

**Governor's FY2007 Operating Budget Amendments**

	A	B	C	D	E	F	G	H	I	J
1	Amd. Date	Amd. No.	Department	RDU/Component	Description	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
1			Administration	Office of Public Advocacy	The Office of Public Advocacy is requesting a budget amendment to add \$800.0 to its FY07 increment of \$1.9 million, for a total increase of \$2.7 million. The increase is necessitated by increasing felony and CINA caseloads across the state, and increased costs of cases. An analysis of case statistics prepared by the Court System for FY2003, 2004, and 2005 reveals that criminal felony filings have increased 9%, 20%, 14%, respectively. Court filings on children's matters increased 10% in FY2005. While it is expected that such filings will remain fairly flat in most of the state in the coming fiscal year, the Matanuska-Susitna Valley area has seen such filings increase at least 11% in each of the last two years and this trend is expected to continue there. This is a continuation of the FY06 supplemental request of \$1.8 million.	800.0				800.0
2			Administration	Public Defender Agency	The Public Defender Agency (PDA) is requesting a budget amendment to add \$500.0 to its FY07 increment of \$1.0 million. The increase is necessitated in part, by increasing caseloads across the state, and increased costs of cases. An analysis of case statistics prepared by the Court System for FY2003, 2004, and 2005 reveals that criminal felony filings have increased 9%, 20%, 14%, respectively. The PDA FY06 supplemental request is \$217.6. The PDA seeks to lower its attorney to staff ratio, allowing the attorneys to have more contact with clients. This may help reduce the number of trials necessary.	500.0				500.0
3			Administration	Motor Vehicles	Funding to fill existing seasonal positions longer and reduce vacancy in order to reduce wait times at statewide DMV offices and to pay for increasing leases costs and other non-personal services costs.			350.0	Receipt Supported Services	350.0
4			Commerce, Community, and Economic Dev.	Office of Economic Development	The Office of Economic Development annually hosts an event at the Boston International Seafood Show that promotes the uniqueness of wild Alaska seafood.			75.0	Statutory Designated Program Rcpts	75.0
5			Corrections	Out-of-State Contractual	Additional funding is being requested for an increase in beds at the Arizona contract facility. An increase from 850 to 1,000 beds is necessary to meet the growing prisoner population. The in-state prison population has been around 108% of the in-state facilities' emergency capacity. With increased law enforcement, it is not expected that the prison population will decline during FY07.	3,250.0				3,250.0
6			Corrections	Inmate Health Care	Salary increases for nurses. The current salary levels paid to nurses employed by the State of Alaska are not competitive with the private sector creating difficulties in the recruitment and retention of nurses. A wage study of nurse classifications is being finalized by the Division of Personnel to be effective July 1, 2006.	439.0				439.0
7			Corrections	Parole Board	Due to an IRS ruling effective January 1, 2006, board members' compensation will now be reported on W-2 forms instead on 1099 forms. This change requires employer charges for SBS and the Medicare tax to be paid. Continuation of FY06 regular supplemental request of \$6.5.	12.5				12.5
8			Environmental Conservation	DEC Buildings Maintenance and Operations	The original fiscal note for construction of the Environmental Health Laboratory included estimates for out year operating costs. Changes have occurred since the fiscal note was first prepared in FY02 in the cost of utilities (fuel and electricity), the amount of energy consumed by technologies employed in the laboratory, and the cost of maintenance contracts. Actual costs of operating the facility are now being incurred and are much higher than anticipated. Also continues FY06 energy supplemental request.	259.9				259.9
9			Fish & Game	Commercial Fisheries Westward Region Fisheries Management	Due to a recent commitment by the federal government, test fish authority is not needed for increased management costs and the development of state regulations associated with the rationalization of the Bering Sea/Aleutian Islands (BSAI) crab fisheries. The department has sufficient federal authority in Commercial Fisheries Special Projects, and is therefore, not requesting a federal funds increment.			(1,500.0)	Test Fisheries Rcpts	(1,500.0)
