECT	AMEND	VOTE	ADOPT
Olsen #1		structure change Public Asst. / Women, Infants & children					✓
Thomas #1		\$500,000 Behavioral health Grants					✓
Thomas #3		\$500,000 Women, children ? Family health autism		Hoffman		1-6 FAILED Y: Thomas	
Dyson #2		reallocation Faith Based		Hoffman		2-5 FAILED Y: Thomas / Dyson	
Dyson #3		language				NOT OFFERED	

X

OLSON #1

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

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

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.

THOMAS #3

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

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

DYSON #2

AMENDMENT

Offered in: Senate Finance Committee
To: HB 95 (Work Draft 25-GH1013\T)

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.

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.

ALASKA STATE SENATE

SENATOR DONALD C. OLSON
SENATE FINANCE SUB-COMMITTEE CHAIR



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SENATE FINANCE / HEALTH & SOCIAL SERVICES SUB-COMMITTEE
SUB-COMMITTEE MEMBERS: SENATOR GREEN, SENATOR DAVIS, SENATOR DYSON

FY 08 Budget Close-out Report

Date: March 28, 2007

By: Senator Donald C. Olson, Chair

Senator Lyda Green

Senator Bettye Davis

Senator Fred Dyson

The Senate Finance Sub-committee for the Department of Health and Social Services submits an operating budget to the full Senate Finance Committee for FY 08 as follows:

	06 Actual	07 Adj Base	Gov Amd	Sen Sub (includes language)
Gen Funds	\$ 677,788.3	\$ 762,678.6	\$ 861,305.5	\$ 811,373.0
Fed Funds	906,049.4	1,080,783.5	1,022,296.8	1,023,922.3
Oth Funds	159,321.2	157,473.8	158,584.2	159,617.7
Total	\$1,743,158.9	\$2,000,935.9	\$2,042,186.5	\$1,994,913.0

Position Changes

	FY 07	FY 08 (Sen Sub)
FT	3,307	3,299
PT	107	106
PPT	226	203

Budget Action

The Senate Finance Sub-Committee budget authorizes \$47,273.5 less in total than the Governor's Amended Budget Request. The differences are shown in summary and in detail in the attached reports. The approach to our budget recommendations was to accept:

- changes that resulted from revised projected costs,
- most rates changes,
- changes due to legislation passed in a prior session,
- most increases that were due to various changes in requirements such as Veterans Home requirements, staffing for safety concerns in the Youth Centers,
- funding changes that increase General Funds (GF) required due to the Deficit Reduction Act and a decline in the upper payment limit (Proshare), and
- changes to restore funding to important programs that serve the needy directly or through various grants programs and which have lost other funding to support them.

We believe that funding these items is basic and integral to the services provided by this budget, and consider them to essentially be part of a "continuation" budget. To do otherwise might not provide the basic support to children, the frail, and other Alaskans who cannot provide for themselves.

Very little growth in programs or positions was accepted in this budget. The two that were accepted and that are most significant given a budget of this size are: 1) to fund most of the department's requests related to the Bring the Kids Home Initiative (BTKHI); and 2) to partially implement the workload study regarding the Office of Children's Services Front Line Social Workers. Both of these provide direct services to Alaskan children who are most in need of the state's protection and support.

Most changes to non-GF sources were also accepted.

We have to commend the Governor and the department for offering a lot of reductions for cost containment, efficiencies, and long term vacancies in positions. We accepted all of those offered that did not require a change in services or regulations; and most of those that did require such a change. However, three that were offered were not accepted because they would have increased the Residential Psychiatric Treatment Centers (RPTC) Medicaid eligibility from 30 to 60 days, limited RPTC stays to 180 days, and eliminated the Medicaid Exceptional Relief provided to distressed hospitals, nursing facilities, rural health clinics, and federally qualified health centers.

The Governor offered a reduction to GF funding that supports the core infrastructure and operation of the chronic disease prevention and health promotion programs by replacing it with Tobacco funding; however, that change was also not accepted and is not included in this budget.

With so many essential services to our most vulnerable Alaskans funded by this budget, there were many worthy and important requests that we were not able to fund. An example is a request for \$2.3 million of funding to strengthen and expand the Community Health Centers (CHCs). Although they are an alternative to more expensive care provided in hospitals, and have received the highest rating possible from the federal Office of Management and Budget for efficiency and quality, unfortunately it was not possible to include an expansion such as this in this budget recommendation.

Another significant change in this budget proposal is related to the Office of Faith Based & Community Initiatives (FBCI). The Governor requested funding to re-establish the Faith Based Council; and to eliminate the Human Services Community Matching Grants (HSC) by moving its funding to this program. The HSC grants can only go to 3 communities in the State; whereas the FBCI grants can go to any community. We support the concept offered by the Governor through this change and agree that other areas of the State should have a chance to receive this funding in support of various community services. Our proposal is to leave the existing grant funding where it currently is, and to add funding to the FBCI for grants to communities that are ineligible to receive HSC grants. We do not believe the additional funds requested for the FBCI Office and Council, as opposed to grants, is necessary if the existing grant funding stays where it currently is; and so we did not accept that request to fund the office in this budget.

Finally, the Longevity Bonus Program and the Senior Care funding were removed from the Governor's budget and are not included in this proposed budget. This was a technical adjustment and in no way indicates lack of support for either of these important programs. In fact I have submitted a bill to reauthorize the Senior Care program because I believe this program is important to the elderly in our state. Rather, the funding was removed solely because each of these programs require some form of legislation to pass the Legislature, and with so many different bills proposed, it is indeterminate how much funding is needed until it is known what legislation passes. Because of that, the funding should be included in the Fiscal Note that accompanies the legislation rather than in the operating budget (the first year).

Items of Concern

Clearly, the biggest concern for this budget is the potential change to the Federal Medical Assistance Percentage (FMAP). The State currently enjoys a favorable rate of 57.58% (which means the federal government pays for \$57.58 of every \$100 spent); but it is projected to drop to as low as 52.48% at the beginning of next federal year, October 1, 2007. This reduction of 5.1% in the rate, for 9 months of the fiscal year, would mean the

State would need to pay an additional \$37,142.5 of GF to compensate for the lower federal share of the cost.

This budget funds that potential increase by conditional language which will be triggered by an actual change in the federal legislation and would then fund the actual change on a sliding scale. Should the change in FMAP occur as projected on October 1, all of the GF would be appropriated to the department; however, if the change does not occur on October 1 or if the change is less than 5.1%, then only the pro rata share would be funded. This way, vulnerable Alaskans are protected should the state be required to pay a larger share, but we are also protecting the state's resources by not authorizing the funding unless it is truly required.

Attached Reports

Agency Totals – FY 2008 Operating Budget – Senate Structure
Allocation Summary–FY 2008 Operating Budget–Senate Structure (all funds)
Allocation Summary–FY 2008 Operating Budget–Senate Structure (GF)
Transaction Comparison-FY 2008 Operating Budget-Senate Structure (adj base to SenSub)
Transaction Comparison-FY 2008 Operating Budget-Senate Structure (GA to SenSub)
Wordage Report-FY 2008 Operating Budget-Senate Structure

Agency Totals - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

	06Actual	07HgtPln	Adj Base	Gov Amt	Hse-PERS	House	SenSub	Adj Base to SenSub	Gov Amt to SenSub	Hse-PERS to SenSub	
Total	1,743,158.9	1,976,219.0	2,000,935.9	2,042,186.5	1,995,503.6	1,971,336.0	1,994,913.0	-6,022.9 -0.3 %	-47,273.5 -2.3 %	-1,590.6 -0.1 %	
Objects of Expenditure											
Personal Services	214,540.1	253,322.1	290,664.4	292,038.6	291,081.1	266,326.3	290,882.5	219.1 0.1 %	-1,156.1 -0.4 %	-158.6 -0.1 %	
Travel	6,661.1	5,625.9	5,710.9	5,969.3	5,851.3	5,851.3	5,745.4	34.5 0.6 %	-223.9 -3.8 %	-105.9 -1.8 %	
Services	118,574.0	141,567.4	137,483.6	139,050.0	132,156.8	137,744.0	138,207.9	724.3 0.5 %	842.1 -0.6 %	51.1 0.0 %	
Commodities	34,378.6	31,509.9	33,467.9	33,702.1	33,555.6	33,555.6	33,597.6	129.7 0.4 %	104.5 0.3 %	42.0 0.1 %	
Capital Outlay	727.3	2,272.3	2,272.3	2,347.4	2,347.4	2,347.4	2,172.3	0.0 0.0 %	-75.1 -3.2 %	-75.1 -3.2 %	
Grants, Benefits	1,368,277.0	1,539,921.4	1,531,336.8	1,509,079.1	1,525,639.7	1,526,639.7	1,524,426.5	-6,910.3 -0.5 %	-44,652.6 -2.8 %	-2,213.2 -0.1 %	
Miscellaneous	0.0	0.0	0.0	0.0	-1,128.3	-1,128.3	-219.2	-219.2 -599 %	219.2 < 599 %	509.1 -80.6 %	
Funding Sources											
1002 Fed Rcpts (Fed)	906,047.4	1,075,242.5	1,080,701.5	1,022,294.8	1,024,484.8	1,021,938.0	1,023,920.3	-56,661.2 -5.3 %	1,625.5 0.2 %	-561.5 -0.1 %	
1003 GF Match (GF)	402,532.1	384,769.4	384,656.8	409,662.2	409,740.2	405,572.2	411,211.5	76,954.7 6.9 %	1,549.3 0.4 %	1,471.3 0.4 %	
1004 Gen Fund (GF)	185,716.4	263,372.5	274,623.1	341,594.7	294,675.9	292,911.0	294,741.0	19,617.9 7.1 %	-47,343.7 -13.9 %	-434.9 -0.1 %	
1007 HA Rcpts (Oth)	60,975.1	69,603.2	72,934.5	70,438.6	72,915.5	70,438.6	72,915.5	-79.0 -0.1 %	2,476.9 3.5 %	0.0 0.0 %	
1013 Al'Drg RLF (Fed)	2.0	2.0	2.0	2.0	2.0	2.0	2.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %	
1037 GF/IMH (GF)	59,529.8	100,323.7	103,398.7	110,058.6	107,120.5	101,384.2	105,920.5	2,521.6 2.4 %	-4,139.1 -3.8 %	1,200.0 1.1 %	
1050 PFD Fund (Oth)	12,142.6	12,664.7	12,664.7	12,664.7	12,664.7	12,664.7	12,664.7	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %	
1061 CIP Rcpts (Oth)	1,047.8	1,308.9	1,453.5	1,408.5	1,552.3	1,408.5	1,552.3	93.6 6.8 %	143.8 0.2 %	0.0 0.0 %	
1092 MHTAAR (Oth)	5,415.9	8,098.2	8,163.6	7,756.1	8,687.6	8,622.2	8,387.6	224.0 2.7 %	631.5 6.1 %	-300.0 -3.5 %	
1098 ChildTrEm (Oth)	303.8	357.7	403.6	403.6	403.6	403.6	403.6	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %	
1099 ChildTrPrn (Oth)	0.0	150.0	150.0	150.0	150.0	150.0	150.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %	
1108 Stat Dnsy (Oth)	23,023.1	12,251.2	12,700.4	15,144.4	15,569.9	15,144.4	15,569.9	2,806.5 22.0 %	425.5 2.8 %	0.0 0.0 %	
1156 Rcpt Svcs (Oth)	17,702.2	20,034.1	20,795.0	20,725.0	21,243.1	21,243.1	21,243.1	449.1 2.7 %	57.1 2.5 %	0.0 0.0 %	
1168 Tob ED/CES (Oth)	4,914.0	6,216.7	6,374.3	6,132.3	6,132.3	6,132.3	7,500.6	1,268.3 20.1 %	-882.5 -6.9 %	-562.5 -6.9 %	
1180 AD T&P Fd (Oth)	17,185.2	18,892.7	18,915.3	18,892.7	18,935.3	18,892.7	18,935.3	0.0 0.0 %	42.6 0.2 %	0.0 0.0 %	
1183 ServrCare (Oth)	10,510.4	2,249.5	2,249.5	2,447.3	5.6	0.0	5.6	2,654.0 99.8 %	-2,654.0 -99.8 %	0.0 0.0 %	
Positions											
Perm Full Time	3,154.0	3,307.0	3,307.0	3,307.0	3,307.0	3,307.0	3,307.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %	
Perm Par. Time	104.0	104.0	104.0	104.0	104.0	104.0	104.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %	
Temporary	266.0	231.0	228.0	228.0	228.0	228.0	228.0	-23.0 -8.7 %	1.0 0.4 %	0.0 0.0 %	
Agency Summary											
General Funds (GF)	677,166.3	742,385.6	767,678.6	811,341.5	811,506.6	782,107.4	811,333.0	49,164.4 6.4 %	49,630.5 6.0 %	193.8 0.0 %	
Federal Receipts (Fed)	906,047.4	1,075,242.5	1,080,701.5	1,022,294.8	1,024,484.8	1,021,938.0	1,023,920.3	-56,661.2 -5.3 %	1,625.5 0.2 %	-561.5 -0.1 %	
Other (Oth)	160,000.0	158,590.9	152,555.8	108,550.2	159,512.2	147,290.6	159,660.0	2,143.9 1.4 %	1,561.1 0.7 %	602.5 0.5 %	

