

HB

365 &

366

(FILE 1)

SFIN

FILE



Alaska State Senate

Senate Finance Committee

Official Business

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

M E M O R A N D U M

TO: Senate Colleagues

FROM: Senator Gary Wilken, Co-chair
Senate Finance Committee *Gary Wilken*

DATE: February 27, 2006

RE: Budget Subcommittee Assignments – REVISED IN 2006

Following is the list of the operating budget subcommittee assignments for the Second Session of Twenty-Fourth Alaska State Legislature. I look forward to working with you during the subcommittee process.

Subcommittee	Chair	Members		
Administration	Dyson	Huggins	Elton	
DCCED	Stedman	G. Stevens	Guess	
Corrections	Green	Cowdery	G. Stevens	Elton
Court System	Green	Seekins	Guess	
Education	Wilken	G. Stevens	Davis	
DEC	Wilken	Therriault	Ellis	
Fish and Game	Bunde	Seekins	B. Stevens	Hoffman
Governor	Wilken	B. Stevens, Green	Therriault	Hoffman
H&SS	Green	B. Stevens	G. Stevens	Davis
Labor	Bunde	Wagoner	Davis	
Law	Stedman	Seekins	French	
Legislature	Wilken	B. Stevens, Green	Therriault	Hoffman
DMVA	Dyson	Huggins	Ellis	
Natural Resources	Bunde	B Stevens	Wagoner	Olson
Public Safety	Dyson	Cowdery	Therriault	French
Revenue	Stedman	Wagoner	Guess	
DOT/PF	Green	Cowdery	Huggins	Kookesh
University	Stedman	Full Senate Finance Committee		

Cc: Alaska House of Representatives, All Members

Adopted

DOA #1	LWD #1
#2 Amended	#3
CC&ED #1B	M&VA #1
COR #1	DNR #1
CRT #1	#3
E&ED #1 Amended	#4
#3	#5
F&G #1	DPS #1
GOV #1	#2
#2	REV #1
H&SS #1	DOT #1
#2	#2
#3	UNIV #2
#4	LANG #1
#5	#2
#6	
#7	

SENATE FINANCE COMMITTEE REPORT

REPORTED OUT
 APR 11 2006
 SENATE FINANCE COMMITTEE

DATE: 3/30/06

FURTHER:

DATE TURNED
 IN TO OFFICE: 12 April 2006

Finance Committee considered CS FOR HOUSE BILL NO. 365(FIN) am(brf sup maj fld)

HB 365 APPROP: OPERATING BUDGET/LOANS/FUNDS

"An Act making appropriations for the operating and loan program expenses of state government, for certain programs, and to capitalize funds; making appropriations for state aid to public schools, centralized correspondence study, and transportation of pupils; and providing for an effective date."

and recommends:

- be replaced with S CS CS HB 365 (FIN)
- adopt previous _____ CS CS forthcoming (_____)
- attached amendment(s)
- adopt Letter of Intent by _____ Committee
- further referral to _____ Committee

CS Senate Bill:

- Same Title
- New Title

SCS House Bill:

- Same Title
- Technical Title Change
- New Title w/ SCR # _____

NEW FISCAL NOTE(S):

Department	Date	Fiscal	Ind.	Zero	FN#

PREVIOUS FISCAL NOTE(S):

Department	Date	Fiscal	Ind.	Zero	FN#

APPROPRIATION - no fiscal note

SIGNATURES AND RECOMMENDATIONS:	Do PASS	Do NOT PASS	No REC	AMEND
<i>[Signature]</i>	✓			
<i>[Signature]</i>			✓	
<i>[Signature]</i>			✓	
<i>[Signature]</i>	✓			
COCHAIR: <i>[Signature]</i>	✓			
COCHAIR: <i>[Signature]</i>	✓			

SENATE FINANCE COMMITTEE REPORT

REPORTED OUT
 APR 11 2006
 SENATE FINANCE COMMITTEE

DATE: 3/30/06

FURTHER:

DATE TURNED IN TO OFFICE: 12 April 2006

Finance Committee considered CS FOR HOUSE BILL NO. 366(FIN)

HB 366 APPROP: MENTAL HEALTH BUDGET

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

and recommends:

- be replaced with S CS CS HB 366 (FIN)
- adopt previous _____ CS CS Forthcoming - (_____)
- attached amendment(s)
- adopt Letter of Intent by _____ Committee
- further referral to _____ Committee

CS Senate Bill:
 Same Title
 New Title

SCS House Bill:
 Same Title
 Technical Title Change
 New Title w/ SCR # _____

NEW FISCAL NOTE(S):

Department	Date	Fiscal	Ind.	Zero	FN#

PREVIOUS FISCAL NOTE(S):

Department	Date	Fiscal	Ind.	Zero	FN#

APPROPRIATION - no fiscal note

SIGNATURES AND RECOMMENDATIONS:	DO PASS	DO NOT PASS	NO REC	AMEND
<i>[Signature]</i>	<input checked="" type="checkbox"/>			
<i>[Signature]</i>			<input checked="" type="checkbox"/>	
<i>[Signature]</i>	<input checked="" type="checkbox"/>			
<i>[Signature]</i>	<input checked="" type="checkbox"/>			
COCHAIR: <i>[Signature]</i>	<input checked="" type="checkbox"/>			
COCHAIR: <i>[Signature]</i>	<input checked="" type="checkbox"/>			

HB 365

SENATE FINANCE COMMITTEE
4/5/2006 COMMITTEE ACTION

Bill Number	HB 369		
Amendment	CS "P"		
Motion	adopt as workdraft		
<u>Motion by</u>	Green		
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Olson			
Senator Stedman			
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

24-GH2033.P
Bailey
4/5/06

SENATE CS FOR CS FOR HOUSE BILL NO. 365(FIN)
IN THE LEGISLATURE OF THE STATE OF ALASKA
TWENTY-FOURTH LEGISLATURE - SECOND SESSION

BY THE SENATE FINANCE COMMITTEE

Offered:
Referred:

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

A BILL
FOR AN ACT ENTITLED

1 "An Act making appropriations for the operating and loan program expenses of state
2 government, for certain programs, and to capitalize funds; making appropriations for
3 state aid to public schools, centralized correspondence study, and transportation of
4 pupils; making appropriations under art. IX, sec. 17(c), Constitution of the State of
5 Alaska, from the constitutional budget reserve fund; and providing for an effective
6 date."

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

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

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

	Appropriation	General	Other
	Allocations	Funds	Funds

*****	*****		
***** Department of Administration *****			
*****	*****		

9 Centralized Administrative	65,730,800	13,041,700	52,689,100
10 Services			

11 The amount appropriated by this appropriation includes the unexpended and unobligated
 12 balance on June 30, 2006, of inter-agency receipts appropriated in sec. 1, ch. 4, FSSLA 2005,
 13 page 2, line 12, and collected in the Department of Administration's federally approved cost
 14 allocation plans.

15 Office of Administrative	1,358,200
16 Hearings	
17 DOA Leases	3,147,000
18 Office of the Commissioner	802,000
19 Administrative Services	2,162,000
20 DOA Information Technology	1,150,100
21 Support	
22 Finance	7,092,300
23 State Travel Office	1,811,300
24 Personnel	14,349,300
25 Labor Relations	1,149,300
26 Purchasing	1,118,400
27 Property Management	983,700
28 Central Mail	2,710,300
29 Centralized Human Resources	285,700
30 Retirement and Benefits	12,948,900
31 Group Health Insurance	13,349,400

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Labor Agreements	50,000		
4	Miscellaneous Items			
5	Centralized ETS Services	262,900		
6	Leases	40,597,600		40,597,600
7	The amount appropriated by this appropriation includes the unexpended and unobligated			
8	balance on June 30, 2006, of inter-agency receipts appropriated in sec. 1, ch. 4, FSSLA 2005,			
9	page 3, line 7, and collected in the Department of Administration's federally approved cost			
10	allocation plans.			
11	Leases	39,595,100		
12	Lease Administration	1,002,500		
13	State Owned Facilities		9,525,600	1,163,600
14	Facilities	7,439,300		
15	Facilities Administration	794,400		
16	Non-Public Building Fund	1,291,900		
17	Facilities			
18	Administration State		622,800	552,600
19	Facilities Rent			70,200
20	Administration State	622,800		
21	Facilities Rent			
22	Special Systems		1,853,100	1,853,100
23	Unlicensed Vessel	75,000		
24	Participant Annuity			
25	Retirement Plan			
26	Elected Public Officers	1,778,100		
27	Retirement System Benefits			
28	Enterprise Technology Services		42,449,000	4,659,600
29	Enterprise Technology	42,449,000		
30	Services			
31	Information Services Fund		55,000	55,000
32	Information Services Fund	55,000		

33 This appropriation to the Information Services Fund capitalizes a fund and does not lapse.

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Public Communications Services	5,040,400	3,816,700	1,223,700
4	Public Broadcasting	54,200		
5	Commission			
6	Public Broadcasting - Radio	2,469,900		
7	Public Broadcasting - T.V.	470,300		
8	Satellite Infrastructure	2,046,000		
9	AIRRES Grant	100,000	100,000	
10	AIRRES Grant	100,000		
11	Risk Management	37,867,300		37,867,300
12	Risk Management	37,867,300		
13	Alaska Oil and Gas	4,915,300		4,915,300
14	Conservation Commission			
15	Alaska Oil and Gas	4,915,300		
16	Conservation Commission			
17	The amount appropriated by this appropriation includes the unexpended and unobligated			
18	balance on June 30, 2006, of the receipts of the Department of Administration. Alaska Oil and			
19	Gas Conservation Commission receipts account for regulatory cost charges under AS			
20	31.05.093 and permit fees under AS 31.05.090.			
21	Legal and Advocacy Services	31,545,600	30,645,100	900,500
22	Office of Public Advocacy	15,023,800		
23	Public Defender Agency	16,521,800		
24	Violent Crimes Compensation	1,659,000	466,700	1,192,300
25	Board			
26	Violent Crimes Compensation	1,659,000		
27	Board			
28	Alaska Public Offices	765,900	765,900	
29	Commission			
30	Alaska Public Offices	765,900		
31	Commission			
32	Motor Vehicles	11,891,800		11,891,800
33	Motor Vehicles	11,891,800		