10			Fish & Game	Commercial Fisheries Special Projects	Increase authority to allow the collection and expenditure of aquatic survey fees pursuant to AS 16.05.050(16). Continuation of FY06 regular supplemental request.			415.0	Statutory Designated Prgm Rcpts	415.0
11			Fish & Game	Commercial Fisheries Special Projects	Funding received from the Northern Fund Committee of the Pacific Salmon Commission for projects related to estimating chinook stock composition in Southeast Alaska and electronic collection of escapement data.			221.1	Statutory Designated Prgm Rcpts	221.1
12			Health & Social Services	Pioneer Homes	Replace GF with Receipt Supported Services funds so that fees paid by residents go toward staffing for resident safety and security.	(300.0)		300.0	Receipt Supported Services	0.0
13			Health & Social Services	Pioneer Homes	1) Open 12 beds at Veterans Home. The original budget request for 18 beds was in error since only 12 beds are available (-\$200.0 GF). Reduce 3 full-time positions and add 1 part-time position. Had originally requested 10 full-time and 2 part-time positions. 2) Reduce general funds by resident fees and federal per diem for new veterans' beds (-\$163.3 GF, \$61.3 federal, \$102.0 RSS).	(363.3)	61.3	102.0	Receipt Supported Services	(200.0)
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15			Health & Social Services	Services for Seriously Mentally Ill	Continue the funding for 3 Trust projects from FY06 to FY07 (rent subsidy, housing support for Bridge model housing, independent case management). Contract/grant awards have been made, but due to late start-up grantees will not be able to use all funds by June 30. Department would prefer not to extend termination date of the projects since they are only a portion of the MHTAAR funding in the component.			538.6	MHTAAR	538.6
16			Health & Social Services	Front Line Social Workers	<u>Rosales</u> reversal by U.S. Ninth Circuit Court of Appeals. Due to the reversal, Alaska will no longer be able to choose the relative's home on which to determine a child's eligibility for Title IV-A funding. This requirement is included in the federal Budget Reconciliation Act.	1,266.7	(1,266.7)			0.0
17			Health & Social Services	Front Line Social Workers	Limit Foster Care Administrative claiming for eligible children in unlicensed homes as contained in the federal Budget Reconciliation Act	1,335.1	(1,335.1)			0.0
18			Health & Social Services	Foster Care Base Rate	<u>Rosales</u> reversal by U.S. Ninth Circuit Court of Appeals. Due to the reversal, Alaska will no longer be able to choose the relative's home on which to determine a child's eligibility for Title IV-A funding. This requirement is included in the federal Budget Reconciliation Act.	1,013.0	(1,013.0)			0.0
19			Health & Social Services	Subsidized Adoptions and Guardianships	<u>Rosales</u> reversal by U.S. Ninth Circuit Court of Appeals. Due to the reversal, Alaska will no longer be able to choose the relative's home on which to determine a child's eligibility for Title IV-A funding. This requirement is included in the federal Budget Reconciliation Act.	137.4	(137.4)			0.0
20			Health & Social Services	Medicaid Services	Replace FairShare's unrealizable Statutory Designated Program Receipts funding from refinancing. The department will not be going forward with other refinancing options due to the U.S Court of Appeals decision on FairShare as well as regulatory changes. This replaces the balance of Statutory Designated Program Receipts funding with general funds.	10,890.5		(10,890.5)	Statutory Designated Prgm Rcpts	0.0
21			Health & Social Services	Senior and Disabilities Services Administration	Reverse transfer of Rural Long Term Care Coordinator to Commission on Aging based on the decision to merge the rural long term care coordinator function with the aging and disability resource center job duties within the Division of Senior and Disabilities Services			110.0	MHTAAR	110.0