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

	06Actual	07MitPln	Adj Base	Gov Amd	Hse-PERS	House	SenSub	Adj Base to SenSub	Gov Amd to SenSub	Hse-PERS to SenSub
Alaska Longevity Bonus Program										
Longevity Bonus Grants	0.0	0.0	0.0	29,430.3	0.0	0.0	0.0	0.0 0.0 %	-29,430.3 -100.0 %	0.0 0.0 %
Longevity Bonus Hold Harmless	0.0	0.0	0.0	1,509.6	0.0	0.0	0.0	0.0 0.0 %	-1,509.6 -100.0 %	0.0 0.0 %
AK Longevity Programs Mgmt	0.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0 0.0 %	-350.0 -100.0 %	0.0 0.0 %
*Appropriation Total	0.0	0.0	0.0	31,289.9	0.0	0.0	0.0	0.0 0.0 %	-31,289.9 -100.0 %	0.0 0.0 %
Alaskan Pioneer Homes										
Alaska Pioneer Homes Mgt	690.7	1,035.7	1,147.2	1,044.5	1,044.5	545.1	1,044.5	-102.7 -9.0 %	0.0 0.0 %	0.0 0.0 %
Pioneer Homes	42,978.6	47,922.4	52,832.4	53,902.3	53,770.7	49,603.1	53,770.7	336.3 1.8 %	-131.6 -0.2 %	0.0 0.0 %
*Appropriation Total	43,669.3	48,958.1	53,979.6	54,946.8	54,815.2	50,549.2	54,815.2	835.6 1.5 %	-131.6 -0.2 %	0.0 0.0 %
Behavioral Health										
AK Fetal Alcohol Syndrome Pgrm	2,034.3	2,296.0	2,296.0	2,296.0	2,296.0	2,296.0	2,296.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Alcohol Safety Action Program	751.1	2,668.0	2,803.2	2,818.2	2,818.2	2,718.6	2,818.2	15.0 0.5 %	0.0 0.0 %	0.0 0.0 %
Behavioral Health Medicaid Svc	137,508.3	155,071.5	155,071.5	168,602.4	168,602.4	168,602.4	171,154.3	16,082.3 10.4 %	2,551.9 1.5 %	2,551.9 1.5 %
Behavioral Health Grants	19,851.7	20,278.5	20,278.5	23,177.1	22,027.1	22,027.1	22,527.1	2,248.6 11.1 %	-600.0 -2.6 %	500.0 2.3 %
Behavioral Health Admin	7,515.0	7,493.1	8,041.0	9,111.0	8,947.2	8,332.2	8,447.2	363 4.8 %	-704.0 -7.7 %	-500.0 -5.6 %
CAPI Grants	1,812.6	2,715.0	2,715.0	2,715.0	2,715.0	2,715.0	2,715.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Rural Services/Suicide Prevent	2,055.1	2,401.1	2,401.1	2,401.1	2,401.1	2,401.1	2,401.1	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Psychiatric Emergency Svcs	6,190.3	6,153.4	6,153.4	6,803.4	6,453.4	6,453.4	6,103.4	-50.0 -0.8 %	700.0 -10.3 %	-350.0 -5.4 %
Svcs to Seriously Mentally Ill	9,571.6	11,273.2	11,273.2	10,584.6	10,704.6	10,704.6	10,684.6	-938.6 -8.8 %	100.0 0.9 %	-100.0 -0.9 %
Designated Eval & Treatment	2,121.9	1,211.9	1,211.9	1,211.9	1,211.9	1,211.9	1,211.9	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Svcs/Severely Emotion Dist Yth	4,242.4	7,530.9	7,530.9	11,104.9	10,604.9	10,604.9	9,604.9	-2,074.0 -27.5 %	-1,100.0 -13.5 %	-400.0 -4.0 %
Alaska Psychiatric Institute	29,520.2	22,873.4	25,608.1	25,486.3	25,515.9	23,172.7	25,515.9	92.2 0.4 %	29.6 0.1 %	0.0 0.0 %
*Appropriation Total	214,175.1	241,916.0	245,355.8	265,302.1	263,777.7	260,715.9	265,479.5	20,122.8 8.2 %	-622.5 -0.3 %	1,701.9 0.6 %
Children's Services										
Children's Medicaid Services	9,955.8	10,145.7	10,145.7	10,145.7	10,145.7	10,145.7	10,145.7	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Children's Services Management	6,297.4	7,725.3	8,172.5	8,122.5	8,122.5	7,566.3	8,122.5	-50.0 -0.6 %	0.0 0.0 %	0.0 0.0 %
Children's Services Training	1,375.2	1,397.8	1,397.8	1,297.5	1,397.8	1,397.8	1,397.8	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Front Line Social Workers	32,466.6	36,093.0	40,307.0	40,816.5	40,816.5	37,369.2	40,816.5	505.7 1.3 %	0.0 0.0 %	0.0 0.0 %
Family Preservation	7,929.2	10,440.6	10,440.6	10,440.6	10,440.6	10,440.6	10,440.6	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Foster Care Base Rate	8,646.1	10,245.9	10,245.9	10,245.9	10,245.9	10,245.9	10,245.9	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Foster Care Augmented Rate	1,247.6	2,126.1	2,126.1	2,126.1	2,126.1	2,126.1	2,126.1	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Foster Care Special Need	4,661.4	3,362.0	3,362.0	3,362.0	3,362.0	3,362.0	3,362.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Sub Adoptions & Guardianship	19,111.7	21,311.6	21,311.6	21,311.6	21,311.6	21,311.6	21,311.6	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Residential Child Care	5,702.8	5,492.9	5,492.9	5,212.9	5,152.9	5,152.9	5,152.9	-259.0 -4.2 %	0.0 0.0 %	0.0 0.0 %
Infant Learning Program Grants	9,239.5	7,793.5	7,793.5	8,324.5	8,324.5	8,324.5	8,324.5	400.0 4.1 %	0.0 0.0 %	0.0 0.0 %
Women, Infants and Children	25,448.7	26,331.2	26,331.2	26,408.8	26,408.8	26,408.8	26,408.8	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Children's Trust Programs	711.0	1,039.7	1,039.7	1,039.7	1,039.7	1,039.7	1,039.7	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Child Protection Expenses	777.5	777.5	777.5	777.5	777.5	777.5	777.5	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
*Appropriation Total	132,397.0	149,822.3	154,689.1	155,376.0	155,376.0	151,707.2	155,376.0	686.7 0.4 %	0.0 0.0 %	0.0 0.0 %