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	General Services Facilities	39,700	39,700
4	Maintenance		
5	General Services Facilities	39,700	
6	Maintenance		
7	ITG Facilities Maintenance	23,000	23,000
8	ETS Facilities Maintenance	23,000	
9	*****	*****	
10	***** Department of Commerce, Community and Economic Development	*****	*****
11	*****	*****	
12	Executive Administration	4,925,800	3,614,100
13	Commissioner's Office	830,300	
14	Administrative Services	4,095,500	
15	Community Assistance &	10,870,000	9,563,200
16	Economic Development		
17	Community Advocacy	8,144,100	
18	A total of \$87,500 of this appropriation may be spent by the Division of Community		
19	Advocacy for no other purpose than a study to determine the economic feasibility and		
20	financial impact of separating the greater Eagle River - Chugiak region from the Municipality		
21	of Anchorage and incorporating that region into a separate borough government.		
22	A total of \$90,000 of this appropriation may be spent by the Division of Community		
23	Advocacy for no other purpose than a study to determine the economic feasibility of		
24	establishing a borough in an area encompassing the cities of Angoon, Kake, Hoonah, Pelican,		
25	Gustavus, and Tenakee Springs and the unincorporated community of Elfin Cove.		
26	Office of Economic	2,725,900	
27	Development		
28	The amount appropriated to the Office of Economic Development includes \$1,000,000 of the		
29	unexpended and unobligated balance on June 30, 2006, of business license receipts under AS		
30	43.70.030; and corporations receipts collected under AS 10.50, AS 10.06, AS 10.15, AS		
31	10.20, AS 10.25, AS 10.35, AS 10.40, AS 10.45, AS 32.06, AS 32.11, and AS 45.50.		
32	Statehood Celebration	139,400	139,400
33	Commemorative Coin	46,600	

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Commission			
4	Statehood Celebration	92,800		
5	Commission			
6	Revenue Sharing		17,600,000	17,600,000
7	Payment in Lieu of Taxes	6,250,000		
8	(PILT)			
9	National Forest Receipts	9,750,000		
10	Fisheries Taxes	1,600,000		
11	Qualified Trade Association		5,005,100	5,005,100
12	Contract			
13	Qualified Trade Association	5,005,100		
14	Contract			
15	Investments		4,171,400	4,171,400
16	Investments	4,171,400		
17	Alaska Aerospace Development		24,126,200	24,126,200
18	Corporation			
19	The amount appropriated by this appropriation includes the unexpended and unobligated			
20	balance on June 30, 2006, of corporate receipts of the Department of Commerce, Community,			
21	and Economic Development, Alaska Aerospace Development Corporation.			
22	Alaska Aerospace	3,196,100		
23	Development Corporation			
24	Alaska Aerospace	20,930,100		
25	Development Corporation			
26	Facilities Maintenance			
27	Alaska Industrial Development		7,792,500	7,792,500
28	and Export Authority			
29	Alaska Industrial	7,505,500		
30	Development and Export			
31	Authority			
32	Alaska Industrial	287,000		
33	Development Corporation			

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Facilities Maintenance			
4	Alaska Energy Authority	29,965,900	299,300	29,666,600
5	Alaska Energy Authority	1,067,100		
6	Owned Facilities			
7	Alaska Energy Authority	3,504,100		
8	Rural Energy Operations			
9	Alaska Energy Authority	100,700		
10	Technical Assistance			
11	Alaska Energy Authority	25,294,000		
12	Power Cost Equalization			
13	Alaska Seafood Marketing	18,048,500	2,000,000	16,048,500
14	Institute			
15	Alaska Seafood Marketing	18,048,500		
16	Institute			
17	The amount appropriated by this appropriation includes the unexpended and unobligated			
18	balance on June 30, 2006, of the receipts from the salmon marketing tax (AS 43.76.110), from			
19	the seafood marketing assessment (AS 16.51.120), and from program receipts of the Alaska			
20	Seafood Marketing Institute.			
21	Banking and Securities	2,142,100		2,142,100
22	Banking and Securities	2,142,100		
23	Community Development Quota	436,100		436,100
24	Program			
25	Community Development Quota	436,100		
26	Program			
27	Insurance Operations	5,923,900		5,923,900
28	Insurance Operations	5,923,900		
29	The amount appropriated by this appropriation includes the unexpended and unobligated			
30	balance on June 30, 2006, of the Department of Commerce, Community, and Economic			
31	Development, division of insurance, program receipts from license fees and service fees.			
32	Corporations, Business and	9,760,300		9,760,300
33	Professional Licensing			

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	The amount appropriated by this appropriation includes the unexpended and unobligated		
4	balance on June 30, 2006, of business license receipts under AS 43.70.030; and corporations		
5	receipts collected under AS 10.50, AS 10.06, AS 10.15, AS 10.20, AS 10.25, AS 10.35, AS		
6	10.40, AS 10.45, AS 32.06, AS 32.11, and AS 45.50, less \$1,000,000.		
7	Corporations, Business and	9,760,300	
8	Professional Licensing		
9	The amount appropriated by this appropriation includes the unexpended and unobligated		
10	balance on June 30, 2006, of the Department of Commerce, Community, and Economic		
11	Development, division of corporations, business and professional licensing, receipts from		
12	license fees under AS 08.01.065(a), (c), and (f).		
13	Regulatory Commission of	6,493,100	150,000
14	Alaska		6,343,100
15	Regulatory Commission of	6,493,100	
16	Alaska		
17	The amount appropriated by this appropriation includes the unexpended and unobligated		
18	balance on June 30, 2006, of the Department of Commerce, Community, and Economic		
19	Development, Regulatory Commission of Alaska receipts account for regulatory cost charges		
20	under AS 42.05.254 and AS 42.06.286.		
21	DCED State Facilities Rent	962,300	494,600
22	DCED State Facilities Rent	962,300	467,700
23	Alaska State Community	3,240,700	76,100
24	Services Commission		3,164,600
25	Alaska State Community	3,240,700	
26	Services Commission		
27	*****	*****	
28	***** Department of Corrections *****		
29	*****	*****	
30	Administration and Support	49,197,300	37,031,200
31	Office of the Commissioner	1,283,700	
32	Correctional Academy	915,800	
33	Administrative Services	2,368,600	

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Information Technology MIS	1,568,300		
4	Research and Records	402,100		
5	Facility-Capital	695,900		
6	Improvement Unit			
7	Offender Habilitation	2,641,200		
8	Programs			
9	Community Jails	6,115,400		
10	Classification and Furlough	2,613,600		
11	Facility Maintenance	9,780,500		
12	DOC State Facilities Rent	142,400		
13	Out-of-State Contractual	20,669,800		
14	Inmate Health Care		18,768,500	17,931,900
15	Inmate Health Care	18,768,500		836,600
16	Institutional Facilities		108,651,500	98,905,000
17	Institution Director's	798,400		9,746,500
18	Office			
19	Correctional Industries	3,230,000		
20	Product Cost			
21	Inmate Transportation	1,965,400		
22	Point of Arrest	642,200		
23	Anchorage Correctional	21,952,000		
24	Complex			
25	Anvil Mountain Correctional	4,719,000		
26	Center			
27	Combined Hiland Mountain	8,722,300		
28	Correctional Center			
29	Fairbanks Correctional	8,181,600		
30	Center			
31	Ketchikan Correctional	3,215,500		
32	Center			
33	Lemon Creek Correctional	6,950,500		

		Appropriation	General	Other
		Allocations	Funds	Funds
	Center			
4	Matanuska-Susitna	3,293,000		
5	Correctional Center			
6	Palmer Correctional Center	10,250,400		
7	Spring Creek Correctional	16,475,800		
8	Center			
9	Wildwood Correctional Center	9,908,400		
10	Yukon-Kuskokwim	5,127,000		
11	Correctional Center			
12	Point MacKenzie	3,220,000		
13	Correctional Farm			
14	Existing Community	13,897,100	9,218,000	4,679,100
15	Residential Centers			
16	Existing Community	13,897,100		
17	Residential Centers			
18	It is the intent of the Legislature that that the Department of Corrections no longer renew the			
19	contract with Parkview Community Residential Center to provide transitional housing			
20	services in the Anchorage area. Current residents will be relocated to other transitional			
21	housing units in the Anchorage area by July 1, 2006.			
22	Probation and Parole	13,651,500	12,683,400	968,100
23	Probation and Parole	1,539,400		
24	Director's Office			
25	Statewide Probation and	11,490,600		
26	Parole			
27	Parole Board	621,500		
28	*****			
29	***** Department of Education and Early Development *****			
30	*****			
31	K-12 Support	37,208,600	4,459,600	32,749,000
32	Foundation Program	32,749,000		
33	Boarding Home Grants	185,900		

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Youth in Detention	1,100,000		
4	Special Schools	3,173,700		
5	Education Support Services		4,653,200	2,947,900
6	Executive Administration	784,700		
7	Administrative Services	1,227,700		
8	Information Services	603,500		
9	School Finance & Facilities	2,037,300		
10	Teaching and Learning Support		207,397,100	11,778,500
11	Student and School	162,379,800		
12	Achievement			
13	Statewide Mentoring Program	2,500,000		
14	Teacher Certification	663,100		
15	The amount allocated for Teacher Certification includes the unexpended and unobligated			
16	balance on June 30, 2006, of the Department of Education and Early Development receipts			
17	from teacher certification fees under AS 14.20.020(c).			
18	Child Nutrition	35,515,900		
19	Head Start Grants	6,338,300		
20	Commissions and Boards		1,598,500	623,200
21	Professional Teaching	251,900		
22	Practices Commission			
23	Alaska State Council on the	1,346,600		
24	Arts			
25	Alaska Challenge Youth Academy		4,802,400	4,802,400
26	Alaska Challenge Youth	4,802,400		
27	Academy			
28	Mt. Edgecumbe Boarding School		6,883,700	3,349,000
29	Mt. Edgecumbe Boarding	6,883,700		
30	School			
31	State Facilities Maintenance		2,766,900	1,763,300
32	State Facilities Maintenance	964,600		
33	EED State Facilities Rent	1,802,300		

		Appropriation	General	Other
		Items	Funds	Funds
	Allocations			
1				
2				
3	Alaska Library and Museums	8,193,600	6,247,000	1,946,600
4	Library Operations	5,564,700		
5	Archives	873,700		
6	Museum Operations	1,755,200		
7	Alaska Postsecondary	13,363,000	1,546,700	11,816,300
8	Education Commission			
9	Program Administration &	11,816,300		
10	Operations			
11	WWAMI Medical Education	1,546,700		
12	*****		*****	
13	***** Department of Environmental Conservation *****			
14	*****		*****	
15	Administration	6,558,300	2,221,800	4,336,500
16	Office of the Commissioner	838,300		
17	Information and	4,120,300		
18	Administrative Services			
19	State Support Services	1,599,700		
20	DEC Buildings Maintenance and	550,000	502,900	47,100
21	Operations			
22	DEC Buildings Maintenance	550,000		
23	and Operations			
24	Environmental Health	21,066,500	6,994,400	14,072,100
25	Environmental Health	305,400		
26	Director			
27	Food Safety & Sanitation	3,637,400		
28	Laboratory Services	2,814,700		
29	Drinking Water	4,540,200		
30	Solid Waste Management	1,905,200		
31	Air Director	241,700		
32	Air Quality	7,621,900		
33	Spill Prevention and Response	15,761,500		15,761,500