22			Health & Social Services	Commission on Aging	Reverse transfer of Rural Long Term Care Coordinator from Senior and Disabilities Services Administration based on the decision to merge the rural long term care coordinator function with the aging and disability resource center job duties within the Division of Senior and Disabilities Services			(110.0)	MHTAAR	(110.0)
23			Labor & Workforce Development	Occupational Safety and Health	Federal grant funds awarded for reimbursement of costs such as overtime, travel and lodging of staff participating in Hurricane Katrina relief efforts. Continuation of FY06 regular supplemental request of \$150.0.		150.0			150.0
24			Labor & Workforce Development	Unemployment Insurance	Fund source change from inter-agency receipts and federal funds to Technical and Vocational Education Program (TVEP) funds in order to pay all TVEP revenue collection costs out of the Unemployment Insurance component in accordance with federal cost-sharing requirements. Continuation of FY06 regular supplemental request of \$60.1 TVEP.		(71.6)	71.6	310.0 Tech Voc Educ Prgm (238.4) Inter-Agency Rcpts	0.0
25			Labor & Workforce Development	Unemployment Insurance	Transfer in STEP funds from Business Services in order to pay all STEP revenue collection costs directly from the Unemployment Insurance component in accordance with federal cost-sharing requirements.			310.0	State Employment and Training Prgm (STEP)	310.0
26			Labor & Workforce Development	Unemployment Insurance	Reduce inter-agency receipts no longer needed because the STEP funds transferred into the Unemployment Insurance component enable the STEP revenue collection costs to be paid directly from the Unemployment Insurance component in accordance with federal cost-sharing requirements.			(216.9)	Inter-Agency Rcpts	(216.9)
27			Labor & Workforce Development	Business Services	Transfer State Training and Employment Program (STEP) funds to Unemployment Insurance to pay for STEP collection costs in accordance with federal cost sharing requirements.			(310.0)	State Employment and Training Prgm (STEP)	(310.0)
28			Law	Commercial and Fair Business	Add Regulatory Commission of Alaska (RCA) funding for an existing attorney and support staff that are providing increased legal services.			170.3	Inter-Agency Rcpts	170.3
29			Natural Resources	Recorder's Office / Uniform Commercial Code	Funding to pay increased maintenance costs, postage, and other costs in order to maintain existing service levels in State Recorder's Offices by keeping open the Valdez and Nome Offices.			100.0	Receipt Supported Services	100.0
30			Revenue	Alaska Retirement Management Board Custody and Management Fees	Increased investment management fees due to improving market returns. Continuation of FY06 regular supplemental request of \$3,500.0.			6,715.8	4,499.5 PERS 2,149.1 TRS 33.6 JUD 33.6 Natl Gd	6,715.8
31			Revenue	Child Support Services Division	Increased Office of Administrative Hearings costs.		81.2	41.9	Receipt Supported Services	123.1

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32			Revenue	AHFC Operations	Housing Choice Voucher Program shortfall due to administrative allowance reductions in the federal program.			800.0	AHFC Corp Rcpts	800.0
33			Transportation	Contracting, Procurement and Appeals	Transfer in procurement staff (11 PFT), personnel funding, and contractual costs from Southeast Region Support Services as part of October 1, 2005 administrative reorganization.	57.9		730.7	10.1 Hwy Working Capital Fund 720.6 Marine Hwy Fund	788.6
34			Transportation	Contracting, Procurement and Appeals	Transfer in General Funds from Marine Vessel Operations to align funding with procurement activity as part of the October 1, 2005 administrative reorganization. (80% MHWF / 20% GF)	89.7				89.7
35			Transportation	Contracting, Procurement and Appeals	Transfer out Marine Highway Funds to Marine Vessel Operations to align funding with procurement activity as part of the October 1, 2005 administrative reorganization. (80% MHWF / 20% GF)			(89.7)	Marine Hwy Fund	(89.7)
36			Transportation	Transportation Management and Security	Transfer in funding from State Equipment Fleet for Maintenance and Operations Coordinator			16.5	Hwy Working Capital Fund	16.5
37			Transportation	Transportation Management and Security	Transfer in funding from Marine Vessel Operations for Homeland Security Officer			34.5	Marine Hwy Fund	34.5