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

	06Actual	07MgtPln	Adj Base	Gov Amt	Use-PERS	House	SenSub	Adj Base to SenSub	Gov Amt to SenSub	Use-PERS to SenSub	
Adult Prev Dental Medicaid Svc											
Adult Prev Dental Medicaid Svc	0.0	2,633.0	2,633.0	10,292.0	10,292.0	10,292.0	10,292.0	7,659.0 290.9 %	0.0 0.0 %	0.0 0.0 %	
*Appropriation Total	0.0	2,633.0	2,633.0	10,292.0	10,292.0	10,292.0	10,292.0	7,659.0 290.9 %	0.0 0.0 %	0.0 0.0 %	
Health Care Services											
Medicaid Services	631,116.3	725,226.2	717,076.5	690,649.6	690,073.5	690,073.5	687,499.9	-29,577.6 -4.1 %	-3,150.7 -0.5 %	-2,574.6 -0.4 %	
Catastrophic & Chronic Illness	1,521.0	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %	
Medical Assistance Admin.	25,734.5	28,869.8	29,392.7	29,287.7	29,196.8	28,880.7	29,196.8	-195.9 -0.7 %	-190.9 -0.6 %	0.0 0.0 %	
*Appropriation Total	658,371.8	755,567.0	747,940.2	721,508.3	720,741.3	720,425.2	718,165.7	-29,773.5 -4.0 %	-3,341.6 -0.5 %	-2,574.6 -0.4 %	
Juvenile Justice											
McLaughlin Youth Center	12,738.0	13,594.2	15,001.6	15,556.8	15,556.8	14,247.3	15,556.8	555.2 3.7 %	0.0 0.0 %	0.0 0.0 %	
Mat-Su Youth Facility	1,588.5	1,609.8	2,043.0	2,043.0	2,043.0	1,855.5	2,043.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %	
Kenai Peninsula Youth Facility	1,448.4	1,512.4	1,715.1	1,715.1	1,715.1	1,551.8	1,715.1	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %	
Fairbanks Youth Facility	3,550.5	3,587.3	3,985.1	3,985.1	3,985.1	3,611.5	3,985.1	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %	
Bethel Youth Facility	2,750.4	3,057.0	3,404.0	3,327.8	3,327.8	3,009.8	3,327.8	-76.2 -2.2 %	0.0 0.0 %	0.0 0.0 %	
Nome Youth Facility	1,667.0	1,897.9	2,165.2	2,165.2	2,165.2	1,961.3	2,165.2	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %	
Johnson Youth Center	2,655.1	2,802.9	3,118.9	3,175.3	3,175.3	2,911.8	3,175.3	56.4 1.8 %	0.0 0.0 %	0.0 0.0 %	
Ketchikan Regional Yth Facility	1,262.1	1,309.4	1,462.4	1,518.8	1,518.8	1,387.7	1,518.8	56.4 3.9 %	0.0 0.0 %	0.0 0.0 %	
Probation Services	10,432.3	11,860.2	12,968.9	12,939.5	12,962.2	11,554.8	12,962.2	-56.7 -0.4 %	-67.3 -0.7 %	0.0 0.0 %	
Delinquency Prevention	1,325.5	1,826.5	1,826.5	1,626.5	1,626.5	1,626.5	1,626.5	-200.0 -10.9 %	0.0 0.0 %	0.0 0.0 %	
Youth Courts	801.8	848.0	848.0	848.0	848.0	848.0	848.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %	
*Appropriation Total	40,119.6	44,105.6	48,476.7	48,901.1	48,813.8	44,566.0	48,813.8	335.1 0.7 %	-67.3 -0.2 %	0.0 0.0 %	
Public Assistance											
ATAP	29,659.9	30,843.8	30,843.8	30,931.8	30,931.8	30,931.8	30,931.8	-312.0 -1.0 %	0.0 0.0 %	0.0 0.0 %	
Adult Public Assistance	57,551.4	57,731.4	57,931.4	57,231.4	57,231.4	57,231.4	57,231.4	-700.0 -1.2 %	0.0 0.0 %	0.0 0.0 %	
Child Care Benefits	41,191.4	47,966.5	48,266.9	48,545.0	48,545.0	48,445.1	48,545.0	248.1 0.5 %	0.0 0.0 %	0.0 0.0 %	
General Relief Assistance	1,761.1	1,355.4	1,355.4	1,355.4	1,355.4	1,355.4	1,355.4	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %	
Tribal Assistance	10,678.9	13,172.7	12,572.7	12,972.7	12,972.7	12,972.7	12,972.7	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %	
Senior Care	10,373.4	13,019.1	13,051.0	10,353.5	0.0	0.0	0.0	-13,053.8 -100.0 %	10,353.8 100.0 %	0.0 0.0 %	
PI D Hold Marital	12,142.6	12,884.7	12,884.7	12,884.7	12,884.7	12,884.7	12,884.7	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %	
Energy Assistance Program	12,131.6	9,778.6	9,778.6	9,778.6	9,778.6	9,778.6	9,778.6	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %	
Public Assistance Admin	2,970.2	2,787.5	3,007.5	3,127.5	3,127.5	3,026.8	3,127.5	170.0 4.0 %	0.0 0.0 %	0.0 0.0 %	
Public Assistance Field Svcs	29,351.0	31,913.2	35,374.3	35,157.0	35,157.0	33,235.2	35,157.0	217.3 0.6 %	0.0 0.0 %	0.0 0.0 %	
Fraud Investigation	1,406.9	1,608.7	1,783.4	1,783.4	1,783.4	1,698.7	1,783.4	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %	
Quality Control	1,751.7	1,769.0	1,827.5	1,827.5	1,827.5	1,827.5	1,827.5	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %	
Work Services	13,454.1	15,564.0	16,399.9	16,399.9	16,399.9	16,324.0	16,399.9	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %	
*Appropriation Total	225,398.0	240,726.5	245,349.9	241,768.7	231,434.9	229,118.9	231,434.9	-13,915.0 -5.7 %	-10,353.8 -4.3 %	0.0 0.0 %	

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

	06Actual	07MgtPln	Adj Base	Gov App	Use-PERS	House	SenSub	Adj Base to SenSub	Gov App to SenSub	Use-PERS to SenSub
Public Health										
Nursing	18,983.8	21,787.2	25,048.7	24,945.5	24,933.1	23,099.6	24,933.1	-115.6 -0.5 %	-12.8 -0.1 %	0.0 0.0 %
Women, Children Family Health	6,370.1	8,370.0	8,856.2	8,864.2	9,364.2	9,291.5	8,864.2	8.0 0.1 %	0.0 0.0 %	-500.0 -5.3 %
Public Health Admin Svcs	2,563.7	2,322.2	2,270.2	2,270.2	2,270.2	2,237.8	2,270.2	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Certification and Licensing	3,913.7	5,244.3	5,637.1	5,837.1	5,742.5	5,597.2	5,830.8	193.7 3.4 %	-6.3 -0.1 %	88.3 1.5 %
Chronic Disease Prev&Hlth Prom	0.0	6,472.6	6,927.9	7,201.3	7,201.3	7,201.3	7,476.3	548.4 7.9 %	275.0 3.8 %	275.0 3.8 %
Epidemiology	12,663.4	11,176.3	11,892.6	12,073.6	11,852.6	11,766.8	12,073.6	181.0 1.5 %	0.0 0.0 %	221.0 1.9 %
Bureau of Vital Statistics	1,955.8	2,355.6	2,544.9	2,544.9	2,544.9	2,562.3	2,544.9	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Community Health/EMS Services	5,342.6	4,972.1	5,215.0	5,215.0	5,215.0	5,108.3	5,215.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Community Health Grants	1,963.2	1,963.2	1,963.2	1,963.2	1,963.2	1,963.2	1,963.2	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Emergency Medical Svcs Grants	1,710.1	2,062.1	2,062.1	2,062.1	2,062.1	2,062.1	2,062.1	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
State Medical Examiner	1,443.6	1,599.6	2,198.6	2,198.6	2,198.6	1,993.7	2,198.6	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Public Health Laboratories	5,030.6	6,764.6	7,201.8	6,876.6	6,864.8	6,468.9	6,864.8	-337.0 -4.7 %	-11.8 -0.2 %	0.0 0.0 %
Tobacco Prevention and Control	4,038.2	5,045.3	5,045.3	6,045.3	6,045.3	6,045.3	6,045.3	1,000.0 19.8 %	0.0 0.0 %	0.0 0.0 %
*Appropriation Total	66,478.8	89,475.1	86,863.6	88,099.0	88,257.9	85,138.0	88,342.1	1,478.5 1.7 %	244.1 0.3 %	84.3 0.1 %
Senior and Disabilities Svcs										
Senior/Disabilities Medicaid	281,266.4	312,795.9	312,464.0	320,150.5	320,150.5	320,150.5	318,610.0	6,146.0 2.0 %	-1,540.5 -0.5 %	-1,540.5 -0.5 %
Senior/Disabilities Svcs Admin	9,154.5	11,519.5	12,231.9	11,625.4	11,559.3	10,879.7	11,559.3	-672.6 -5.5 %	-66.1 -0.6 %	0.0 0.0 %
Protection and Community Svcs	4,140.3	3,688.7	3,688.7	3,568.7	3,488.7	3,488.7	3,588.7	500.0 15.2 %	0.0 0.0 %	100.0 2.9 %
Senior Community Based Grants	10,811.6	11,290.6	11,290.6	11,210.6	11,210.6	11,210.6	11,210.6	80.0 -0.7 %	0.0 0.0 %	0.0 0.0 %
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	815.0	815.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Community DD Grants	7,965.0	8,612.2	8,612.2	8,562.2	8,562.2	8,562.2	8,562.2	-50.0 -0.6 %	0.0 0.0 %	0.0 0.0 %
*Appropriation Total	314,172.8	348,121.9	348,502.4	355,952.4	355,786.3	355,105.7	354,345.8	5,843.4 1.7 %	-1,606.6 -0.5 %	-1,440.5 -0.4 %
Departmental Support Services										
Agency-wide Unallocated Reduct	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 %
Commissioner's Office	1,245.3	979.1	1,104.4	1,104.4	1,104.4	920.5	1,104.4	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Office of Program Review	1,415.6	2,484.4	3,063.7	2,958.1	2,650.0	2,436.3	2,958.1	-105.6 -3.4 %	0.0 0.0 %	208.1 10.0 %
Of/Faith Based&Comm Initiatv	0.0	0.0	0.0	2,314.3	914.3	914.3	1,000.0	1,000.0 >999 %	1,314.3 -56.8 %	65.7 7.4 %
Rate Review	1,002.0	1,089.9	1,220.3	1,462.3	1,158.7	1,129.6	1,482.3	262.5 21.5 %	0.0 0.0 %	204.6 18.7 %
Assessment and Planning	61.3	250.0	250.0	250.0	250.0	250.0	250.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Administrative Support Svcs	12,629.0	16,743.4	16,973.0	16,424.6	16,424.6	14,855.7	16,424.6	-148.4 -3.2 %	0.0 0.0 %	0.0 0.0 %
Hearings and Appeals	474.8	710.5	839.1	839.1	839.1	777.0	839.1	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Medicaid School Based Claims	5,757.8	6,743.8	6,243.8	6,243.8	6,243.8	6,243.8	6,743.8	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Facilities Management	837.9	864.2	1,100.1	1,100.1	1,100.1	1,099.7	1,100.1	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Health Plan and Infrastructure	2,064.9	3,670.8	3,649.6	3,691.3	3,721.3	3,717.2	3,721.3	-167.4 -3.1 %	0.0 0.0 %	0.0 0.0 %
Information Technology Svcs	11,770.1	16,357.9	17,985.4	17,767.1	17,799.0	16,005.4	17,799.0	-226.8 -1.3 %	-7.5 0.0 %	0.0 0.0 %
Facilities Maintenance	0.0	2,584.9	2,584.9	2,584.9	2,584.9	2,584.9	2,584.9	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Pioneers' Home Facilities Maint	0.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
HSS State Facilities Rent	4,449.4	4,766.9	4,922.0	4,922.0	4,766.9	4,766.9	4,766.9	185.4 4.0 %	185.5 4.0 %	0.0 0.0 %
*Appropriation Total	43,704.1	58,995.8	61,932.3	63,812.4	61,683.0	60,313.9	62,327.1	280.8 0.6 %	1,400.3 -2.3 %	628.3 1.0 %

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

	06Actual	07MgtPln	Adj Base	Gov Amt	Hse-PERS	House	SenSub	Adj Base to SenSub		Gov Amt to SenSub		Hse-PERS to SenSub	
Boards and Commissions													
AK MVA/Alc & Drug Abuse Boards	560.5	931.3	1,013.5	999.6	1,019.3	951.2	1,019.3	5.5	0.5 %	19.7	2.0 %	0.0	0.0 %
Commission on Aging	506.2	453.8	507.0	467.5	512.9	466.9	512.9	12.9	2.6 %	25.0	5.1 %	0.0	0.0 %
Governor's Cnd/Disabilities	2,105.9	1,977.9	2,044.9	2,261.2	2,361.2	2,330.4	2,361.2	296.3	14.3 %	100.0	4.4 %	0.0	0.0 %
Gov's Advisory Cnl Faith-Based	0.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0.0 %	-24.0	-100.0 %	0.0	0.0 %
Pioneers Homes Advisory Board	3.3	13.7	13.7	13.7	13.7	13.7	13.7	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Suicide Prevention Council	260.2	125.7	132.4	132.4	132.4	125.5	132.4	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
*Appropriation Total	3,437.1	3,502.4	3,724.8	3,918.8	4,039.5	3,887.7	4,039.5	314.7	8.4 %	120.7	3.1 %	0.0	0.0 %
Human Svcs Comm Matching Grant													
Human Svcs Comm Matching Grant	1,235.3	1,485.3	1,485.3	0.0	1,485.3	1,485.3	1,485.3	0.0	0.0 %	1,485.3	>999 %	0.0	0.0 %
*Appropriation Total	1,235.3	1,485.3	1,485.3	0.0	1,485.3	1,485.3	1,485.3	0.0	0.0 %	1,485.3	>999 %	0.0	0.0 %
**Agency Total	1,743,158.9	1,976,219.0	2,000,935.9	2,042,166.5	1,956,503.6	1,971,335.0	1,994,913.0	-6,022.9	-0.3 %	-47,273.5	-2.3 %	-1,590.6	-0.1 %
Funding Summary													
General Funds (GF)	677,768.3	748,485.6	762,678.6	861,305.8	811,536.6	792,567.4	811,373.0	45,604.4	6.4 %	14,932.5	1.8 %	-163.6	-0.0 %
Federal Receipts (Fed)	906,049.4	1,075,244.5	1,080,783.5	1,022,296.8	1,024,465.8	1,021,950.0	1,021,922.3	-56,801.2	-5.3 %	1,625.5	0.2 %	-564.5	-0.1 %
Other (Oth)	159,321.2	152,488.9	157,473.8	158,564.2	150,480.2	156,778.6	152,517.7	2,143.9	1.4 %	1,013.5	0.7 %	-142.5	-0.1 %