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Spill Prevention and		
4	Response Director		
5	Contaminated Sites Program		
6	Industry Preparedness and		
7	Pipeline Operations		
8	Prevention and Emergency		
9	Response		
10	Response Fund Administration		
11	Water	17,310,100	10,836,100
12	Water Quality	11,004,800	
13	Facility Construction	6,305,300	
14	*****	*****	
15	***** Department of Fish and Game *****		
16	*****	*****	
17	Commercial Fisheries	58,412,500	32,308,200
18	The amount appropriated for Commercial Fisheries includes the unexpended and unobligated		
19	balance on June 30, 2006, of the Department of Fish and Game receipts from commercial		
20	fisheries test fishing operations receipts under AS 16.05.050(a)(15).		
21	Southeast Region Fisheries	5,897,600	
22	Management		
23	Central Region Fisheries	7,539,400	
24	Management		
25	AYK Region Fisheries	4,708,400	
26	Management		
27	Westward Region Fisheries	7,620,100	
28	Management		
29	Headquarters Fisheries	6,788,500	
30	Management		
31	Commercial Fisheries	25,858,500	
32	Special Projects		
33	The amount appropriated to the Commercial Fisheries Special Projects allocation includes the		

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	unexpended and unobligated balances on June 30, 2005 and June 30, 2006, of the Department		
4	of Fish and Game, Commercial Fisheries Special Projects, receipt supported services from		
5	taxes on dive fishery products.		
6	Sport Fisheries	46,526,000	1,881,300
7	Sport Fisheries	46,526,000	
8	Wildlife Conservation	32,028,600	1,683,300
9	Wildlife Conservation	19,540,200	
10	Wildlife Conservation	4,689,200	
11	Restoration Program		
12	Wildlife Conservation	7,799,200	
13	Special Projects		
14	Hunter Education Public	806,100	1,100
15	Shooting Ranges		805,000
16	Hunter Education Public	806,100	
17	Shooting Ranges		
18	Administration and Support	23,665,600	7,151,600
19	Commissioner's Office	1,364,500	
20	Administrative Services	8,394,000	
21	Fish and Game Boards and	1,779,600	
22	Advisory Committees		
23	State Subsistence	4,494,600	
24	EVOS Trustee Council	4,338,400	
25	State Facilities Maintenance	1,008,800	
26	Fish and Game State	2,285,700	
27	Facilities Rent		
28	Commercial Fisheries Entry	3,540,700	297,900
29	Commission		3,242,800
30	The amount appropriated for Commercial Fisheries Entry Commission includes the		
31	unexpended and unobligated balance on June 30, 2006, of the Department of Fish and Game.		
32	Commercial Fisheries Entry Commission, program receipts from licenses, permits and other		
33	fees.		

	Appropriation	General	Other	
	Allocations	Funds	Funds	
1				
2				
3	Commercial Fisheries Entry	3,540,700		
4	Commission			
5	*****	*****		
6	***** Office of the Governor *****			
7	*****	*****		
8	Commissions/Special Offices	1,747,800	1,580,100	
9	Human Rights Commission	1,747,800		
10	Executive Operations	10,686,400	9,831,600	
11	Executive Office	9,580,600		
12	Governor's House	395,800		
13	Contingency Fund	710,000		
14	Office of the Governor State	815,600	815,600	
15	Facilities Rent			
16	Governor's Office State	387,600		
17	Facilities Rent			
18	Governor's Office Leasing	428,000		
19	Office of Management and	2,171,500	2,171,500	
20	Budget			
21	Office of Management and	2,171,500		
22	Budget			
23	Lieutenant Governor	1,009,600	1,009,600	
24	Lieutenant Governor	1,009,600		
25	Elections	2,879,900	2,377,000	
26	Elections	2,879,000	502,000	
27	*****	*****		
28	***** Department of Health and Social Services *****			
29	*****	*****		
30	No money appropriated in this appropriation may be expended for an abortion that is not a			
31	mandatory service required under AS 47.07.950(a). The money appropriated for Health and			
32	Social Services may be expended only for mandatory services required under Title XIX of the			
33	Social Security Act and for optional services offered by the state under the state plan for			

1	Appropriation	General	Other
2	Allocations	Items	Funds

3 medical assistance that has been approved by the United States Department of Health and
 4 Human Services. This statement is a statement of the purpose of the appropriation and is
 5 neither merely descriptive language nor a statement of legislative intent.

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

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

22 It is the intent of the legislature that the Department of Health and Social Services work
 23 cooperatively with the Legislature's professional contractor to assist in providing information
 24 needed for the contractor to review Medicaid program and complete its scope of work.

25	Alaskan Pioneer Homes	35,895,800	15,847,300	20,048,500
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26 It is the intent of the legislature that the Department establishes regulations requiring all
 27 residents of the Pioneer Homes to apply for all appropriate benefit programs prior to a state
 28 subsidy being provided for their care from the State Payment Assistance program.

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

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	the forms for him/her, obtain the individuals' or designee's signature and submit for eligibility			
4	per AS 47.25.120.			
5	It is the intent of the legislature that the Pioneers' Home program administration review the			
6	actual full cost of care for services provided at the Pioneers' Homes and develop a proposal to			
7	increase rates to reflect the system wide average of full cost of care at the three different care			
8	levels. In order to maximize Medicaid recovery, a proposed rate increase should be			
9	considered for implementation July 1, 2007.			
10	Alaska Pioneer Homes	899,900		
11	Management			
12	Pioneer Homes	34,995,900		
13	Behavioral Health		157,226,400	35,824,500
14	AK Fetal Alcohol Syndrome	2,296,000		
15	Program			
16	Alcohol Safety Action	591,000		
17	Program (ASAP)			
18	Behavioral Health Medicaid	122,915,400		
19	Services			
20	Behavioral Health Grants	5,096,400		
21	It is the intent of the legislature that the department reviews its procedures surrounding the			
22	awarding of recurring grants to assure that applicants are regularly evaluated on their			
23	performance in achieving the missions of the Department related to their specific grant and			
24	that the recipients' performance be measured and incorporated in to the decision whether to			
25	continue awarding grants.			
26	Behavioral Health	6,143,000		
27	Administration			
28	Community Action Prevention	1,756,900		
29	& Intervention Grants			
30	Rural Services and Suicide	285,900		
31	Prevention			
32	Services to the Seriously	1,385,300		
33	Mentally Ill			

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Services for Severely	1,139,700	
4	Emotionally Disturbed Youth		
5	It is the intent of the legislature that the Department of Health and Social Services provide a		
6	detailed five year plan for the Bring the Kids Home initiative that will include: infrastructure		
7	requirements in Alaska, number of beds needed identified by level of intensity, five year		
8	funding forecast, and the anticipated improvement of life for clients.		
9	Alaska Psychiatric Institute	15,616,800	
10	Children's Services	134,391,900	48,344,600
11	Children's Medicaid Services	8,851,700	
12	Children's Services	7,617,900	
13	Management		
14	Children's Services Training	1,209,000	
15	Front Line Social Workers	35,908,700	
16	Family Preservation	10,440,600	
17	Foster Care Base Rate	10,245,900	
18	Foster Care Augmented Rate	1,626,100	
19	Foster Care Special Need	2,614,100	
20	Subsidized Adoptions &	21,311,600	
21	Guardianship		
22	Residential Child Care	3,446,600	
23	Infant Learning Program	3,491,300	
24	Grants		
25	Women, Infants and Children	26,331,200	
26	Children's Trust Programs	1,069,700	
27	Child Protection Legal	227,500	
28	Services		
29	Health Care Services	758,348,900	202,171,900
30	No money appropriated in this appropriation may be expended for an abortion that is not a		
31	mandatory service required under AS 47.07.039(a). The money appropriated for Health Care		
32	Services may be expended only for mandatory services required under Title XIX of the Social		
33	Security Act and for optional services offered by the state under the state plan for medical		

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	assistance that has been approved by the United States Department of Health and Human		
4	Services. This statement is a statement of the purpose of the appropriation for Health Care		
5	Services and is neither merely descriptive language nor a statement of legislative intent.		
6	Medicaid Services	728,211,100	
7	Catastrophic and Chronic	1,471,000	
8	Illness Assistance (AS		
9	47.08)		
10	Medical Assistance	28,666,800	
11	Administration		
12	Juvenile Justice	43,319,400	39,311,400 4,008,000
13	McLaughlin Youth Center	13,280,200	
14	Mat-Su Youth Facility	1,770,100	
15	Kenai Peninsula Youth	1,497,500	
16	Facility		
17	Fairbanks Youth Facility	3,473,100	
18	Bethel Youth Facility	3,000,000	
19	Nome Youth Facility	1,873,300	
20	Johnson Youth Center	2,789,900	
21	Ketchikan Regional Youth	1,280,100	
22	Facility		
23	Probation Services	11,901,000	
24	Delinquency Prevention	1,606,200	
25	Youth Courts	848,000	
26	Public Assistance	242,579,000	111,579,000 131,000,000
27	Alaska Temporary Assistance	31,541,300	
28	Program		
29	Adult Public Assistance	57,731,400	
30	It is the intent of the legislature that the Interim Assistance cash payments be restricted to		
31	those individuals who agree to repay the State of Alaska in the event Supplementary Security		
32	Income (SSI) does not determine the individual eligible for cash assistance. It is the intent of		
33	the Legislature that the Department of Health and Social Services make all attempts possible		

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	to recover the Interim Assistance cash payments in the event an individual is not SSI eligible			
4	after receiving Interim Assistance.			
5	Child Care Benefits	47,968,600		
6	General Relief Assistance	1,355,400		
7	Tribal Assistance Programs	12,475,200		
8	Senior Care	14,345,400		
9	Permanent Fund Dividend	12,884,700		
10	Hold Harmless			
11	Energy Assistance Program	9,708,200		
12	Public Assistance	2,501,600		
13	Administration			
14	Public Assistance Field	32,169,100		
15	Services			
16	It is the intent of the legislature that there shall be no fee agents engaged in activities within			
17	50 road miles of any public assistance office.			
18	Fraud Investigation	1,608,700		
19	Quality Control	1,826,200		
20	Work Services	16,463,200		
21	Public Health		78,794,300	52,350,600
22	Nursing	22,179,700		
23	Women, Children and Family	7,132,200		
24	Health			
25	It is the intent of the legislature that the Department of Health and Social Services maintain			
26	fiscal accountability for Alaska's Breast and Cervical Cancer screening population by			
27	amending the age eligibility criteria based on the amount of federal resources appropriated on			
28	an annual basis. It is incumbent upon the Department of Health and Social Services to revise			
29	criteria appropriately to ensure that federal resources remain the sole source of financial			
30	support for this program.			
31	Public Health	2,226,700		
32	Administrative Services			
33	Certification and Licensing	4,781,000		