38			Transportation	Transportation Management and Security	Transfer in funding from Anchorage Airport Administration for Homeland Security Officer			27.6	Internat'l Airports Revenue Fund	27.6
39			Transportation	Transportation Management and Security	Transfer in funding from Fairbanks Airport Administration for Homeland Security Officer			6.9	Internat'l Airports Revenue Fund	6.9
40			Transportation	Transportation Management and Security	Transfer in funding from Northern Region Highways and Aviation for Maintenance and Operations Coordinator and Homeland Security Officer	94.1				94.1
41			Transportation	Transportation Management and Security	Transfer in funding from Central Region Highways and Aviation for Maintenance and Operations Coordinator and Homeland Security Officer	68.3				68.3
42			Transportation	Transportation Management and Security	Transfer in funding from Southeast Region Highways and Aviation for Maintenance and Operations Coordinator and Homeland Security Officer	21.1				21.1
43			Transportation	Transportation Management and Security	Eliminate I/A receipt funding for Maintenance and Operations Coordinator and Homeland Security Officer			(269.0)	Inter-Agency Rcpts	(269.0)
44			Transportation	Statewide Administrative Services	Transfer in Southeast Region Support Services staff (1 PFT) and funding as part of October 1, 2005 administrative reorganization.	12.1		39.2	3.2 Hwy Working Capital Fund 36.0 Marine Hwy Fund	51.3
45			Transportation	Southeast Region Support Services	Transfer out Southeast Regional Support Services staff (8 PFT) and funding to Vessel Operations Management as part of October 1, 2005 administrative reorganization.			(836.0)	Marine Hwy Fund	(836.0)
46			Transportation	Southeast Region Support Services	Transfer out Southeast Regional Support Services staff (1 PFT) and funding to Statewide Administrative Services as part of October 1, 2005 administrative reorganization.	(12.1)		(39.2)	(3.2) Hwy Working Capital Fund (36.0) Marine Hwy Fund	(51.3)
47			Transportation	Southeast Region Support Services	Transfer out Procurement staff (11 PFT), personnel funding, and contractual costs to Contracting, Procurement and Appeals as part of October 1, 2005 administrative reorganization.	(57.9)		(730.7)	(10.1) Hwy Working Capital Fund (720.6) Marine Hwy Fund	(788.6)
48			Transportation	Program Development	Increased funding for compliance with OMB Circular A-87 guidelines for indirect project costs			90.0	CIP Rcpts	90.0
49			Transportation	Central Region Planning	Increased funding for compliance with OMB Circular A-87 guidelines for indirect project costs			35.0	CIP Rcpts	35.0
50			Transportation	Northern Region Planning	Increased funding for compliance with OMB Circular A-87 guidelines for indirect project costs			29.5	CIP Rcpts	29.5
51			Transportation	Southeast Region Planning	Transfer out position (1 PFT) and funding to Southeast Design and Engineering Services for Traffic Data Collection and Analysis	(0.6)		(78.9)	CIP Rcpts	(79.5)
52			Transportation	Southeast Region Planning	Increased funding for compliance with OMB Circular A-87 guidelines for indirect project costs			7.6	CIP Rcpts	7.6
53			Transportation	Statewide Design and Engineering Services	Eliminate Materials Lab Cost Allocation Plan and replace it with CIP funding.			200.0	CIP Rcpts	200.0
54			Transportation	Statewide Design and Engineering Services	Increased funding for compliance with OMB Circular A-87 guidelines for indirect project costs			52.0	CIP Rcpts	52.0

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55			Transportation	Central Design and Engineering Services	Fund source switch from GF Program Receipts for consistency with historical right-of-way program funding	(25.0)		25.0	Statutory Designated Program Rcpts	0.0
56			Transportation	Northern Design and Engineering Services	Fund source switch from GF Program Receipts for consistency with historical right-of-way program funding	(12.5)		12.5	Statutory Designated Program Rcpts	0.0
57			Transportation	Southeast Design and Engineering Services	Transfer in position (1 PFT) and funding from Southeast Region Planning for Traffic Data Collection and Analysis	0.6		78.9	CIP Rcpts	79.5
58			Transportation	Southeast Design and Engineering Services	Fund source switch from GF Program Receipts for funding consistency with historical right-of-way program funding	(12.5)		12.5	Statutory Designated Program Rcpts	0.0