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Health and Social Services

	06Actual	07MgtPln	Adj Base	Gov Amd	Hse-PFRS	House	SenSub	Adj Base to SenSub		Gov Amd to SenSub		Hse-PERS to SenSub	
Alaska Longevity Bonus Program													
Longevity Bonus Grants	0.0	0.0	0.0	29,430.3	0.0	0.0	0.0	0.0	0.0 %	-29,430.3	100.0 %	0.0	0.0 %
Longevity Bonus Hold Harmless	0.0	0.0	0.0	1,509.6	0.0	0.0	0.0	0.0	0.0 %	-1,509.6	-100.0 %	0.0	0.0 %
AK Longevity Programs Mgmt	0.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0 %	-350.0	-100.0 %	0.0	0.0 %
*Appropriation Total	0.0	0.0	0.0	31,289.9	0.0	0.0	0.0	0.0	0.0 %	-31,289.9	-100.0 %	0.0	0.0 %
Alaskan Pioneer Homes													
Alaska Pioneer Homes Mgt	545.4	849.6	936.4	936.4	936.4	862.4	936.4	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Pioneer Homes	25,248.9	28,053.1	32,128.8	33,346.6	32,676.3	29,047.4	32,876.3	547.5	1.7 %	-670.3	-2.0 %	0.0	0.0 %
*Appropriation Total	25,794.3	28,902.7	33,065.2	34,283.0	33,612.7	29,909.8	33,612.7	547.5	1.7 %	-670.3	-2.0 %	0.0	0.0 %
Behavioral Health													
AK Fetal Alcohol Syndrome Pgm	646.8	596.0	596.0	1,292.8	1,292.8	1,292.8	1,292.8	696.8	116.9 %	0.0	0.0 %	0.0	0.0 %
Alcohol Safety Action Program	193.6	290.8	290.8	390.4	290.8	290.8	290.8	0.0	0.0 %	-99.6	-25.5 %	0.0	0.0 %
Behavioral Health Medicaid Svc	54,552.7	61,154.3	61,154.3	64,347.1	64,347.1	64,347.1	65,534.7	4,380.4	7.2 %	1,187.6	1.8 %	1,187.6	1.8 %
Behavioral Health Grants	2,628.5	0.0	0.0	4,003.2	2,703.2	2,703.2	3,203.2	3,203.2	> 39 %	-800.0	-20.0 %	500.0	18.5 %
Behavioral Health Admin	2,792.9	1,503.9	2,030.7	3,530.9	2,508.5	2,681.8	2,408.5	377.8	18.6 %	-1,122.4	-31.8 %	-500.0	-17.2 %
CAMI Grants	1,318.9	1,779.7	1,779.7	1,779.7	1,779.7	1,779.7	1,779.7	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Rural Services/Suicide Prevent	232.5	414.3	414.3	414.3	414.3	414.3	414.3	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Psychiatric Emergency Svcs	6,141.8	6,103.4	6,103.4	6,803.4	6,453.4	6,453.4	6,103.4	0.0	0.0 %	-700.0	-10.3 %	-350.0	-5.4 %
Svcs to Seriously Mentally Ill	7,807.2	8,345.1	8,345.1	8,345.1	8,395.1	8,395.1	8,345.1	0.0	0.0 %	0.0	0.0 %	-50.0	-0.6 %
Designated Eval & Treatment	2,121.9	1,211.9	1,211.9	1,211.9	1,211.9	1,211.9	1,211.9	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Svcs/Severely Emotion Dist Yth	2,648.6	5,353.2	5,353.2	9,937.2	7,637.2	7,637.2	7,437.2	2,084.0	38.9 %	-1,500.0	-16.8 %	-400.0	-5.1 %
Alaska Psychiatric Institute	7,398.5	7,359.9	8,659.9	10,059.2	8,585.8	7,673.0	8,585.8	-65.1	-0.8 %	-1,473.4	-14.6 %	0.0	0.0 %
*Appropriation Total	88,788.9	94,512.5	95,930.3	111,115.2	106,219.8	105,085.3	106,607.4	10,577.1	11.1 %	-4,507.8	-4.1 %	387.6	0.4 %
Children's Services													
Children's Medicaid Services	3,819.9	7,080.6	7,080.6	7,570.6	7,570.6	7,570.6	7,570.6	460.0	6.9 %	0.0	0.0 %	0.0	0.0 %
Children's Services Management	2,368.0	1,545.5	1,683.5	2,314.6	2,300.6	2,158.4	2,300.6	617.1	26.7 %	-14.0	-0.6 %	0.0	0.0 %
Children's Services Training	821.1	419.1	419.1	442.7	442.7	642.7	642.7	223.6	53.4 %	0.0	0.0 %	0.0	0.0 %
Front Line Social Workers	17,593.0	20,300.7	22,597.4	24,980.1	21,850.5	21,542.8	23,809.5	1,293.1	5.7 %	-1,293.1	-5.7 %	0.0	0.0 %
Family Preservation	1,423.1	1,732.7	1,732.7	2,350.7	2,350.7	2,300.7	2,300.7	558.0	32.8 %	0.0	0.0 %	0.0	0.0 %
Foster Care Base Rate	5,758.3	5,575.8	5,575.8	5,575.8	5,575.8	5,575.8	5,575.8	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Foster Care Augmented Rate	819.4	1,729.9	1,729.9	1,729.9	1,729.9	1,729.9	1,729.9	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Foster Care Special Need	4,111.0	2,400.3	2,400.3	2,301.1	2,301.1	2,301.1	2,301.1	-199.0	-4.6 %	0.0	0.0 %	0.0	0.0 %
Sub Adoptions & Guardianship	8,131.8	10,114.6	10,114.6	9,064.6	9,964.6	9,964.6	9,964.6	-147.8	-1.8 %	0.0	0.0 %	0.0	0.0 %
Residential Child Care	5,984.4	4,777.9	4,777.9	4,633.4	4,633.4	4,633.4	4,633.4	144.5	3.2 %	0.0	0.0 %	0.0	0.0 %
Infant Learning Programs Grants	4,950.6	4,847.9	4,847.9	5,107.4	5,164.2	5,117.2	5,164.2	352.0	6.2 %	31.2	0.7 %	0.0	0.0 %
Women, Infants and Children	83.1	0.0	10.3	34.1	10.3	9.0	10.3	0.0	0.0 %	-23.8	-69.8 %	0.0	0.0 %
Child Protection Legal Svcs	227.5	227.5	227.5	227.5	227.5	227.5	227.5	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
*Appropriation Total	59,524.2	60,816.5	63,273.8	67,477.9	66,312.3	63,809.1	66,312.3	3,038.5	4.8 %	-7,105.6	-1.7 %	0.0	0.0 %

Allocation Summary - FY 2008 Operating Budget - Senate Structure

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Health and Social Services

	<u>06Actual</u>	<u>07MgtPln</u>	<u>Adj Base</u>	<u>Gov Amd</u>	<u>Hse-PERS</u>	<u>House</u>	<u>SenSub</u>	<u>Adj Base to SenSub</u>	<u>Gov Amd to SenSub</u>	<u>Hse-PERS to SenSub</u>
Adult Prov Dental Medicaid Svc										
Adult Prov Dental Medicaid Svc	0.0	219.7	219.7	1,543.1	1,543.1	1,543.1	1,543.1	1,323.4 602.4 %	0.0 0.0 %	0.0 0.0 %
*Appropriation Total	0.0	219.7	219.7	1,543.1	1,543.1	1,543.1	1,543.1	1,323.4 602.4 %	0.0 0.0 %	0.0 0.0 %
Health Care Services										
Medicaid Services	175,348.5	191,080.7	187,149.0	223,203.0	222,626.9	222,626.9	221,437.2	34,288.2 18.3 %	-1,765.8 -0.8 %	-1,189.7 -0.5 %
Catastrophic & Chronic Illness	1,521.0	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Medical Assistance Admin.	7,931.9	8,314.0	8,536.4	8,533.9	8,533.9	8,217.8	8,533.9	-2.5 0.0 %	0.0 0.0 %	0.0 0.0 %
*Appropriation Total	184,801.4	200,865.7	197,156.4	233,207.9	232,631.8	232,315.7	231,442.1	34,265.7 17.4 %	-1,765.8 -0.8 %	-1,189.7 -0.5 %
Juvenile Justice										
McLaughlin Youth Center	12,321.8	13,133.2	14,540.0	14,906.6	14,905.6	13,597.1	14,906.6	366.0 2.5 %	0.0 0.0 %	0.0 0.0 %
Mat-Su Youth Facility	1,636.5	1,758.8	1,992.0	1,992.0	1,992.0	1,804.5	1,992.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Kenai Peninsula Youth Facility	1,411.9	1,479.1	1,681.8	1,681.8	1,681.8	1,518.5	1,681.8	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Fairbanks Youth Facility	3,433.7	3,476.7	3,874.5	3,874.5	3,874.5	3,500.9	3,874.5	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Bethel Youth Facility	2,676.6	2,978.7	3,325.7	3,249.5	3,249.5	2,931.5	3,249.5	-76.2 -2.3 %	0.0 0.0 %	0.0 0.0 %
Nome Youth Facility	1,653.9	1,885.4	2,152.7	2,152.7	2,152.7	1,948.8	2,152.7	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Johnson Youth Center	2,561.0	2,696.1	3,012.1	3,068.5	3,068.5	2,895.0	3,068.5	56.4 1.9 %	0.0 0.0 %	0.0 0.0 %
Ketchikan Regional Yth Facility	1,179.4	1,224.4	1,377.4	1,433.8	1,433.8	1,302.7	1,433.8	55.4 4.1 %	0.0 0.0 %	0.0 0.0 %
Probation Services	9,892.3	11,101.3	12,091.3	11,568.2	11,362.2	10,123.5	11,362.2	-729.1 -6.0 %	-146.0 -1.3 %	0.0 0.0 %
Youth Courts	279.2	279.5	279.5	279.5	279.5	279.5	279.5	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
*Appropriation Total	37,048.3	40,013.2	44,327.6	44,147.1	44,001.1	39,812.0	44,001.1	-326.5 -0.7 %	-146.0 -0.3 %	0.0 0.0 %
Public Assistance										
ATAP	17,829.6	17,157.9	17,117.9	16,845.9	16,845.9	16,845.9	16,845.9	-312.0 -1.8 %	0.0 0.0 %	0.0 0.0 %
Adult Public Assistance	52,295.2	52,838.4	52,639.4	52,138.4	52,138.4	52,138.4	52,138.4	-709.0 -1.3 %	0.0 0.0 %	0.0 0.0 %
Child Care Benefits	6,382.8	6,974.4	7,020.4	7,268.5	7,268.5	7,221.6	7,209.5	248.1 3.5 %	0.0 0.0 %	0.0 0.0 %
General Relief Assistance	1,761.1	1,355.4	1,355.4	1,355.4	1,355.4	1,355.4	1,355.4	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Tribal Assistance	10,068.3	12,088.0	12,088.0	12,088.0	12,088.0	12,088.0	12,088.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Senior Care	0.0	10,636.5	10,636.5	7,971.0	0.0	0.0	0.0	-10,636.5 -100.0 %	7,971.0 100.0 %	0.0 0.0 %
Public Assistance Admin	1,017.8	973.0	1,070.6	1,070.6	1,070.6	969.9	1,070.6	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Public Assistance Field Svcs	14,016.9	15,594.8	17,369.4	17,183.1	17,084.8	15,761.3	17,084.8	-283.6 -1.6 %	-283.3 0.0 %	0.0 0.0 %
Fraud Investigation	689.7	748.9	831.0	831.0	831.0	746.3	831.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Quality Control	706.6	904.0	853.2	853.2	853.2	767.2	853.2	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Work Services	2,393.6	3,040.0	3,228.7	3,228.7	3,228.7	3,152.9	3,228.7	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
*Appropriation Total	106,630.8	122,312.1	124,448.5	120,833.8	112,764.5	110,546.8	112,704.5	-11,684.0 -9.4 %	-8,069.3 -6.7 %	0.0 0.0 %
Public Health										
Nursing	10,275.4	11,303.8	13,418.5	13,834.7	13,349.1	11,081.4	13,349.1	3,267.7 31.9 %	-436.6 -3.5 %	0.0 0.0 %
Women, Children Family Health	966.3	894.7	967.8	1,026.5	1,220.5	1,183.9	1,226.5	37.7 3.9 %	0.0 0.0 %	-200.0 -16.9 %
Public Health Admin Svcs	313.6	400.6	323.9	314.9	324.9	324.9	324.9	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Certification and Licensing	888.8	1,139.6	1,480.4	1,480.4	1,392.1	1,246.1	1,480.4	234.3 19.5 %	0.0 0.0 %	247.3 6.3 %
Chronic Disease Prevention Prom	0.0	512.3	567.5	0.0	0.0	0.0	567.5	567.5 100.0 %	567.5 100.0 %	567.5 100.0 %