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Chronic Disease Prevention		
4	and Health Promotion		
5	Epidemiology		
6	Bureau of Vital Statistics		
7	Community Health/Emergency		
8	Medical Services		
9	Community Health Grants		
10	Emergency Medical Services		
11	Grants		
12	State Medical Examiner		
13	Public Health Laboratories		
14	Tobacco Prevention and		
15	Control		
16	Senior and Disabilities	327,034.200	132,986.500
17	Services		194,047,700
18	It is the intent of the legislature that the department examine their procedure for maintaining		
19	the disabilities waitlist to assure that criteria for listing are consistent, objective and		
20	meaningful, that the list is accurately maintained without unnecessary action by individuals on		
21	the list, that the list identify services already being received by those on the list and that the		
22	list be managed to promote parity in the provision of services through out the social services		
23	system.		
24	It is the intent of the legislature that the department utilize funds referenced as available to		
25	begin the Inventory of Client and Agency Planning (ICAP) process as recommended in the		
26	Ad Hoc Committee on the Developmental Disability Waitlist Recommendations for Change		
27	report. It is further the intent of the legislature that the Department move forward with		
28	implementation of the report recommendations as appropriate and submit a progress report to		
29	the Legislature by January 15, 2007, which includes information regarding the number of		
30	individuals on the waiting list that have had an ICAP completed as well as the Department's		
31	recommended action for those recommendations contained in the Ad Hoc report with which		
32	they may disagree		
33	Senior and Disabilities	305,739,000	

	Appropriation	General	Other
	Allocations	Funds	Funds
3	Medicaid Services		
4	It is the intent of the legislature that the Department of Health and Social Services continue to		
5	implement regulation changes to 7 AAC 43.750-795 to control and reduce costs of the		
6	Personal Care Attendant (PCA) program by: 1) clearly defining recipient eligibility in the		
7	"purpose and scope" section where, absent PCA assistance, an individual would require		
8	hospitalization or nursing home care; 2) clearly defining recipient eligibility in the "purpose		
9	and scope" section where, absence of PCA assistance would result in the individual's loss of		
10	employment; 3) deleting "stand-by" assistance as an allowable PCA task; 4) clearly stating		
11	that Instrumental Activities of Daily Living (IADLs) are not allowable unless specifically		
12	related to an approved task for an Activity of Daily Living (ADL) need; 5) adopting an		
13	objective client assessment tool that results in a reliable and consistent care plan to be used by		
14	PCA providers, PCA agencies and the department; 6) requiring physical certification of an		
15	individual's condition as stated in the PCA assessment to confirm need for services; 7)		
16	requiring that if more than one PCA recipient resides in the same home, only one PCA		
17	provider is allowed for both recipients; 8) tightening enrollment criteria for all providers to		
18	require specific training and experience; 9) requiring Medicaid certification for PCA provider		
19	agencies; 10) requiring that the owner/manager of a PCA agency meet specified minimum		
20	level of education and administrative or business experience in a related field; 11) clearly		
21	stating that an individual's assessment function will be conducted by department staff or the		
22	department's designee; 12) requiring prior authorization by department staff or the		
23	department's designee for all PCA services; 13) including a new regulation that prevents the		
24	individual solicitation of clients by PCA agencies and provides consequences for such		
25	actions; and 14) review consumer directed services to determine processes or procedures to		
26	improve program effectiveness.		
27	Senior and Disabilities	9,228,200	
28	Services Administration		
29	Protection and Community	2,348,400	
30	Services		
31	Senior Community Based	8,266,200	
32	Grants		
33	Senior Residential Services	815,000	

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Community Developmental	637,400		
4	Disabilities Grants			
5	Departmental Support Services		57,028,500	20,908,600
6	Commissioner's Office	979,100		
7	Office of Program Review	2,634,400		
8	Rate Review	1,059,900		
9	Assessment and Planning	250,000		
10	Administrative Support	16,283,700		
11	Services			
12	Hearings and Appeals	560,500		
13	Medicaid School Based	6,243,800		
14	Administrative Claims			
15	Facilities Management	984,200		
16	Health Planning and	3,570,800		
17	Infrastructure			
18	Information Technology	15,533,800		
19	Services			
20	Facilities Maintenance	2,584,900		
21	Pioneers' Homes Facilities	2,125,000		
22	Maintenance			
23	HSS State Facilities Rent	4,218,400		
24	Boards and Commissions		2,217,500	77,200
25	AK Mental Health & Alcohol	122,100		
26	& Drug Abuse Boards			
27	Commission on Aging	333,800		
28	Governor's Council on	1,747,900		
29	Disabilities and Special			
30	Education			
31	Pioneers Home's Advisory	13,700		
32	Board			
33	Human Services Community		1,235,300	1,235,300

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Matching Grant		
4	Human Services Community		
5	1,235,300		
6	Matching Grant		
7	*****	*****	
8	***** Department of Labor and Workforce Development *****		
9	*****	*****	
10	Commissioner and	19,634,100	5,540,300
11	Administrative Services		14,093,800
12	Commissioner's Office	1,006,700	
13	Alaska Labor Relations	459,800	
14	Agency		
15	Office of Citizenship	105,200	
16	Assistance		
17	Management Services	3,005,200	
18	The amount allocated for Management Services includes the unexpended and unobligated		
19	balance on June 30, 2006 of receipts from all prior fiscal years collected under the		
20	Department of Labor and Workforce Development's federal indirect cost plan for		
21	expenditures incurred by the Department of Labor and Workforce Development.		
22	Human Resources	849,800	
23	Leasing	3,143,900	
24	Data Processing	6,489,200	
25	Labor Market Information	4,574,300	
26	Workers' Compensation and	19,323,500	1,392,200
27	Safety		17,931,300
28	Workers' Compensation	4,607,100	
29	Workers Compensation	523,400	
30	Appeals Commission		
31	Workers Comp Benefits	50,000	
32	Guaranty Fund		
33	Second Injury Fund	3,961,400	
34	Fishermens Fund	1,283,500	

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
3	Wage and Hour Administration	1,731,800		
4	Mechanical Inspection	2,391,200		
5	Occupational Safety and	4,657,800		
6	Health			
7	Alaska Safety Advisory	117,300		
8	Council			
9	The amount allocated for the Alaska Safety Advisory Council includes the unexpended and			
10	unobligated balance on June 30, 2006, of the Department of Labor and Workforce			
11	Development, Alaska Safety Advisory Council receipts under AS 18.60.840.			
12	Workforce Development	105,058,500	6,824,700	98,233,800
13	Employment and Training	28,853,500		
14	Services			
15	Unemployment Insurance	21,062,900		
16	Adult Basic Education	3,461,800		
17	Workforce Investment Board	872,300		
18	Business Services	39,257,300		
19	Alaska Vocational Technical	8,517,900		
20	Center			
21	AVTEC Facilities Maintenance	1,337,200		
22	Kotzebue Technical Center	876,400		
23	Operations Grant			
24	Southwest Alaska Vocational	209,600		
25	and Education Center			
26	Operations Grant			
27	Yuut Elitnaurviat Inc.	209,600		
28	People's Learning Center			
29	Operations Grant			
30	Northwest Alaska Career and	400,000		
31	Technical Center			
32	Vocational Rehabilitation	23,318,100	3,966,900	19,351,200
33	Vocational Rehabilitation	1,461,300		

	Appropriation	General	Other
	Allocations	Funds	Funds
3 Administration			
4 The amount allocated for Vocational Rehabilitation Administration includes the unexpended			
5 and unobligated balance on June 30, 2006, of receipts from all prior fiscal years collected			
6 under the Department of Labor and Workforce Development's federal indirect cost plan for			
7 expenditures incurred by the Department of Labor and Workforce Development.			
8 Client Services	13,338,600		
9 Independent Living	1,446,700		
10 Rehabilitation			
11 Disability Determination	4,685,400		
12 Special Projects	1,632,300		
13 Assistive Technology	546,000		
14 Americans With Disabilities	207,800		
15 Act (ADA)			
16	*****	*****	
17	***** Department of Law *****		
18	*****	*****	
19 Criminal Division		24,785,100	19,918,200 4,866,900
20 First Judicial District	1,973,200		
21 Second Judicial District	1,285,300		
22 Third Judicial District:	6,309,400		
23 Anchorage			
24 Third Judicial District:	4,115,400		
25 Outside Anchorage			
26 Fourth Judicial District	4,500,900		
27 Criminal Justice Litigation	1,665,800		
28 Criminal Appeals/Special	4,935,100		
29 Litigation Component			
30 Civil Division		36,654,900	15,845,300 20,809,600
31 Deputy Attorney General's	267,200		
32 Office			
33 Collections and Support	2,270,400		

	Appropriation	General	Other	
	Allocations	Funds	Funds	
1				
2				
3	Commercial and Fair Business	4,446,200		
4	The amount allocated for Commercial and Fair Business section includes the unexpended and			
5	unobligated balance on June 30, 2006, of designated program receipts and general fund			
6	program receipts of the Department of Law, Commercial and Fair Business section.			
7	Environmental Law	1,909,900		
8	Human Services Section	5,499,500		
9	Labor and State Affairs	5,175,900		
10	Legislation/Regulations	952,500		
11	Natural Resources	1,183,600		
12	Oil, Gas and Mining	4,805,100		
13	Opinions, Appeals and Ethics	1,460,900		
14	Regulatory Affairs Public	1,425,000		
15	Advocacy			
16	Statehood Defense	1,012,800		
17	Timekeeping and Support	984,700		
18	Torts & Workers'	3,025,300		
19	Compensation			
20	Transportation Section	2,235,900		
21	Administration and Support	2,474,300	1,466,900	1,007,400
22	Office of the Attorney	454,600		
23	General			
24	Administrative Services	1,989,700		
25	*****		*****	
26	***** Department of Military and Veterans Affairs *****			
27	*****		*****	
28	Military and Veterans' Affairs	41,273,400	10,620,000	30,653,400
29	Office of the Commissioner	3,254,000		
30	Homeland Security and	6,196,400		
31	Emergency Services			
32	Local Emergency Planning	300,000		
33	Committee			

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	National Guard Military	837,100			
4	Headquarters				
5	Army Guard Facilities	12,313,100			
6	Maintenance				
7	Air Guard Facilities	6,551,600			
8	Maintenance				
9	Alaska Military Youth	10,005,400			
10	Academy				
11	Veterans' Services	865,400			
12	Alaska Statewide Emergency	607,700			
13	Communications				
14	State Active Duty	342,700			
15	Alaska National Guard Benefits		2,090,900	2,090,900	
16	Educational Benefits	35,500			
17	Retirement Benefits	1,737,400			
18		*****	*****		
19	***** Department of Natural Resources *****				
20		*****	*****		
21	Resource Development		90,048,100	40,326,900	49,721,200
22	Commissioner's Office	1,111,100			
23	Administrative Services	2,210,600			
24	Information Resource	3,012,600			
25	Management				
26	Oil & Gas Development	11,353,100			
27	Gas Pipeline Office	538,100			
28	Pipeline Coordinator	4,266,200			
29	Alaska Coastal Management	4,065,900			
30	Program				
31	Large Project Permitting	2,741,200			
32	Office of Habitat	3,817,600			
33	Management and Permitting				