59			Transportation	Southeast Region Construction	Increased funding for compliance with OMB Circular A-87 guidelines for indirect project costs			85.0	CIP Rcpts	85.0
60			Transportation	State Equipment Fleet	Transfer out funding to Transportation Management and Security for Maintenance and Operations Coordinator			(16.5)	Hwy Working Capital Fund	(16.5)
61			Transportation	Southeast Region Facilities	Transfer in Funding from Marine Vessel Operations for building maintenance for the Alaska Marine Highway System's headquarters building in Ward Cove			160.0	Marine Hwy Fund	160.0
62			Transportation	Central Region Highways and Aviation	Transfer out funding to Transportation Management and Security for Maintenance and Operations Coordinator and Homeland Security Officer	(68.3)				(68.3)
63			Transportation	Northern Region Highways and Aviation	Transfer out funding to Transportation Management and Security for Maintenance and Operations Coordinator and Homeland Security Officer	(94.1)				(94.1)
64			Transportation	Southeast Region Highways and Aviation	Transfer out funding to Transportation Management and Security for Maintenance and Operations Coordinator and Homeland Security Officer	(21.1)				(21.1)
65			Transportation	Anchorage Airport Administration	Increase bandwidth for data network and operational system communications, new incident monitoring maintenance service contract for new systems and a new online back-up system to replace the existing deficient back-up system.			312.0	Internat'l Airports Revenue Fund	312.0
66			Transportation	Anchorage Airport Administration	Three terminal engineers' duties have changed and are no longer eligible for salaries to be directly charged to capital improvement project funding. Those salaries should be funded by the International Airports Revenue Fund within the operating budget.			0.0	(301.1) CIP Rcpts 301.1 Internat'l Airports Revenue Fund	0.0
67			Transportation	Anchorage Airport Administration	Transfer out funding to Transportation Management and Security for Homeland Security Officer			(27.6)	Internat'l Airports Revenue Fund	(27.6)
68			Transportation	Anchorage Airport Field and Equipment Maintenance	Cost increases for de-icing supplies (E-36, Urea, and Sand)			152.5	Internat'l Airports Revenue Fund	152.5
69			Transportation	Fairbanks Airport Administration	Transfer out funding to Transportation Management and Security for Homeland Security Officer			(6.9)	Internat'l Airports Revenue Fund	(6.9)
70			Transportation	Marine Vessel Operations	Transfer out funding to Transportation Management and Security for Homeland Security Officer			(34.5)	Marine Hwy Fund	(34.5)
71			Transportation	Marine Vessel Operations	Transfer out General Funds to Contracting, Procurement and Appeals to align funding with procurement activity as part of October 1, 2005 administrative reorganization. (80% MHWF / 20% GF)	(89.7)				(89.7)
72			Transportation	Marine Vessel Operations	Transfer in Marine Highway Funds from Contracting, Procurement and Appeals to align funding with procurement activity as part of October 1, 2005 administrative reorganization. (80% MHWF / 20% GF)			89.7	Marine Hwy Fund	89.7
73			Transportation	Marine Vessel Operations	Transfer out funding to Southeast Region Facilities for building maintenance for the Alaska Marine Highway System's headquarters building in Ward Cove			(160.0)	Marine Hwy Fund	(160.0)
74			Transportation	Vessel Operations Management	Transfer in Southeast Regional Support Services staff (8 PFT) and funding as part of October 1, 2005 administrative reorganization.			836.0	Marine Hwy Fund	836.0
75			<b>Language:</b> Alaska Housing Finance Corporation	AHFC Operations	Amend language in sec. 6(e-g) by removing "housing assistance loan program (AS 18.56.420)," as it is not needed.					0.0

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76			<b>Language:</b> Fund Transfers	Fund Capitalization	Funds are transferred from the Alaska Clean Water Fund to the Alaska Drinking Water Fund for projected loan demand.			29,000.0	Alaska Clean Water Fund	29,000.0