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Health and Social Services

	CFActual	07MgtPln	Adj Base	Gov Amd	Hse-PERS	House	SenSub	Adj Base to SenSub	Gov Amd to SenSub	Hse-PERS to SenSub
Public Health										
Epidemiology	2,091.6	2,736.2	2,899.0	1,680.0	2,859.0	2,713.2	3,080.0	161.0 6.2 %	0.0 0.0 %	221.0 7.7 %
Bureau of Vital Statistics	71.1	84.1	90.1	260.5	90.1	84.0	90.1	0.0 0.0 %	-176.5 -66.2 %	0.0 0.0 %
Community Health/EMS Services	1,038.3	947.0	1,051.0	1,051.0	1,051.0	944.3	1,051.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Community Health Grants	1,963.2	1,963.2	1,963.2	1,963.2	1,963.2	1,963.2	1,963.2	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Emergency Medical Svcs Grants	1,710.1	2,062.1	2,062.1	2,062.1	2,062.1	2,062.1	2,062.1	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
State Medical Examiner	1,443.6	1,977.9	2,176.9	2,176.9	2,176.9	1,972.0	2,176.9	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Public Health Laboratories	3,008.5	3,497.6	3,869.1	3,751.5	3,739.5	3,343.6	3,739.5	-129.6 -3.3 %	-11.8 -0.3 %	0.0 0.0 %
*Appropriation Total	23,663.5	27,519.7	30,666.5	30,997.6	30,264.4	27,793.9	31,161.2	494.7 1.6 %	163.6 0.5 %	836.8 3.0 %
Senior and Disabilities Svcs										
Senior/Disabilities Medicaid	114,927.1	127,991.6	127,832.8	137,966.5	137,966.5	137,966.5	137,245.9	9,413.1 7.4 %	-720.6 -0.5 %	-720.6 -0.5 %
Senior/Disabilities Svcs Admin	3,724.0	4,741.8	5,076.2	5,010.0	4,763.2	4,330.4	4,763.2	-313.0 -6.2 %	-246.8 -4.9 %	0.0 0.0 %
Protection and Community Svcs	4,140.3	3,088.7	3,088.7	3,588.7	3,488.7	3,488.7	3,588.7	500.0 16.2 %	0.0 0.0 %	100.0 2.9 %
Senior Community Based Grants	5,414.4	4,656.9	4,656.9	4,781.9	4,781.9	4,781.9	4,781.9	125.0 2.7 %	0.0 0.0 %	0.0 0.0 %
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	815.0	815.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Community DD Grants	7,157.3	7,697.3	7,697.3	7,697.3	7,697.3	7,697.3	7,697.3	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
*Appropriation Total	136,178.1	148,991.3	149,165.9	159,859.4	159,512.6	159,079.8	158,892.0	5,725.1 6.5 %	-967.4 -0.6 %	-620.6 -0.4 %
Departmental Support Services										
Agency-wide Unallocated Reduct	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 %
Commissioner's Office	275.5	213.7	236.9	337.2	236.9	213.3	236.9	0.0 0.0 %	-100.3 -29.7 %	0.0 0.0 %
Office of Program Review	625.3	1,268.7	1,578.1	1,639.2	1,444.0	1,351.4	1,578.1	0.0 0.0 %	-51.1 -3.7 %	134.1 9.3 %
Old/Fault Based Comm Initiaty	0.0	0.0	0.0	1,614.3	414.3	414.3	509.0	503.0 20.9 %	-1,314.3 -72.4 %	85.7 20.7 %
Rate Review	503.2	527.3	607.5	739.0	596.5	527.8	739.0	131.5 21.6 %	0.0 0.0 %	142.5 23.9 %
Assessment and Planning	30.8	125.0	125.0	125.0	125.0	125.0	125.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Administrative Support Svcs	4,681.8	8,253.0	7,335.2	7,925.7	7,245.2	6,159.6	7,245.2	-59.0 -1.2 %	-643.5 -8.6 %	0.0 0.0 %
Hearings and Appeals	372.2	574.1	664.4	664.4	664.4	664.4	664.4	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Facilities Management	24.4	98.9	103.1	91.4	91.4	91.4	91.4	-100.0 -97.0 %	-88.3 -96.6 %	0.0 0.0 %
Health Plan and Infrastructure	149.0	150.7	154.7	154.7	154.7	154.7	154.7	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Information Technology Svcs	7,067.2	6,740.2	7,054.3	7,874.9	7,413.0	6,776.7	7,403.0	48.7 0.7 %	-471.9 -6.0 %	0.0 0.0 %
HSS State Facilities Rent	3,920.8	4,262.0	4,057.1	4,427.6	4,223.5	4,223.5	4,223.5	130.4 3.3 %	-194.5 -4.5 %	0.0 0.0 %
*Appropriation Total	17,650.8	22,213.5	22,246.3	25,787.8	22,510.6	20,568.8	22,872.9	626.6 2.8 %	-2,914.9 -11.3 %	362.3 1.6 %
Boards and Commissions										
AK MVA & Drug Abuse Boards	273.4	414.0	467.0	451.4	467.0	413.1	467.0	0.0 0.0 %	-14.4 -3.0 %	0.0 0.0 %
Commission on Aging	67.8	70.0	70.0	70.0	70.0	70.0	70.0	0.0 0.0 %	-15.9 -6.8 %	0.0 0.0 %
Gov's Advisory Cll Faith-Based	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %	-24.6 -100.0 %	0.0 0.0 %
Pioneers Home Advisory Board	3.2	13.7	13.7	0.0	0.0	0.0	0.0	23.7 100.0 %	0.0 0.0 %	0.0 0.0 %
Suicide Prevention Council	110.2	125.7	132.4	132.4	132.4	132.4	132.4	0.0 0.0 %	0.0 0.0 %	-0.9 0.0 %
*Appropriation Total	474.7	633.3	692.1	762.8	679.4	617.8	678.4	-13.7 -2.0 %	64.4 11.1 %	0.0 0.0 %

Allocation Summary - FY 2008 Operating Budget - Senate Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Health and Social Services

	06Actual	07H/LP/n	Adj Base	Gov App	Hse-PERS	House	SenSub	Adj Base to SenSub		Gov App to SenSub		Hse-PERS to SenSub	
Human Svcs Comm Matching Grant													
Human Svcs Comm Matching Grant	1,235.3	1,485.3	1,485.3	0.0	1,485.3	1,485.3	1,485.3	0.0	0.0 %	1,485.3	>999 %	0.0	0.0 %
*Appropriation Total	1,235.3	1,485.3	1,485.3	0.0	1,485.3	1,485.3	1,485.3	0.0	0.0 %	1,485.3	>999 %	0.0	0.0 %
***Agency Total	677,758.3	748,485.6	762,678.6	861,305.5	811,536.6	792,567.4	811,373.0	48,694.4	6.4 %	-49,932.5	-5.9 %	-163.6	0.0 %

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Health and Social Services

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tnp
Alaskan Pioneer Homes												
Alaska Pioneer Homes Management												
Decrease Federal Funding for Project Director	SenSub	Dec	-99.4	-99.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-99.4									
Decrease Unrealized Receipts	SenSub	Dec	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-1.1									
1189 SeniorCare			-2.2									
			-102.7	-102.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Pioneer Homes												
Funding for Meals for Sitka and Palmer Residents	SenSub	Inc	66.0	0.0	0.0	66.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			66.0									
Annualize Funding for FY07 New Positions:	SenSub	Inc	390.0	390.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			390.0									
Additional Positions to Meet Veteran Home Requirements	SenSub	Inc	325.0	325.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund			162.5									
1156 Rcpt Svcs			162.5									
Increase Funding for Nursing Salary Market Based Pay	SenSub	Inc	162.3	162.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			75.4									
1156 Rcpt Svcs			86.9									
AMD: Delete Two Vacant Non-Permanent Positions	SenSub	Dec	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1004 Gen Fund			-5.0									
			938.3	877.1	0.0	66.0	0.0	0.0	0.0	1	0	-2
*** Appropriation Difference ***			835.6	769.6	0.0	66.0	0.0	0.0	0.0	1	0	-2
Behavioral Health												
AK Fetal Alcohol Syndrome Program												
Restore Grants to Continuation Levels	SenSub	Inc	696.8	0.0	0.0	0.0	0.0	696.8	0.0	0	0	0
1004 Gen Fund			696.8									
Reduction of excess federal funds	SenSub	Dec	-696.8	0.0	0.0	-20.1	0.0	-676.7	0.0	0	0	0
1002 Fed Rcpts			-696.8									
			0.0	0.0	0.0	-20.1	0.0	20.1	0.0	0	0	0
Alcohol Safety Action Program (ASAP)												
Additional MHTAAR for ASAP Therapeutic Case Management	SenSub	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 MHTAAR			15.0									
			15.0	15.0	0.0	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 Health and Social Services