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Claims, Permits & Leases	9,469,500		
4	Land Sales & Municipal	3,865,600		
5	Entitlements			
6	Title Acquisition & Defense	2,317,500		
7	Water Development	1,610,000		
8	RS 2477/Navigability	428,600		
9	Assertions and Litigation			
10	Support			
11	Director's Office/Mining,	453,500		
12	Land, & Water			
13	Forest Management and	5,388,900		
14	Development			
15	The amount allocated for Forest Management and Development includes the unexpended and			
16	unobligated balance on June 30, 2006, of the timber receipts account (AS 38.05.110).			
17	Non-Emergency Hazard	250,000		
18	Mitigation Projects			
19	Geological Development	5,825,600		
20	Recorder's Office/Uniform	4,014,500		
21	Commercial Code			
22	State Historic Preservation	1,567,500		
23	Program			
24	Parks Management	6,841,600		
25	Parks & Recreation Access	1,857,700		
26	Agricultural Development	1,859,000		
27	North Latitude Plant	2,704,100		
28	Material Center			
29	Agriculture Revolving Loan	2,508,300		
30	Program Administration			
31	Conservation and	139,600		
32	Development Board			
33	Public Services Office	438,900		

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Trustee Council Projects	414,500	
4	Interdepartmental	1,367,900	
5	Information Technology		
6	Chargeback		
7	Human Resources Chargeback	932,400	
8	DNR Facilities Rent and	2,196,200	
9	Chargeback		
10	Facilities Maintenance	300,000	
11	Development - Special	150,000	
12	Projects		
13	Fire Suppression	25,509,800	19,195,500
14	Fire Suppression	13,836,900	
15	Preparedness		
16	Fire Suppression Activity	11,672,900	
17	*****	*****	
18	***** Department of Public Safety *****		
19	*****	*****	
20	Fire Prevention	5,381,700	1,531,700
21	The amount appropriated by this appropriation includes up to \$125,000 of the unexpended		
22	and unobligated balance on June 30, 2006, of the receipts collected under AS 18.70.080(b).		
23	Fire Prevention Operations	3,189,900	
24	Fire Service Training	2,191,800	
25	Alaska Fire Standards Council	242,000	242,000
26	The amount appropriated by this appropriation includes the unexpended and unobligated		
27	balance on June 30, 2006, of the receipts collected under AS 18.70.350(4) and AS 18.70.360.		
28	Alaska Fire Standards	242,000	
29	Council		
30	Alaska State Troopers	93,094,500	82,633,000
31	It is the intent of the legislature that the Department of Public Safety provide additional state		
32	trooper coverage for international border communities to help meet Federal and Homeland		
33	Security requirements.		

		Appropriation	General	Other
		Items	Funds	Funds
1				
2		Allocations		
3	Special Projects	5,215,800		
4	Director's Office	316,800		
5	Judicial Services-Anchorage	2,933,100		
6	Prisoner Transportation	1,701,700		
7	Search and Rescue	376,400		
8	Rural Trooper Housing	2,119,500		
9	Narcotics Task Force	3,334,000		
10	Alaska State Trooper	47,538,300		
11	Detachments			
12	Alaska Bureau of	5,413,300		
13	Investigation			
14	AK Bureau of Alcohol & Drug	2,428,400		
15	Enforcement			
16	AK Bureau of Wildlife	14,057,900		
17	Enforcement			
18	It is the intent of the legislature that the funding source change in the Alaska Bureau of			
19	Wildlife Enforcement from Fish and Game Fines (Fish and Game Fund) to direct			
20	appropriation of General Funds will not result in reduction of the department's fish and			
21	wildlife enforcement efforts.			
22	Aircraft Section	4,747,300		
23	It is the intent of the legislature that the funding source change in the Aircraft Section from			
24	Fish and Game Fines (Fish and Game Fund) to direct appropriation of General Funds will not			
25	result in reduction of the department's fish and wildlife enforcement efforts.			
26	Marine Enforcement	2,912,000		
27	It is the intent of the legislature that the funding source change in Marine Enforcement from			
28	Fish and Game Fines (Fish and Game Fund) to direct appropriation of General Funds will not			
29	result in reduction of the department's fish and wildlife enforcement efforts.			
30	Village Public Safety Officer	5,274,100	5,141,300	132,800
31	Program			
32	VPSO Contracts	4,883,000		
33	Support	391,100		

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	Alaska Police Standards	1,084,500	1,084,500
4	Council		
5	The amount appropriated by this appropriation includes up to \$125,000 of the unexpended		
6	and unobligated balance on June 30, 2006, of the receipts collected under AS 12.25.195(c),		
7	AS 12.55.039, AS 28.05.151, and AS 29.25.074 and receipts collected under AS		
8	18.65.220(7).		
9	Alaska Police Standards	1,084,500	
10	Council		
11	Council on Domestic Violence	10,391,200	8,546,900
12	and Sexual Assault	1,844,300	
13	Notwithstanding AS 43.23.028(b)(2), up to 10% of the amount appropriated by this		
14	appropriation under AS 43.23.028(b)(2) to the Council on Domestic Violence and Sexual		
15	Assault may be used to fund operations and grant administration.		
16	Council on Domestic	10,191,200	
17	Violence and Sexual Assault		
18	Batterers Intervention	200,000	
19	Program		
20	Statewide Support	19,659,200	7,173,700
21	Commissioner's Office	867,300	
22	Training Academy	1,661,500	
23	Administrative Services	3,532,300	
24	Alaska Wing Civil Air Patrol	553,500	
25	Alcohol Beverage Control	1,224,200	
26	Board		
27	Alaska Public Safety	3,055,700	
28	Information Network		
29	Alaska Criminal Records and	4,793,200	
30	Identification		
31	The amount allocated for Alaska Criminal Records and Identification includes up to \$125,000		
32	of the unexpended and unobligated balance on June 30, 2006, of the receipts collected by the		
33	Department of Public Safety from the Alaska automated fingerprint system under AS		

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	44.41.025(b).			
4	Laboratory Services	3,971,500		
5	Statewide Facility Maintenance		608,800	608,800
6	Facility Maintenance	608,800		
7	DPS State Facilities Rent		111,800	
8	DPS State Facilities Rent	111,800		
9		*****	*****	
10		***** Department of Revenue *****		
11		*****	*****	
12	Taxation and Treasury		65,344,700	11,302,400
13	Tax Division	9,553,500		
14	Treasury Division	5,197,400		
15	Alaska Retirement	5,472,900		
16	Management Board			
17	Alaska Retirement	38,629,400		
18	Management Board Custody			
19	and Management Fees			
20	Permanent Fund Dividend	6,491,500		
21	Division			
22	Child Support Services		22,291,600	231,200
23	Child Support Services	22,291,600		22,060,400
24	Division			
25	Administration and Support		3,588,700	788,300
26	Commissioner's Office	1,939,000		
27	Administrative Services	1,426,700		
28	State Facilities Rent	223,000		
29	Alaska Natural Gas		299,600	299,600
30	Development Authority			
31	Gas Authority Operations	299,600		
32	Alaska Mental Health Trust		536,800	536,800
33	Authority			

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Mental Health Trust	40,000		
4	Operations			
5	Long Term Care Ombudsman	496,800		
6	Office			
7	Alaska Municipal Bond Bank		778,000	778,000
8	Authority			
9	AMBBA Operations	778,000		
10	Alaska Housing Finance		48,455,400	48,455,400
11	Corporation			
12	AHFC Operations	47,655,400		
13	Anchorage State Office	800,000		
14	Building			
15	Alaska Permanent Fund		71,326,500	71,326,500
16	Corporation			
17	APFC Operations	8,126,500		
18	APFC Custody and Management	63,200,000		
19	Fees			
20	*****		*****	
21	***** Department of Transportation & Public Facilities *****			
22	*****		*****	
23	Administration and Support		36,167,000	26,149,700
24	Commissioner's Office	1,438,300		
25	Contracting, Procurement	1,392,800		
26	and Appeals			
27	Equal Employment and Civil	877,200		
28	Rights			
29	Internal Review	896,400		
30	Transportation Management	929,300		
31	and Security			
32	Statewide Administrative	6,000,900		
33	Services			

	Appropriation	General	Other:
	Allocations	Funds	Funds
1			
2			
3	It is the intent of the Legislature that the Department of Transportation and Public Facilities		
4	fully support the use of contracted purchasing services and electronic purchasing to reduce		
5	state expenditures for the administration of procurement activities.		
6			
7	Statewide Information	2,577,400	
8	Systems		
9	Human Resources	2,569,300	
10	Central Region Support	926,900	
11	Services		
12	Northern Region Support	1,270,200	
13	Services		
14	Southeast Region Support	850,500	
15	Services		
16	Statewide Aviation	2,061,900	
17	International Airport	950,100	
18	Systems Office		
19	Program Development	3,829,400	
20	Central Region Planning	1,671,400	
21	Northern Region Planning	1,619,700	
22	Southeast Region Planning	513,200	
23	Measurement Standards &	5,792,100	
24	Commercial Vehicle		
25	Enforcement		
26	Design, Engineering and	91,301,200	1,992,600
27	Construction		89,308,600
28	Statewide Design and	9,000,500	
29	Engineering Services		
30	Central Design and	17,886,100	
31	Engineering Services		
32	Northern Design and	14,531,800	
33	Engineering Services		

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Southeast Design and	9,073,600		
4	Engineering Services			
5	Central Region Construction	19,701,300		
6	and CF Support			
7	Northern Region	14,059,300		
8	Construction and CIP Support			
9	Southeast Region	6,197,300		
10	Construction			
11	Knik Arm Bridge and Toll	851,300		
12	Authority			
13	State Equipment Fleet		26,368,800	26,368,800
14	State Equipment Fleet	26,368,800		
15	Highways, Aviation and		129,912,300	22,830,600
16	Facilities		107,081,700	
17	Central Region Facilities	5,696,900		
18	Northern Region Facilities	9,985,600		
19	Southeast Region Facilities	1,312,400		
20	Traffic Signal Management	1,333,200		
21	Central Region Highways and	39,721,800		
22	Aviation			
23	Northern Region Highways	55,726,100		
24	and Aviation			
25	Southeast Region Highways	12,276,100		
26	and Aviation			
27	The amount allocated for highways and aviation shall lapse into the general fund on August			
28	31, 2007.			
29	Whittier Access & Tunnel	3,860,200		
30	The amount allocated for Whittier Access and Tunnel includes the unexpended and			
31	unobligated balance on June 30, 2006, of the Whittier Tunnel toll receipts collected by the			
32	Department of Transportation and Public Facilities under AS 19.05.040(11).			
33	International Airports		67,459,200	67,459,200