77			<b>Language:</b> Fund Transfers	Fund Capitalization	The Information Services Fund (ISF) needs to be capitalized with GF in conjunction with capital budget amendments to change the fund source from GF to the ISF for ETS Technology Projects and SATS/ALMR capital projects. This change is needed so that those assets will be part of the ISF for depreciation and future chargeback allocation.	29,820.0				29,820.0
78			<b>Language:</b> Fund Transfers	Fund Capitalization	The amount available from the Debt Service Fund to pay the 2003A GO bonds has decreased \$7,191.31, from \$51,661.30 to \$44,469.99. In addition, the amount of miscellaneous earnings available from the capital projects fund accounts has increased \$1,445,104.14, from \$5,384,777.26 to \$6,829,881.40. The amount of GF required to capitalize the Debt Retirement Fund is reduced \$1,437,912.83.	(1,437.9)		1,445.1	Misc. Earnings	7.2
79			<b>Language:</b> Fund Transfers	Fund Capitalization	The amount available from the Debt Service Fund to pay the 2003B GARVEE bonds has increased \$639.78, from \$1,859,547.50 to \$1,860,187.28. In addition, the amount of miscellaneous earnings available from the capital projects fund accounts has increased \$423,789.13, from \$1,943,251.64 to \$2,367,040.77. The amount of Federal Receipts required to capitalize the Debt Retirement Fund is reduced \$424,428.91.		(424.4)	423.8	Misc. Earnings	(0.6)
80			<b>Language:</b> Statewide Debt and Other Obligations	Debt Service	The amount available from the Debt Service Fund to pay the 2003A GO bonds has decreased \$7,191.31, from \$51,661.30 to \$44,469.99. This amount will need to be supplanted with funding from the Debt Retirement Fund.				(7.2) Debt Service Fund \$7.2 Debt Retirement Fund	0.0
81			<b>Language:</b> Statewide Debt and Other Obligations	Debt Service	The amount available from the Debt Service Fund to pay the 2003B GARVEE bonds has increased \$639.78, from \$1,859,547.50 to \$1,860,187.28. This amount will need to be supplanted with funding from the Debt Retirement Fund.				\$0.6 Debt Service Fund \$(0.6) Debt Retirement Fund	0.0
82			<b>Language:</b> Administration	Office of the Commissioner	Amend Sec. 26 (statewide chargeback of \$3,557.0 GF) by adding subsections that allow distribution of the GF across appropriation lines to other state agencies, just as was done in the FY06 budget.					0.0
83					<b>Total Operating Budget Amendments</b>	<b>47,572.9</b>	<b>(3,955.7)</b>	<b>28,907.4</b>		<b>72,524.6</b>
84	<b>Amendments:</b>									
85	02/27/06	DOT A	Transportation	Marine Vessel Operations	Reduction of fast vehicle ferry service	(2,325.1)		(1,076.8)	Marine Hwy Fund	(3,401.9)
86	03/06/06	OP Fund Cap A	<b>Language:</b> Fund Transfers	Fund Capitalization	Reduce capitalization of the Senior Care Fund by \$1,326.1 from \$11,962.6 to \$10,636.5	(1,326.1)				(1,326.1)
87	03/10/06	OP DOC A	Corrections	Multiple Components	4% wage and \$15 per month per employee health insurance increases per the Interest Arbitration award for the Alaska Correctional Officers Association's bargaining unit agreement.	3,171.9				3,171.9
88	03/10/06	OP Salary A	<b>Language:</b> Salary and Benefit Adjustments		Add to Sec. 21, Salary and Benefits Adjustments, a reference to the Alaska Correctional Officers Association					0.0
89	04/07/06	OP GOV A	<b>Language:</b> Office of the Governor	Elections	Costs for the City of Ketchikan and Ketchikan Gateway Borough consolidation elections.	51.6				51.6
90	04/07/06	OP DOC B	Corrections	Multiple Components	Additional monetary term per the Interest Arbitration award for the Alaska correctional Officers Association's bargaining unit agreement.	258.3				258.3
91	04/07/06	OP Salary B	<b>Language:</b> Salary and Benefit Adjustments		Add Legislative intent to the Salary and Benefits Adjustments section regarding the increased employer health insurance contribution amount for employees in the Alaska State Employees Health Trust per the arbitration award.					0.0
92	04/07/06	OP DOT B	Transportation	Northern Region Highways and Aviation	Fund source switch due to a late March agreement with the U.S. Air Force regarding maintenance at the Galena Airport	95.0	(95.0)			0.0
93	04/26/06	OP DOA A	Administration		Funding needed for FY07 debt repayment for the Statewide Administrative System Replacement Phase I - Human Resources and Payroll project.	2,300.0				2,300.0
94					<b>Updated Total Operating Budget Amendments</b>	<b>49,798.5</b>	<b>(4,050.7)</b>	<b>27,830.6</b>		<b>73,578.4</b>