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Behavioral Health Medicaid Services												
Shortfall due to shrinking redistribution of unspent State Children's Health Insurance Program (SCHIP) allotments	SenSub	-1,305.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,305.0	0	0	0
1002 Fed Rcpts		-1,305.0										
Replace federal reduction in redistributed State Children's Health Insurance Program (SCHIP) allotments	SenSub	1,305.0	0.0	0.0	0.0	0.0	0.0	0.0	1,305.0	0	0	0
1003 G/F Match		1,305.0										
Increase Medicaid Tribal Mental Health Services Federal Authorization	SenSub	15,000.0	0.0	0.0	0.0	0.0	0.0	15,000.0	0.0	0	0	0
1002 Fed Rcpts		15,000.0										
Increase Residential Psychiatric Treatment Center In-state Provider Medicaid Rates	SenSub	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
1002 Fed Rcpts		745.1										
1004 Gen Fund		654.9										
FY08 Projected Medicaid Growth	SenSub	7,042.0	0.0	0.0	0.0	0.0	0.0	7,042.0	0.0	0	0	0
1002 Fed Rcpts		3,496.7										
1004 Gen Fund		2,446.2										
1108 Stat Desig		900.0										
Medicaid Facility Rates Rebased - Inpatient Psychiatric Hospital	SenSub	707.4	0.0	0.0	0.0	0.0	0.0	707.4	0.0	0	0	0
1002 Fed Rcpts		303.9										
1004 Gen Fund		323.5										
Remove 1/2 of the Medicaid Facility Rates Rebased - Inpatient Psychiatric Hospital Increment	SenSub	-353.7	0.0	0.0	0.0	0.0	0.0	-353.7	0.0	0	0	0
1002 Fed Rcpts		-192.0										
1004 Gen Fund		-161.7										
AMD Limited Modification of Facility Cost-Based Rate Methodologies (Reg Chg)	SenSub	-213.6	0.0	0.0	0.0	0.0	0.0	-213.6	0.0	0	0	0
1002 Fed Rcpts		-113.0										
1003 G/F Match		-100.0										
AMD Assume Federal Government Increases SCHIP FFY07 Funding	SenSub	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,305.0										
1003 G/F Match		-1,305.0										
AMD SFY08 Realized Cost Containment for Medicaid-Behavioral Health	SenSub	-7,500.0	0.0	0.0	0.0	0.0	0.0	-7,500.0	0.0	0	0	0
1002 Fed Rcpts		-4,500.0										
1004 Gen Fund		-3,000.0										
AMD FFY08 Federal Medicaid Assistance Percentage (FMAP) Rate Change for Medicaid	SenSub	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4,217.5										
1003 G/F Match		4,217.5										
		16,082.0	0.0	0.0	0.0	0.0	0.0	16,042.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Health and Social Services

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Behavioral Health Grants												
Increased MHTAAR Funding for Workforce and Justice Initiatives	SenSub	Inc	155.0	0.0	0.0	0.0	0.0	155.0	0.0	0	0	0
1092 MHTAAR			155.0									
Decrease in MHTAAR Funding	SenSub	Dec	-1,309.6	0.0	0.0	0.0	0.0	-1,309.6	0.0	0	0	0
1092 MHTAAR			-1,309.6									
AMD. Restore Grants to FY07 Continuation Levels	SenSub	Inc	1,203.2	0.0	0.0	0.0	0.0	1,203.2	0.0	0	0	0
1004 Gen Fund			1,203.2									
AMHTA recommendations - add assisted living training & targeted capacity for development	SenSub	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1092 MHTAAR			100.0									
AMHTA recommendations - add detox & treatment center for use of involuntary commitment	SenSub	Inc	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
1092 MHTAAR			75.0									
AMHTA recommendations - develop sleep-off alternatives in targeted communities	SenSub	Inc	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR			25.0									
			2,248.6	0.0	0.0	0.0	0.0	2,048.6	200.0	0	0	0
Behavioral Health Administration												
Increased MHTAAR funding for Bring the Kids Home, Justice and Housing Initiatives	SenSub	Inc	207.1	207.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			207.1									
Bring the Kids Home (BTKH) Residential Aide Training	SenSub	Inc	105.0	0.0	0.0	105.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			105.0									
Bring the Kids Home (BTKH) Training Academy	SenSub	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			200.0									
Bring the Kids Home (BTKH) Level of Care Licensing	SenSub	Inc	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			160.0									
AMD. Delete Long-Term Vacant Positions	SenSub	Dec	-759.0	-259.0	0.0	0.0	0.0	0.0	0.0	-2	0	-1
1002 Fed Rcpts			-173.5									
1037 GF/MH			-27.2									
1092 MHTAAR			-35.1									
1168 Job ED/CES			-78.2									
AMHTA recommendations - reverse Governor's deletion of vacant positions - 1 Suicide prevention & 2 MH clinicians	SenSub	Inc	19.1	0.0	0.0	0.0	0.0	0.0	19.1	0	0	1
1092 MHTAAR			19.1									
			181.2	-51.5	0.0	365.0	0.0	0.0	19.1	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Health and Social Services

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Trip
Psychiatric Emergency Services												
Decrease in MHTAAR Funding for Rural Behavioral Health Conference	SenSub	Dec	-50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-50.0			50.0						
			-50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
Services to the Seriously Mentally Ill												
Decrease in MHTAAR Funding	SenSub	Dec	-618.6	0.0	0.0	0.0	0.0	-618.6	0.0	0	0	0
1092 MHTAAR			618.6					-618.6				
AMHTA recommendations - Discharge Incentive grants	SenSub	Inc	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR			100.0					100.0				
			-518.6	0.0	0.0	0.0	0.0	-518.6	0.0	0	0	0
Services for Severely Emotionally Disturbed Youth												
BTM Community Behavioral Health Centers Outpatient Grants and Training for Special Populations	SenSub	Inc	1,500.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1037 GF/MH			1,000.0					1,000.0				
1092 MHTAAR			500.0					500.0				
Reduce BTM Community Behavioral Health Center Request	SenSub	Dec	-100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH			100.0					100.0				
BTM Individualized Services/Home and Community Based Start up Grants	SenSub	Dec	-910.0	0.0	0.0	0.0	0.0	910.0	0.0	0	0	0
1092 MHTAAR			910.0					910.0				
BTM Individualized Services/Home and Community Based Start up Grants	SenSub	Inc	850.0	0.0	0.0	0.0	0.0	850.0	0.0	0	0	0
1037 GF/MH			850.0					850.0				
BTM Anchorage Crisis Stabilization	SenSub	Inc	248.0	0.0	0.0	0.0	0.0	248.0	0.0	0	0	0
1037 GF/MH			188.0					188.0				
1092 MHTAAR			100.0					100.0				
BTM Expansion of School Based Services	SenSub	Inc	450.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1037 GF/MH			250.0					250.0				
1092 MHTAAR			200.0					200.0				
BTM Peer Navigators Funding to Run Programs/Parent and Youth Navigators	SenSub	Inc	350.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1037 GF/MH			200.0					200.0				
1092 MHTAAR			150.0					150.0				
Decrease in MHTAAR Funding for BTM Data Collection	SenSub	Dec	-50.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR			50.0					50.0				
			2,078.0	0.0	0.0	0.0	0.0	1,074.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Health and Social Services

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Alaska Psychiatric Institute												
AMD: Delete Long-Term Vacant Positions												
	SenSub	Dec	-159.8	-159.8	0.0	0.0	0.0	0.0	0.0	-1	0	-2
1004 Gen Fund			-0.1									
1007 IA Rcpts			-93.3									
1037 GF/MH			-65.0									
1108 Stal Desig			-4.4									
AMHTA recommendations - Telepsychiatry												
	SenSub	Inc	67.6	0.0	0.0	0.0	0.0	0.0	67.6	0	0	0
1092 MHTAAR			67.6									
			-92.2	-159.8	0.0	0.0	0.0	0.0	67.6	-1	0	-2
*** Appropriation Difference ***												
			20,122.6	-196.7	0.0	334.9	0.0	0.0	19,686.9	-1	0	-2
Children's Services												
Children's Medicaid Services												
AMD: FY08 Federal Medical Assistance Percentage (FMAP) Rate Change for Medicaid												
	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-499.0									
1003 G/F Match			499.0									
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Children's Services Management												
Shortfall due to implementation of the Federal Deficit Reduction Act												
	SenSub	Dec	-652.1	0.0	0.0	0.0	0.0	0.0	-652.1	0	0	0
1002 Fed Rcpts			-652.1									
Replace federal funding due to implementation of the Federal Deficit Reduction Act												
	SenSub	Inc	652.1	0.0	0.0	0.0	0.0	0.0	652.1	0	0	0
1004 Gen Fund			652.1									
AMD: Disallowed Use of Consulting for Title IV E and Medicaid												
	SenSub	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-15.0									
1003 G/F Match			-35.0									
			-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
Children's Services Training												
Shortfall due to implementation of the Federal Deficit Reduction Act												
	SenSub	Dec	-223.6	0.0	0.0	0.0	0.0	0.0	-223.6	0	0	0
1002 Fed Rcpts			-223.6									
Replace federal funding due to implementation of the Federal Deficit Reduction Act												
	SenSub	Inc	223.6	0.0	0.0	0.0	0.0	0.0	223.6	0	0	0
1004 Gen Fund			223.6									
			0.0	0.0	0.0	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 Health and Social Services

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Front Line Social Workers												
Shortfall due to implementation of the Federal Deficit Reduction Act	SenSub	Dec	-1,872.6	0.0	0.0	0.0	0.0	0.0	-1,872.6	0	0	0
1002 Fed Rcpts			-1,872.6									
Replace federal funding due to implementation of the Federal Deficit Reduction Act	SenSub	Inc	1,872.6	0.0	0.0	0.0	0.0	0.0	1,872.6	0	0	0
1004 Gen Fund			1,872.6									
AMD Implement Medicaid Targeted Case Management for Foster Care Administration (Reg Chg)	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			800.7									
1003 C/F Match			-800.7									
AMD Reduce FY08 Request for Funds to Implement Deficit Reduction Act	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			152.2									
1003 C/F Match			-152.2									
AMD Reduce Vacant Non-Perm Positions & Social Services Coordinator	SenSub	Dec	-182.2	-182.2	0.0	0.0	0.0	0.0	0.0	-1	0	-6
1002 Fed Rcpts			-18.9									
1003 C/F Match			143.3									
Partially implement 2006 Front Line Workload Study recommendations	SenSub	Inc	688.9	670.0	3.0	61.0	4.9	0.0	0.0	6	0	0
1002 Fed Rcpts			172.7									
1003 G/F Match			516.7									
			506.7	417.8	3.0	61.0	4.9	0.0	0.0	5	0	-6
Family Preservation												
Shortfall due to implementation of the Federal Deficit Reduction Act	SenSub	Dec	-650.0	0.0	0.0	0.0	0.0	0.0	-650.0	0	0	0
1002 Fed Rcpts			-650.0									
Replace federal funding due to implementation of the Federal Deficit Reduction Act	SenSub	Inc	650.0	0.0	0.0	0.0	0.0	0.0	650.0	0	0	0
1004 Gen Fund			650.0									
AMD Reduce FY 08 Request for Funds to Implement Deficit Reduction Act	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			82.0									
1004 Gen Fund			-82.0									
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Foster Care Special Need												
Shortfall due to implementation of the Federal Deficit Reduction Act	SenSub	Dec	-141.0	0.0	0.0	0.0	0.0	0.0	-141.0	0	0	0
1002 Fed Rcpts			-141.0									