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Anchorage Airport	8,127,100		
4	Administration			
5	Anchorage Airport Facilities	19,038,900		
6	Anchorage Airport Field and	12,317,500		
7	Equipment Maintenance			
8	Anchorage Airport Operations	4,571,900		
9	Anchorage Airport Safety	10,438,800		
10	Fairbanks Airport	1,671,900		
11	Administration			
12	Fairbanks Airport Facilities	3,008,000		
13	Fairbanks Airport Field and	3,502,400		
14	Equipment Maintenance			
15	Fairbanks Airport Operations	1,707,100		
16	Fairbanks Airport Safety	3,075,600		
17	Alaska Marine Highway System	126,090,100	72,101,700	988,400
18	It is the intent of the Legislature that the Alaska Marine Highway System operate within the			
19	budget set out in this appropriation.			
20	Marine Vessel Operations	109,753,800		
21	Marine Engineering	2,593,100		
22	Overhaul	1,698,400		
23	Reservations and Marketing	2,847,900		
24	Marine Shore Operations	6,242,400		
25	Vessel Operations Management	2,954,500		
26	*****		*****	
27	***** University of Alaska *****			
28	*****		*****	
29	University of Alaska	773,081,300	279,449,200	493,632,100
30	Budget Reductions/Additions	9,245,900		
31	- Systemwide			
32	Statewide Services	42,272,200		
33	Statewide Networks (ITS)	16,615,500		

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Anchorage Campus	215,727,800		
4	Kenai Peninsula College	10,936,400		
5	Kodiak College	3,924,700		
6	Matanuska-Susitna College	8,728,400		
7	Prince William Sound	6,300,400		
8	Community College			
9	Cooperative Extension	8,074,100		
10	Service			
11	Bristol Bay Campus	3,174,400		
12	Chukchi Campus	1,844,600		
13	Fairbanks Campus	210,193,900		
14	Fairbanks Organized Research	150,920,200		
15	Interior-Aleutians Campus	3,872,100		
16	Kuskokwim Campus	6,073,600		
17	Northwest Campus	2,947,200		
18	College of Rural and	11,815,700		
19	Community Development			
20	Tanana Valley Campus	9,448,400		
21	Juneau Campus	38,930,700		
22	Ketchikan Campus	4,564,100		
23	Sitka Campus	7,471,000		
24		*****	*****	
25		***** Alaska Court System *****		
26		*****	*****	
27	Alaska Court System	68,463,400	66,281,800	2,181,600
28	Budget requests from agencies of the Judicial Branch are transmitted as requested.			
29	Appellate Courts	5,126,000		
30	Trial Courts	55,123,500		
31	Administration and Support	8,213,900		
32	Commission on Judicial Conduct		308,500	308,500
33	Commission on Judicial	308,500		

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Conduct			
4	Judicial Council		755,100	
5	Judicial Council	755,100		
6		*****	*****	
7		***** Legislature *****		
8		*****	*****	
9	Budget and Audit Committee		13,941,900	250,000
10	Legislative Audit	3,977,700		
11	Ombudsman	796,400		
12	Legislative Finance	5,425,200		
13	Committee Expenses	3,585,000		
14	Legislature State	157,600		
15	Facilities Rent			
16	Legislative Council		28,123,400	431,700
17	Salaries and Allowances	5,071,000		
18	Administrative Services	9,831,500		
19	Session Expenses	8,123,900		
20	Council and Subcommittees	1,144,100		
21	Legal and Research Services	3,145,300		
22	Select Committee on Ethics	144,100		
23	Office of Victims Rights	663,500		
24	Legislative Operating Budget		9,529,200	
25	Legislative Operating Budget	9,529,200		
26		(SECTION 2 OF THIS ACT BEGINS ON PAGE 40)		

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

3 Funding Source	Amount
4 Department of Administration	
5 1002 Federal Receipts	2,295,900
6 1004 General Fund Receipts	56,026,500
7 1005 General Fund/Program Receipts	1,038,500
8 1007 Interagency Receipts	105,278,600
9 1017 Group Health and Life Benefits Fund	17,723,200
10 1023 FICA Administration Fund Account	174,200
11 1029 Public Employees Retirement Trust Fund	6,237,400
12 1033 Federal Surplus Property Revolving Fund	529,100
13 1034 Teachers Retirement Trust Fund	2,499,100
14 1042 Judicial Retirement System	31,100
15 1045 National Guard Retirement System	114,000
16 1061 Capital Improvement Project Receipts	372,300
17 1081 Information Services Fund	36,089,400
18 1108 Statutory Designated Program Receipts	1,405,200
19 1147 Public Building Fund	7,453,000
20 1156 Receipt Supported Services	11,850,200
21 1162 Alaska Oil & Gas Conservation Commission	4,781,800
22 Receipts	
23 1171 PFD Appropriations in lieu of Dividends to	782,400
24 Criminals	
25 *** Total Agency Funding ***	\$254,681,900
26 Department of Commerce, Community and Economic Development	
27 1002 Federal Receipts	27,313,800
28 1003 General Fund Match	403,400
29 1004 General Fund Receipts	5,355,800
30 1005 General Fund/Program Receipts	18,700
31 1007 Interagency Receipts	11,244,500

1	1036 Commercial Fishing Loan Fund	3,531,100
2	1040 Real Estate Surety Fund	271,200
3	1061 Capital Improvement Project Receipts	3,988,100
4	1062 Power Project Fund	1,056,500
5	1070 Fisheries Enhancement Revolving Loan Fund	539,000
6	1074 Bulk Fuel Revolving Loan Fund	53,700
7	1089 Power Cost Equalization & Rural Electric	25,294,000
8	Capitalization Fund	
9	1101 Alaska Aerospace Development Corporation	22,592,100
10	Revolving Fund	
11	1102 Alaska Industrial Development & Export	4,839,700
12	Authority Receipts	
13	1107 Alaska Energy Authority Corporate Receipts	1,067,100
14	1108 Statutory Designated Program Receipts	4,468,500
15	1141 Regulatory Commission of Alaska Receipts	6,343,100
16	1156 Receipt Supported Services	21,923,800
17	1164 Rural Development Initiative Fund	49,500
18	1170 Small Business Economic Development Revolving	47,900
19	Loan Fund	
20	1175 Business License & Corporation Filing Fees	5,740,900
21	and Taxes	
22	1195 Special Vehicle Registration Receipts	135,000
23	1200 Vehicle Rental Tax Receipts	5,325,900
24	*** Total Agency Funding ***	\$151,603,300
25	Department of Corrections	
26	1002 Federal Receipts	4,695,600
27	1003 General Fund Match	128,400
28	1004 General Fund Receipts	175,613,200
29	1005 General Fund/Program Receipts	27,900
30	1007 Interagency Receipts	10,389,500
31	1059 Correctional Industries Fund	3,230,000

1	1061 Capital Improvement Project Receipts	276,300
2	1108 Statutory Designated Program Receipts	2,465,800
3	1156 Receipt Supported Services	2,786,800
4	1171 PFD Appropriations in lieu of Dividends to	4,552,400
5	Criminals	
6	*** Total Agency Funding ***	\$204,165,900
7	Department of Education and Early Development	
8	1002 Federal Receipts	193,249,200
9	1003 General Fund Match	881,700
10	1004 General Fund Receipts	36,562,000
11	1005 General Fund/Program Receipts	73,900
12	1007 Interagency Receipts	7,548,900
13	1014 Donated Commodity/Handling Fee Account	341,800
14	1018 Exxon Valdez Oil Spill Trust	13,000
15	1043 Federal Impact Aid for K-12 Schools	20,791,000
16	1066 Public School Trust Fund	11,958,000
17	1106 Alaska Commission on Postsecondary Education	11,226,300
18	Receipts	
19	1108 Statutory Designated Program Receipts	772,800
20	1145 Art in Public Places Fund	30,000
21	1150 Alaska Student Loan Corporation Dividend	1,900,000
22	1151 Technical Vocational Education Program	209,600
23	Receipts	
24	1156 Receipt Supported Services	1,308,800
25	*** Total Agency Funding ***	\$286,867,000
26	Department of Environmental Conservation	
27	1002 Federal Receipts	19,009,100
28	1003 General Fund Match	3,119,900
29	1004 General Fund Receipts	11,567,500
30	1005 General Fund/Program Receipts	1,505,700
31	1007 Interagency Receipts	1,320,700

1	1018 Exxon Valdez Oil Spill Trust	48,000
2	1052 Oil/Hazardous Release Prevention & Response	13,402,400
3	Fund	
4	1061 Capital Improvement Project Receipts	3,479,000
5	1075 Alaska Clean Water Fund	55,500
6	1093 Clean Air Protection Fund	3,045,100
7	1108 Statutory Designated Program Receipts	225,100
8	1156 Receipt Supported Services	3,458,300
9	1166 Commercial Passenger Vessel Environmental	1,010,100
10	Compliance Fund	
11	*** Total Agency Funding ***	\$61,246,400
12	Department of Fish and Game	
13	1002 Federal Receipts	62,728,500
14	1003 General Fund Match	400,200
15	1004 General Fund Receipts	36,707,400
16	1005 General Fund/Program Receipts	11,900
17	1007 Interagency Receipts	11,891,900
18	1018 Exxon Valdez Oil Spill Trust	4,310,900
19	1024 Fish and Game Fund	26,058,000
20	1036 Commercial Fishing Loan Fund	1,976,300
21	1055 Inter-Agency/Oil & Hazardous Waste	64,300
22	1061 Capital Improvement Project Receipts	4,905,300
23	1108 Statutory Designated Program Receipts	5,896,300
24	1109 Test Fisheries Receipts	2,513,400
25	1156 Receipt Supported Services	501,700
26	1194 Fish and Game Nondedicated Receipts	1,660,500
27	1199 Alaska Sport Fishing Enterprise Account	350,000
28	1201 Commercial Fisheries Entry Commission Receipts	5,002,900
29	*** Total Agency Funding ***	\$164,979,500
30	Office of the Governor	
31	1002 Federal Receipts	167,700

1	1004	General Fund Receipts	17,780,500
2	1005	General Fund/Program Receipts	4,900
3	1007	Interagency Receipts	131,600
4	1061	Capital Improvement Project Receipts	502,000
5	1108	Statutory Designated Program Receipts	95,000
6	1175	Business License & Corporation Filing Fees	628,200
7		and Taxes	
8	***	Total Agency Funding ***	\$19,309,900
9		Department of Health and Social Services	
10	1002	Federal Receipts	1,067,854,800
11	1003	General Fund Match	383,215,900
12	1004	General Fund Receipts	251,514,100
13	1007	Interagency Receipts	68,476,400
14	1013	Alcoholism and Drug Abuse Revolving Loan Fund	2,000
15	1050	Permanent Fund Dividend Fund	12,884,700
16	1061	Capital Improvement Project Receipts	1,293,700
17	1098	Children's Trust Earnings	399,700
18	1108	Statutory Designated Program Receipts	12,108,100
19	1156	Receipt Supported Services	19,539,600
20	1168	Tobacco Use Education and Cessation Fund	6,174,900
21	1189	Senior Care Fund	14,607,300
22	***	Total Agency Funding ***	\$1,838,071,200
23		Department of Labor and Workforce Development	
24	1002	Federal Receipts	99,226,200
25	1003	General Fund Match	4,949,000
26	1004	General Fund Receipts	12,704,500
27	1005	General Fund/Program Receipts	70,600
28	1007	Interagency Receipts	23,016,500
29	1031	Second Injury Fund Reserve Account	3,961,200
30	1032	Fishermen's Fund	1,283,500
31	1049	Training and Building Fund	674,100