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Health and Social Services

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Children's Services												
Foster Care Special Need												
Replace federal funding due to implementation of the Federal Deficit Reduction Act	SenSub	Inc	341.0	0.0	0.0	0.0	0.0	0.0	341.0	0	0	0
1004 Gen Fund			341.0									
AMD Change Service Delivery to Increase Candidates for Care and Administrative Controls	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			500.0									
1004 Gen Fund			-500.0									
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Subsidized Adoptions & Guardianship												
AMD Reduce Allocated Funds for Deficit Reduction Act	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			149.8									
1003 G/F Match			-149.8									
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Residential Child Care												
Shortfall due to implementation of the Federal Deficit Reduction Act	SenSub	Dec	-105.5	0.0	0.0	0.0	0.0	0.0	-105.5	0	0	0
1002 Fed Rcpts			-105.5									
Replace federal funding due to implementation of the Federal Deficit Reduction Act	SenSub	Inc	105.5	0.0	0.0	0.0	0.0	0.0	105.5	0	0	0
1004 Gen Fund			105.5									
AMD Increased Use of Alaska Psychiatric Institute for Children's Services	SenSub	Dec	-250.0	0.0	2.0	0.0	0.0	-250.0	0.0	0	0	0
1003 G/F Match			-118.1									
1004 Gen Fund			-131.9									
			-250.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
Infant Learning Program Grants												
Early Childhood Comprehensive System Grants	SenSub	Inc	100.0	3.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1002 MHTAAR			100.0									
Behavior Intervention and Supports - Early Childhood System	SenSub	Inc	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 MHTAAR			80.0									
AMD Early Intervention/Infant Learning Services Needs	SenSub	Inc	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund			100.0									
			480.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
*** Appropriation Difference ***			886.7	477.4	3.0	0.0	0.0	150.0	0.0	5	0	-6

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Health and Social Services

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Adult Preventative Dental Medicaid Services												
Adult Preventative Dental Medicaid Services												
HR 105, Adult Dental Preventative Medicaid Svcs	SenSub	7,659.0	0.0	0.0	0.0	0.0	0.0	7,659.0	0.0	0	0	0
1002 Fed Rcpts		5,569.5										
1003 G/F Match		1,089.5										
1002 MHTAAH		1,000.0										
AMD FFY08 Federal Medical Assistance Percentage (FMAP) Rate Change for Medicaid	SenSub	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-233.9										
1003 G/F Match		233.9										
		7,659.0	0.0	0.0	0.0	0.0	0.0	7,659.0	0.0	0	0	0
*** Appropriation Difference ***		7,659.0	0.0	0.0	0.0	0.0	0.0	7,659.0	0.0	0	0	0
Health Care Services												
Medicaid Services												
Decrease federal and general funds related to Disproportionate Share Hospital Payment Adjusts	SenSub	-261.5	0.0	0.0	0.0	0.0	0.0	-261.5	0.0	0	0	0
1002 Fed Rcpts		-147.0										
1004 Gen Fund		-114.5										
Decline in Upper Payment Limit - Proshare	SenSub	-4,044.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,044.0	0	0	0
1002 Fed Rcpts		-4,044.0										
Replace federal reduction due to Upper Payment Limit Decline - Proshare	SenSub	4,044.0	0.0	0.0	0.0	0.0	0.0	0.0	4,044.0	0	0	0
1004 Gen Fund		4,044.0										
Shortfall due to striking redistribution of unspent State Children's Health Insurance Program (SCHIP) allotments	SenSub	-2,612.1	0.0	0.0	0.0	0.0	0.0	0.0	-2,612.1	0	0	0
1002 Fed Rcpts		-2,612.1										
Replace federal reduction in redistributed State Children's Health Insurance Program (SCHIP) allotments	SenSub	2,612.1	0.0	0.0	0.0	0.0	0.0	0.0	2,612.1	0	0	0
1003 G/F Match		2,612.1										
Increase Disproportionate Share Hospital (DSH) - Hospitals Uncompensated Care	SenSub	22,701.6	0.0	0.0	0.0	0.0	0.0	22,701.6	0.0	0	0	0
1002 Fed Rcpts		11,499.7										
1003 G/F Match		11,201.9										
Medicaid Rate Increase - Primary Care	SenSub	8,000.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0	0	0
1002 Fed Rcpts		4,257.6										
1004 Gen Fund		3,742.4										
Medicaid Facility Rates Rebased - Hospitals	SenSub	6,004.2	0.0	0.0	0.0	0.0	0.0	6,004.2	0.0	0	0	0
1002 Fed Rcpts		3,774.8										
1004 Gen Fund		2,229.4										

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Health and Social Services

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Trnp
Health Care Services												
Medicaid Services												
Remove 1/2 of Medicaid Facility Rates Rebased - Hospital's Increment	SenSub	Dec	-3,002.1	0.0	0.0	0.0	0.0	-3,002.1	0.0	0	0	0
1002 Fed Rcpts			-1,612.4									
1004 Gen Fund			-1,389.7									
FY08 Projected Medicaid Growth	SenSub	Inc	25,641.1	0.0	0.0	0.0	0.0	25,641.1	0.0	0	0	0
1002 Fed Rcpts			17,194.9									
1004 Gen Fund			7,696.2									
1108 Stat Desig			750.0									
AMD: Limited Modification of Facility Cost Based Rate Methodologies (Reg Chg)	SenSub	Dec	-1,282.8	0.0	0.0	0.0	0.0	-1,282.8	0.0	0	0	0
1002 Fed Rcpts			-682.8									
1003 G/F Match			-600.0									
AMD: Reduce Medicaid Pharmacy for Cost Avoidance	SenSub	Dec	-4,400.0	0.0	0.0	0.0	0.0	-4,400.0	0.0	0	0	0
1002 Fed Rcpts			-2,100.0									
1003 G/F Match			-2,100.0									
AMD: SFY08 Realized Cost Containment for Medicaid Acute Care	SenSub	Dec	-9,677.4	0.0	0.0	0.0	0.0	-9,677.4	0.0	0	0	0
1002 Fed Rcpts			-6,677.4									
1004 Gen Fund			-3,000.0									
AMD: Assume Federal Government Increases G/F MIP FFY07 Funding	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			2,812.1									
1003 G/F Match			-2,812.1									
AMD: Reverse DSH Increment Request for Hospital Uncompensated Care	SenSub	Dec	-22,701.6	0.0	0.0	0.0	0.0	-22,701.6	0.0	0	0	0
1002 Fed Rcpts			-11,499.7									
1003 G/F Match			-11,201.9									
AMD: FFY08 Federal Medical Assistance Percentage (FMAP) Rate Change for Medicaid	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-21,814.5									
1003 G/F Match			21,814.5									
AMD: Reduce Excess Federal Authorization	SenSub	Dec	-50,000.0	0.0	0.0	0.0	0.0	-50,000.0	0.0	0	0	0
1002 Fed Rcpts			-50,000.0									
Reduce G/F used to pay for abortions using expenditure account 73175	SenSub	Dec	-576.1	0.0	0.0	0.0	0.0	0.0	-576.1	0	0	0
1004 Gen Fund			-576.1									
			-29,577.6	0.0	0.0	0.0	0.0	-29,001.5	-576.1	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Health and Social Services

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Temp
Medical Assistance Administration												
AMD: Delete Vacant Positions	SenSub	Dec	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
1002 Fed Rcpts			-2.5									
1003 G/F Match			-2.5									
Senior Care program is scheduled to sunset on 6/30/07 and the associated Senior Care Fund source will become invalid	SenSub	Dec	-190.9	0.0	0.0	0.0	0.0	0.0	-190.9	0	0	0
1189 SeniorCare			-190.9									
			-195.9	-5.0	0.0	0.0	0.0	0.0	-190.9	0	0	-4
*** Appropriation Difference ***			-29,773.5	-5.0	0.0	0.0	0.0	-29,001.5	-767.0	0	0	-4
Juvenile Justice												
McLaughlin Youth Center												
AMD: Behavioral Health Clinicians for McLaughlin Youth Center and Fairbanks Youth Facility	SenSub	Inc	273.1	231.5	0.0	41.6	0.0	0.0	0.0	3	0	0
1004 Gen Fur 1			83.9									
1092 MHTAAR			189.2									
AMD: McLaughlin Youth Center Facility Staffing for Safety	SenSub	Inc	282.1	282.1	0.0	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund			282.1									
			555.2	513.6	0.0	41.6	0.0	0.0	0.0	8	0	0
Bethel Youth Facility												
AMD: Delete Long-Term Vacant Position	SenSub	Dec	-76.2	-76.2	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund			-76.2									
			-76.2	-76.2	0.0	0.0	0.0	0.0	0.0	-1	0	0
Johnson Youth Center												
AMD: Johnson Youth Center Facility Staffing for Safety	SenSub	Inc	56.4	56.4	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund			56.4									
			56.4	56.4	0.0	0.0	0.0	0.0	0.0	1	0	0
Ketchikan Regional Youth Facility												
AMD: Ketchikan Regional Youth Facility Staffing for Safety	SenSub	Inc	56.4	56.4	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund			56.4									
			56.4	56.4	0.0	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 Health and Social Services

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Probation Services												
Increase SDRR authority for Juvenile Probation Officer position in Ketchikan	SenSub	72.4	72.4	0.0	0.0	0.0	0.0	0.0	3.0	0	0	0
1108 Stat Desig		72.4										
AMD: Move Federal Authority from Delinquency Prevention to Probation Services for Targeted Case Management	SenSub	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0										
AMD: Increase Federal Revenue Authority for Targeted Case Management Receipts	SenSub	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		400.0										
AMD: Reduce General Fund to Offset Targeted Case Management Revenue	SenSub	-600.0	-600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-600.0										
AMD: Delete Vacant Positions	SenSub	-229.1	-229.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-229.1										
AMD: Quality Assurance Unit for the Division of Juvenile Justice	SenSub	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		100.0										
		-56.7	-56.7	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Delinquency Prevention												
AMD: Move Federal Authority from Delinquency Prevention to Probation Services for Targeted Case Management	SenSub	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-200.0			-200.0							
		-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		335.1	423.5	0.0	-150.4	0.0	0.0	0.0	0.0	0	0	0
Public Assistance												
Alaska Temporary Assistance Program												
AMD: TANF Maintenance of Effort Reduction	SenSub	-312.0	0.0	0.0	0.0	0.0	0.0	-312.0	0.0	0	0	0
1003 G/F Match		-312.0						-312.0				
		-312.0	0.0	0.0	0.0	0.0	0.0	-312.0	0.0	0	0	0
Adult Public Assistance												
AMD: Adult Public Assistance Revised Projection	SenSub	-700.0	0.0	0.0	0.0	0.0	0.0	-700.0	0.0	0	0	0
1004 Gen Fund		-700.0						-700.0				
		-700.0	0.0	0.0	0.0	0.0	0.0	-700.0	0.0	0	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Health and Social Services