1	1054	State Training & Employment Program	6,474,900
2	1061	Capital Improvement Project Receipts	266,200
3	1108	Statutory Designated Program Receipts	352,500
4	1117	Vocational Rehabilitation Small Business	325,000
5		Enterprise Fund	
6	1151	Technical Vocational Education Program	2,434,600
7		Receipts	
8	1156	Receipt Supported Services	2,291,100
9	1157	Workers Safety and Compensation	7,216,000
10		Administration Account	
11	1172	Building Safety Account	2,038,300
12	1203	Workers Compensation Benefits Guarantee Fund	50,000
13		*** Total Agency Funding ***	\$167,334,200
14		Department of Law	
15	1002	Federal Receipts	2,740,600
16	1003	General Fund Match	182,900
17	1004	General Fund Receipts	36,587,400
18	1005	General Fund/Program Receipts	460,100
19	1007	Interagency Receipts	19,600,000
20	1055	Inter-Agency/Oil & Hazardous Waste	532,300
21	1105	Permanent Fund Corporation Receipts	1,477,000
22	1108	Statutory Designated Program Receipts	909,000
23	1141	Regulatory Commission of Alaska Receipts	1,425,000
24		*** Total Agency Funding ***	\$63,914,300
25		Department of Military and Veterans Affairs	
26	1002	Federal Receipts	20,285,500
27	1003	General Fund Match	2,617,000
28	1004	General Fund Receipts	9,913,000
29	1005	General Fund/Program Receipts	150,900
30	1007	Interagency Receipts	8,150,700
31	1052	Oil/Hazardous Release Prevention & Response	497,600

1	Fund	
2	1061 Capital Improvement Project Receipts	1,034,600
3	1108 Statutory Designated Program Receipts	685,000
4	*** Total Agency Funding ***	\$43,364,300
5	Department of Natural Resources	
6	1002 Federal Receipts	14,282,400
7	1003 General Fund Match	1,973,100
8	1004 General Fund Receipts	54,139,500
9	1005 General Fund/Program Receipts	3,409,800
10	1007 Interagency Receipts	7,735,500
11	1018 Exxon Valdez Oil Spill Trust	414,800
12	1021 Agricultural Revolving Loan Fund	3,365,300
13	1055 Inter-Agency/Oil & Hazardous Waste	67,400
14	1061 Capital Improvement Project Receipts	5,119,600
15	1105 Permanent Fund Corporation Receipts	4,457,200
16	1108 Statutory Designated Program Receipts	7,472,800
17	1153 State Land Disposal Income Fund	5,781,200
18	1154 Shore Fisheries Development Lease Program	343,900
19	1155 Timber Sale Receipts	780,900
20	1156 Receipt Supported Services	6,214,500
21	*** Total Agency Funding ***	\$115,557,900
22	Department of Public Safety	
23	1002 Federal Receipts	10,823,300
24	1003 General Fund Match	586,700
25	1004 General Fund Receipts	102,074,900
26	1005 General Fund/Program Receipts	1,086,000
27	1007 Interagency Receipts	8,743,900
28	1055 Inter-Agency/Oil & Hazardous Waste	49,000
29	1061 Capital Improvement Project Receipts	3,391,200
30	1108 Statutory Designated Program Receipts	2,025,500
31	1152 Alaska Fire Standards Council Receipts	242,000

1	1156	Receipt Supported Services	4,047,800
2	1171	PFD Appropriations in lieu of Dividends to	2,777,500
3		Criminals	
4	****	Total Agency Funding ****	\$135,847,800
5		Department of Revenue	
6	1002	Federal Receipts	39,033,600
7	1004	General Fund Receipts	11,899,200
8	1005	General Fund/Program Receipts	722,300
9	1007	Interagency Receipts	5,089,800
10	1016	CSSD Federal Incentive Payments	1,634,900
11	1017	Group Health and Life Benefits Fund	199,000
12	1027	International Airports Revenue Fund	80,900
13	1029	Public Employees Retirement Trust Fund	28,291,100
14	1034	Teachers Retirement Trust Fund	14,442,200
15	1042	Judicial Retirement System	398,100
16	1045	National Guard Retirement System	249,100
17	1046	Education Loan Fund	95,200
18	1050	Permanent Fund Dividend Fund	6,471,500
19	1061	Capital Improvement Project Receipts	2,158,600
20	1066	Public School Trust Fund	230,200
21	1098	Children's Trust Earnings	40,100
22	1103	Alaska Housing Finance Corporation Receipts	21,305,200
23	1104	Alaska Municipal Bond Bank Receipts	778,000
24	1105	Permanent Fund Corporation Receipts	71,400,600
25	1108	Statutory Designated Program Receipts	750,000
26	1133	CSSD Administrative Cost Reimbursement	1,244,300
27	1142	Retiree Health Insurance Fund/Major Medical	85,500
28	1143	Retiree Health Insurance Fund/Long-Term Care	98,200
29	1156	Receipt Supported Services	5,698,500
30	1169	Power Cost Equalization Endowment Fund	207,200
31	1192	Mine Reclamation Trust Fund	18,000

1	*** Total Agency Funding ***	\$212,621,300
2	Department of Transportation & Public Facilities	
3	1002 Federal Receipts	3,663,900
4	1004 General Fund Receipts	191,149,000
5	1005 General Fund/Program Receipts	44,300
6	1007 Interagency Receipts	5,516,800
7	1026 Highways Equipment Working Capital Fund	27,373,800
8	1027 International Airports Revenue Fund	67,915,100
9	1052 Oil/Hazardous Release Prevention & Response	825,000
10	Fund	
11	1061 Capital Improvement Project Receipts	117,215,500
12	1076 Alaska Marine Highway System Fund	54,650,800
13	1108 Statutory Designated Program Receipts	1,239,000
14	1156 Receipt Supported Services	7,705,400
15	*** Total Agency Funding ***	\$477,298,600
16	University of Alaska	
17	1002 Federal Receipts	149,524,000
18	1003 General Fund Match	4,777,300
19	1004 General Fund Receipts	274,671,900
20	1007 Interagency Receipts	18,800,000
21	1048 University of Alaska Restricted Receipts	264,942,900
22	1061 Capital Improvement Project Receipts	4,762,200
23	1151 Technical Vocational Education Program	2,882,000
24	Receipts	
25	1174 University of Alaska Intra-Agency Transfers	52,721,000
26	*** Total Agency Funding ***	\$773,081,300
27	Alaska Court System	
28	1002 Federal Receipts	1,466,000
29	1004 General Fund Receipts	67,345,400
30	1007 Interagency Receipts	421,000
31	1108 Statutory Designated Program Receipts	85,000

1	1133 CSSD Administrative Cost Reimbursement	209,600
2	*** Total Agency Funding ***	\$69,527,000
3	Legislature	
4	1004 General Fund Receipts	50,833,400
5	1005 General Fund/Program Receipts	79,400
6	1007 Interagency Receipts	388,000
7	1171 PFD Appropriations in lieu of Dividends to	293,700
8	Criminals	
9	*** Total Agency Funding ***	\$51,594,500
10	***** Total Budget *****	\$5,091,066,300

11 (SECTION 3 OF THIS ACT BEGINS ON PAGE 50)

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

3 Funding Source	Amount
4 General Funds	
5 1003 General Fund Match	403,265,500
6 1004 General Fund Receipts	1,402,445,200
7 1005 General Fund/Program Receipts	8,704,900
8 ***Total General Funds***	\$1,814,415,600
9 Federal Funds	
10 1002 Federal Receipts	1,718,360,100
11 1013 Alcoholism and Drug Abuse Revolving Loan Fund	2,000
12 1014 Donated Commodity/Handling Fee Account	341,800
13 1016 CSSD Federal Incentive Payments	1,634,900
14 1033 Federal Surplus Property Revolving Fund	529,100
15 1043 Federal Impact Aid for K-12 Schools	20,791,000
16 1133 CSSD Administrative Cost Reimbursement	1,453,900
17 ***Total Federal Funds***	\$1,743,112,800
18 Other Non-Duplicated Funds	
19 1017 Group Health and Life Benefits Fund	17,922,200
20 1018 Exxon Valdez Oil Spill Trust	4,786,700
21 1021 Agricultural Revolving Loan Fund	3,365,300
22 1023 FICA Administration Fund Account	174,200
23 1024 Fish and Game Fund	26,058,000
24 1027 International Airports Revenue Fund	67,996,000
25 1029 Public Employees Retirement Trust Fund	34,528,500
26 1031 Second Injury Fund Reserve Account	3,961,200
27 1032 Fishermen's Fund	1,283,500
28 1034 Teachers Retirement Trust Fund	16,941,300
29 1036 Commercial Fishing Loan Fund	5,507,400
30 1040 Real Estate Surety Fund	271,200
31 1042 Judicial Retirement System	429,200

1	1045 National Guard Retirement System	363,100
2	1046 Education Loan Fund	95,200
3	1048 University of Alaska Restricted Receipts	264,942,900
4	1049 Training and Building Fund	674,100
5	1054 State Training & Employment Program	6,474,900
6	1059 Correctional Industries Fund	3,230,000
7	1062 Power Project Fund	1,056,500
8	1066 Public School Trust Fund	12,188,200
9	1070 Fisheries Enhancement Revolving Loan Fund	539,000
10	1074 Bulk Fuel Revolving Loan Fund	53,700
11	1076 Alaska Marine Highway System Fund	54,650,800
12	1093 Clean Air Protection Fund	3,045,100
13	1098 Children's Trust Earnings	439,800
14	1101 Alaska Aerospace Development Corporation	22,592,100
15	Revolving Fund	
16	1102 Alaska Industrial Development & Export	4,839,700
17	Authority Receipts	
18	1103 Alaska Housing Finance Corporation Receipts	21,305,200
19	1104 Alaska Municipal Bond Bank Receipts	778,000
20	1105 Permanent Fund Corporation Receipts	77,334,800
21	1106 Alaska Commission on Postsecondary Education	11,226,300
22	Receipts	
23	1107 Alaska Energy Authority Corporate Receipts	1,067,100
24	1108 Statutory Designated Program Receipts	40,955,600
25	1109 Test Fisheries Receipts	2,513,400
26	1117 Vocational Rehabilitation Small Business	325,000
27	Enterprise Fund	
28	1141 Regulatory Commission of Alaska Receipts	7,768,100
29	1142 Retiree Health Insurance Fund/Major Medical	85,500
30	1143 Retiree Health Insurance Fund/Long-Term Care	98,200
31	1150 Alaska Student Loan Corporation Dividend	1,900,000