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Child Care Benefits												
Child Care Program Caseload Growth	SenSub	1,547.7	0.0	0.0	0.0	0.0	0.0	1,547.7	0.0	0	0	0
1004 Gen Fund		1,547.7										
AMD: Child Care Program Revised Projection	SenSub	-1,547.7	0.0	0.0	0.0	0.0	0.0	-1,547.7	0.0	0	0	0
1004 Gen Fund		-1,547.7										
AMD: Child Care Assistance Program - Eligibility Services Grants	SenSub	248.1	0.0	0.0	0.0	0.0	0.0	248.1	0.0	0	0	0
1004 Gen Fund		248.1										
		248.1	0.0	0.0	0.0	0.0	0.0	248.1	0.0	0	0	0
Senior Care												
Defer Senior Care Funding to fiscal note	SenSub	-11,051.8	-307.0	-6.5	-76.5	-29.0	0.0	-12,634.8	0.0	-4	0	0
1004 Gen Fund		-10,636.5										
1119 SeniorCare		-2,417.3										
		-11,051.8	-307.0	-6.5	-76.5	-29.0	0.0	-12,634.8	0.0	-4	0	0
Public Assistance Administration												
Increase in Receipt Supported Services for Increased Collections of Benefit Overpayments	SenSub	120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
1156 Rcpl Svcs		120.0										
		120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
Public Assistance Field Services												
HB 426, Eligibility workload increase, Medical Assistance Eligibility & Coverage	SenSub	132.7	121.8	0.0	12.7	-1.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		66.3										
1003 G/F Match		66.4										
AMD: Field Services Vacant Position Deletion	SenSub	-350.0	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	-1	0
1004 Gen Fund		-350.0										
		-217.3	-228.2	0.0	12.7	-1.8	0.0	0.0	0.0	-5	-1	0
*** Appropriation Difference ***		-11,915.0	-515.2	-6.5	-63.8	-30.8	0.0	-11,270.7	0.0	9	-1	0
Public Health												
Nursing												
AMD: Delete Long-Term Vacant Position	SenSub	-115.6	-115.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	4	0
1004 Gen Fund		-60.4										
1007 VA Rcpts		-45.2										
		-115.6	-115.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	4	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Baso and SenSub

Agency: Department of Health and Social Services

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Trnp
Women, Children and Family Health												
2nd year Fiscal Note, HB 109, Newborn Hearing Screening	SenSub	Inc	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-29.7									
1004 Gen Fund			37.7									
			8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Certification and Licensing												
AMD: Safety of Vulnerable Alaskans	SenSub	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund			200.0									
AMHTA recommendations - Reverse reallocation of legislative GF salary reversal in FY07 Mgt Plan budget	SenSub	Dec	6.3	0.0	0.0	0.0	0.0	0.0	6.3	0	0	0
1002 MHTAAR			-6.3									
			193.7	200.0	0.0	0.0	0.0	0.0	6.3	1	0	0
Chronic Disease Prevention and Health Promotion												
AMD: Delete Long-Term Vacant Positions	SenSub	Dec	-70.1	-70.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-70.1									
AMD: Alaska's Healthy Future: Tobacco Prevention and Control	SenSub	Inc	143.7	151.4	15.0	62.3	55.0	0.0	0.0	2	0	0
1168 Tob EDICES			143.7									
Obesity Prevention and Control Program	SenSub	Inc,OTI	275.0	0.0	0.0	0.0	0.0	0.0	275.0	0	0	0
1004 Gen Fund			275.0									
			548.4	01.1	15.0	62.3	55.0	0.0	275.0	2	0	-1
Epidemiology												
AMD: Public Health Protection - Infectious Disease Control	SenSub	Inc	221.0	91.0	15.0	50.0	65.0	3.0	0.0	1	0	0
1004 Gen Fund			221.0									
AMD: Discontinue Provision of Rabies Vaccine to Veterinarians	SenSub	Dec	-40.0	0.0	0.0	0.0	-40.0	0.0	0.0	0	0	0
1004 Gen Fund			40.0									
			181.0	91.0	15.0	50.0	25.0	0.0	0.0	1	0	0
Public Health Laboratories												
AMD: Delete Vacant Positions	SenSub	Dec	-337.0	-337.0	0.0	0.0	0.0	0.0	0.0	4	0	-1
1002 Fed Rcpts			-207.4									
1004 Gen Fund			-129.6									
			-337.0	-337.0	0.0	0.0	0.0	0.0	0.0	4	0	-1

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Health and Social Services

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PFT	Tmp
Tobacco Prevention and Control												
AMD: Alaska's Healthy Future: Tobacco Prevention and Control												
1108 Tob ED/CES	Inc	1,000.0	0.0	0.0	500.0	0.0	0.0	500.0	0.0	0	0	0
		1,000.0	0.0	0.0	500.0	0.0	0.0	500.0	0.0	0	0	0
*** Appropriation Difference ***		1,470.5	-60.5	30.0	632.3	120.0	0.0	508.0	268.7	-1	0	-4
Senior and Disabilities Services												
Senior and Disabilities Medicaid Services												
Medicaid Facility Rates Rebased - Nursing Homes												
1002 Fed Rcpts	Inc	3,081.0	0.0	0.0	0.0	0.0	0.0	3,081.0	0.0	0	0	0
1004 Gen Fund		1,619.7										
1004 Gen Fund		1,441.3										
Remove 1/2 of the Medicaid Facility Rates Rebased - Nursing Homes increment												
1002 Fed Rcpts	Dec	-1,540.5	0.0	0.0	0.0	0.0	0.0	-1,540.5	0.0	0	0	0
1004 Gen Fund		-720.4										
FY08 Projected Medicaid Growth												
1002 Fed Rcpts	Inc	21,746.9	0.0	0.0	0.0	0.0	0.0	21,746.9	0.0	0	0	0
1004 Gen Fund		12,504.7										
1004 Gen Fund		7,647.2										
1108 Stat Desig		1,200.0										
AMD: Limited Modification of Facility Cost Based Rate Methodologies (Reg Chg)												
1002 Fed Rcpts	=	-641.4	0.0	0.0	0.0	0.0	0.0	-641.4	0.0	0	0	0
1003 G/F Match		-141.4										
1003 G/F Match		-100.0										
AMD: SFY08 Realized Cost Containment for Medicaid - Personal Care Attendant												
1002 Fed Rcpts	Disc	-16,500.0	0.0	0.0	0.0	0.0	0.0	-16,500.0	0.0	0	0	0
1003 G/F Match		-9,500.7										
1003 G/F Match		-6,999.3										
AMD: FY08 Federal Medical Assistance Percentage (FMAP) Rate Change for Medicaid												
1002 Fed Rcpts	Fnd/Chg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0,267.5										
1003 G/F Match		0,149.0										
		6,146.0	0.0	0.0	0.0	0.0	0.0	6,146.0	0.0	0	0	0
Senior and Disabilities Services Administration												
Rural Long Term Care Development MHI/AAH increment												
1002 MHI/AAH	Inc	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Travel Budget												
1002 Fed Rcpts	Dec	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-25.0										

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Health and Social Services

Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPI	Temp
Senior and Disabilities Services												
Senior and Disabilities Services Administration												
1003 G/F Match		-25.0										
AMD, Delete Vacant positions	SenSub	-141.1	-141.1	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts		-71.1										
1003 G/F Match		-70.0										
AMD, Improve Medicaid Assessment and Reduce Unnecessary Contracts	SenSub	-650.0	0.0	0.0	-650.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-325.0										
1003 G/F Match		-325.0										
AMD, Expand Division Ability to Respond to Reports of Harm - Adult Protective Services	SenSub	211.9	151.5	5.0	44.4	11.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		105.9										
1003 G/F Match		107.0										
Senior Care program is scheduled to sunset on 6/30/07 and the associated Senior Care Fund source will become invalid	SenSub	-66.1	0.0	0.0	0.0	0.0	0.0	0.0	-66.1	0	0	0
1180 SeniorCare		-66.1										
		-672.6	11.1	5.0	-605.6	11.0	0.0	0.0	-66.1	-2	0	0
Protection and Community Services												
AMD, General Relief/Temporary Assistance, Aging Shortfall	SenSub	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund		500.0										
		500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
Senior Community Based Grants												
Decrease MHTAAR Funding for Discontinous Elders with Co-Occuring Disorders project	SenSub	-80.0	0.0	0.0	0.0	0.0	0.0	-80.0	0.0	0	0	0
1092 MHTAAR		-80.0										
AMD, Replace MHTAAR funds for Alzheimer's Disease and Related Disorders Support Services	SenSub	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		125.0										
1092 MHTAAR		-125.0										
		-80.0	0.0	0.0	0.0	0.0	0.0	-80.0	0.0	0	0	0
Community Developmental Disabilities Grants												
Decrease MHTAAR Funding for Dental Training Program Trust project	SenSub	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-50.0										
		-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **		5,843.4	11.1	-35.0	-55.6	11.0	0.0	5,565.0	-66.1	-2	0	0

Transaction Comparison - FY 2008 Operating Budget - Senate Structure

Numbers & Language

Between Adj Base and SenSub

Agency: Department of Health and Social Services

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Departmental Support Services												
Office of Program Review												
AMD: Delete Position	SenSub	Doc	-105.6	-105.6	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts			-105.6									
			-105.6	-105.6	0.0	0.0	0.0	0.0	0.0	-1	0	0
Office of Faith Based & Community Initiatives												
Federal Grant Award Office of Faith-Based and Community Initiatives	SenSub	Inc	500.0	170.9	28.0	83.0	21.1	0.0	200.0	0.0	0	0
1002 Fed Rcpts			500.0									
Grants for areas ineligible for Human Services Grant	SenSub	Inc	500.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund			500.0									
			1,000.0	170.9	28.0	83.0	21.1	0.0	700.0	0.0	0	0
Rate Review												
Increase federal and general funds for Medicaid required audits of Disproportionate Share Hospital Payments	SenSub	Inc	264.5	113.1	40.0	129.9	1.5	0.0	0.0	0.0	0	0
1002 Fed Rcpts			142.0									
1004 Gen Fund			142.5									
AMD: Increase Teleconferences for Medical Care Advisory Committee-Limit Face to Face to One Per Year	SenSub	Doc	-22.0	0.0	-15.0	-7.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-11.0									
1003 G/F Match			-11.0									
			262.5	113.1	25.0	122.9	1.5	0.0	0.0	0.0	0	0
Administrative Support Services												
Shortfall due to Deficit Reduction Act for Title IV-E	SenSub	Doc	149.0	0.0	0.0	0.0	0.0	0.0	-149.0	0	0	0
1002 Fed Rcpts			149.0									
Replace federal funding due to Deficit Reduction Act for Title IV-E	SenSub	Inc	149.0	0.0	0.0	0.0	0.0	0.0	149.0	0	0	0
1004 Gen Fund			149.0									
AMD: Eliminate Vacant Positions	SenSub	Doc	-548.4	-548.4	0.0	0.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts			-356.2									
1003 G/F Match			-89.4									
1004 Gen Fund			-152.6									
1061 CIP Rcpts			-11.2									
			-548.4	-548.4	0.0	0.0	0.0	0.0	0.0	6	0	0