1	1151	Technical Vocational Education Program	5,526,200
2		Receipts	
3	1152	Alaska Fire Standards Council Receipts	242,000
4	1153	State Land Disposal Income Fund	5,781,200
5	1154	Shore Fisheries Development Lease Program	343,900
6	1155	Timber Sale Receipts	780,900
7	1156	Receipt Supported Services	87,326,500
8	1157	Workers Safety and Compensation	7,216,000
9		Administration Account	
10	1162	Alaska Oil & Gas Conservation Commission	4,781,800
11		Receipts	
12	1164	Rural Development Initiative Fund	49,500
13	1166	Commercial Passenger Vessel Environmental	1,010,100
14		Compliance Fund	
15	1168	Tobacco Use Education and Cessation Fund	6,174,900
16	1169	Power Cost Equalization Endowment Fund	207,200
17	1170	Small Business Economic Development Revolving	47,900
18		Loan Fund	
19	1172	Building Safety Account	2,038,300
20	1175	Business License & Corporation Filing Fees	6,369,100
21		and Taxes	
22	1192	Mine Reclamation Trust Fund	18,000
23	1195	Special Vehicle Registration Receipts	135,000
24	1199	Alaska Sport Fishing Enterprise Account	350,000
25	1200	Vehicle Rental Tax Receipts	5,325,900
26	1201	Commercial Fisheries Entry Commission Receipts	5,002,900
27	1203	Workers Compensation Benefits Guarantee Fund	50,000
28	***Total Other Non-Duplicated Funds***		\$862,544,300
29	Duplicated Funds		
30	1007	Interagency Receipts	313,744,300
31	1026	Highways Equipment Working Capital Fund	27,373,800

1	1050 Permanent Fund Dividend Fund	19,356,200
2	1052 Oil/Hazardous Release Prevention & Response	14,725,000
3	Fund	
4	1055 Inter-Agency/Oil & Hazardous Waste	713,000
5	1061 Capital Improvement Project Receipts	148,764,600
6	1075 Alaska Clean Water Fund	55,500
7	1081 Information Services Fund	36,089,400
8	1089 Power Cost Equalization & Rural Electric	25,294,000
9	Capitalization Fund	
10	1145 Art in Public Places Fund	30,000
11	1147 Public Building Fund	7,453,000
12	1171 PFD Appropriations in lieu of Dividends to	8,406,000
13	Criminals	
14	1174 University of Alaska Intra-Agency Transfers	52,721,000
15	1189 Senior Care Fund	14,607,300
16	1194 Fish and Game Nondedicated Receipts	1,660,500
17	***Total Duplicated Funds***	\$670,993,600

18 (SECTION 4 OF THIS ACT BEGINS ON PAGE 54)

1 * Sec. 4. LEGISLATIVE INTENT. It is the intent of the legislature that the amounts
2 appropriated by this Act are the full amounts that will be appropriated for those purposes for
3 the fiscal year ending June 30, 2007.

4 * Sec. 5. COSTS OF JOB RECLASSIFICATIONS. The money appropriated in this Act
5 includes the amount necessary to pay the costs of personal services due to reclassification of
6 job classes during the fiscal year ending June 30, 2007.

7 * Sec. 6. ALASKA AEROSPACE DEVELOPMENT CORPORATION. Corporate receipts
8 of the Alaska Aerospace Development Corporation received during the fiscal year ending
9 June 30, 2007, that are in excess of the amount appropriated in sec. 1 of this Act are
10 appropriated to the Alaska Aerospace Development Corporation for operations during the
11 fiscal year ending June 30, 2007.

12 * Sec. 7. ALASKA HOUSING FINANCE CORPORATION. (a) The board of directors of
13 the Alaska Housing Finance Corporation anticipates that the net income from the second
14 preceding fiscal year will be available in fiscal year 2007. During fiscal year 2007, the board
15 of directors anticipates that, contingent upon passage by the Twenty-Fourth Alaska State
16 Legislature in 2006 and enactment into law of a bill changing the formula for calculating the
17 amount of the dividend paid to the state by the Alaska Housing Finance Corporation,
18 \$86,616,678 will be available for payment of debt service, appropriation in this Act,
19 appropriation for capital projects, and transfer to the Alaska debt retirement fund
20 (AS 37.15.011).

21 (b) A portion of the amount set out in (a) of this section for the fiscal year ending
22 June 30, 2007, will be retained by the Alaska Housing Finance Corporation for the following
23 purposes in the following estimated amounts:

24 (1) \$1,000,000 for debt service on University of Alaska, Anchorage,
25 dormitory construction, authorized under ch. 26, SLA 1996;

26 (2) \$20,234,450 for debt service on the bonds authorized under sec. 10, ch.
27 130, SLA 2000;

28 (3) \$2,592,558 for debt service on the bonds authorized under ch. 2, SSSLA
29 2002;

30 (4) \$8,107,958 for debt service on the bonds authorized under sec. 4, ch. 120,
31 SLA 2004.

1 (c) After deductions for the items set out in (b) of this section, the remainder of the
2 amount set out in (a) of this section is used for the following purposes in the following
3 estimated amounts:

4 (1) \$23,441,712 for debt service:

5 (2) \$31,240,000 for capital projects.

6 (d) After deductions for the items set out in (b) of this section and deductions for
7 appropriations for operating and capital purposes are made, any remaining balance of the
8 amount set out in (a) of this section for the fiscal year ending June 30, 2007, is appropriated to
9 the Alaska debt retirement fund (AS 37.15.011).

10 (e) All unrestricted mortgage loan interest payments, mortgage loan commitment fees,
11 and other unrestricted receipts received by or accrued to the Alaska Housing Finance
12 Corporation during fiscal year 2007 and all income earned on assets of the corporation during
13 that period are appropriated to the Alaska Housing Finance Corporation to hold as corporate
14 receipts for the purposes described in AS 18.55 and AS 18.56. The corporation shall allocate
15 its corporate receipts between the Alaska housing finance revolving fund (AS 18.56.082) and
16 senior housing revolving fund (AS 18.56.710) in accordance with procedures adopted by the
17 board of directors.

18 (f) The sum of \$800,000,000 is appropriated from the corporate receipts appropriated
19 to the Alaska Housing Finance Corporation and allocated between the Alaska housing finance
20 revolving fund (AS 18.56.082) and senior housing revolving fund (AS 18.56.710) under (e) of
21 this section to the Alaska Housing Finance Corporation for the fiscal year ending June 30,
22 2007, for housing loan programs not subsidized by the corporation.

23 (g) The sum of \$30,000,000 is appropriated from the portion of the corporate receipts
24 appropriated to the Alaska Housing Finance Corporation and allocated between the Alaska
25 housing finance revolving fund (AS 18.56.082) and senior housing revolving fund
26 (AS 18.56.710) under (e) of this section that is derived from arbitrage earnings to the Alaska
27 Housing Finance Corporation for the fiscal year ending June 30, 2007, for housing loan
28 programs and projects subsidized by the corporation.

29 (h) The sum of \$30,000,000 is appropriated from federal receipts to the Alaska
30 Housing Finance Corporation for housing assistance payments under the Section 8 program
31 for the fiscal year ending June 30, 2007.

1 * Sec. 8. ALASKA INDUSTRIAL DEVELOPMENT AND EXPORT AUTHORITY. (a)
2 The sum of \$16,649,500 has been declared available by the Alaska Industrial Development
3 and Export Authority board of directors for appropriation as the fiscal year 2007 dividend
4 from the unrestricted balance in the Alaska Industrial Development and Export Authority
5 revolving fund (AS 44.88.060).

6 (b) After deductions for appropriations made for operating and capital purposes are
7 made, any remaining balance of the amount set out in (a) of this section for the fiscal year
8 ending June 30, 2007, is appropriated to the Alaska debt retirement fund (AS 37.15.011).

9 * Sec. 9. ALASKA PERMANENT FUND CORPORATION. (a) The amount authorized
10 under AS 37.13.145(b) for transfer by the Alaska Permanent Fund Corporation on June 30,
11 2007, is appropriated from the earnings reserve account (AS 37.13.145) to the dividend fund
12 (AS 43.23.045(a)) for the payment of permanent fund dividends and administrative and
13 associated costs for the fiscal year ending June 30, 2007.

14 (b) After money is transferred to the dividend fund under (a) of this section, the
15 amount calculated under AS 37.13.145 to offset the effect of inflation on the principal of the
16 Alaska permanent fund during fiscal year 2007 is appropriated from the earnings reserve
17 account (AS 37.13.145) to the principal of the Alaska permanent fund.

18 (c) The amount required to be deposited under AS 37.13.010(a)(1) and (2) during
19 fiscal year 2007 is appropriated to the principal of the Alaska permanent fund in satisfaction
20 of that requirement.

21 (d) The income earned during fiscal year 2007 on revenue from the sources set out in
22 AS 37.13.145(d) is appropriated to the Alaska capital income fund (AS 37.05.565).

23 * Sec. 10. ALASKA STUDENT LOAN CORPORATION DIVIDEND. (a) The sum of
24 \$1,900,000 has been declared available by the Alaska Student Loan Corporation board of
25 directors for appropriation as the fiscal year 2007 dividend.

26 (b) After deductions for appropriations made for operating and capital purposes are
27 made, any remaining balance of the amount set out in (a) of this section for the fiscal year
28 ending June 30, 2007, is appropriated to the Alaska debt retirement fund (AS 37.15.011).

29 * Sec. 11. DEPARTMENT OF ADMINISTRATION. (a) The amount required to fund the
30 state's matching expense for state employees under the public employees' retirement system
31 conversion option set out in AS 39.35.940 and the teachers' retirement system conversion

1 option set out in AS 14.25.540 is appropriated from the general fund to the Department of
2 Administration, division of retirement and benefits, for the fiscal year ending June 30, 2007.

3 (b) The amount necessary to fund the uses of the state insurance catastrophe reserve
4 account described in AS 37.05.289(a) is appropriated from that account to the Department of
5 Administration for those uses during the fiscal year ending June 30, 2007.

6 (c) The sum of \$139,000 is appropriated from the general fund to the Department of
7 Administration, Alaska Public Offices Commission, for costs associated with the statewide
8 primary and general elections in the fiscal year ending June 30, 2007.

9 (d) The sum of \$2,306,800 is appropriated from the general fund to the Department of
10 Administration, commissioner's office, for distribution to state agencies to offset the increased
11 chargeback rates for enterprise technology services for the fiscal year ending June 30, 2007.

12 (e) It is the intent of the legislature that state agencies receiving funds under (d) of this
13 section will reimburse the funds as required by the enterprise technology services federally
14 approved statewide cost allocation plan. The amounts distributed are intended to cover the
15 general fund portion of increased chargeback resulting from fiscal year 2007 operations.

16 * Sec. 12. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC
17 DEVELOPMENT. (a) The unexpended and unobligated balance of federal money
18 apportioned to the state as national forest income that the Department of Commerce,
19 Community, and Economic Development determines would lapse into the unrestricted portion
20 of the general fund June 30, 2007, under AS 41.15.180(j) is appropriated as follows:

21 (1) up to \$170,000 is appropriated to the Department of Transportation and
22 Public Facilities, commissioner's office, for road maintenance in the unorganized borough, for
23 the fiscal year ending June 30, 2007:

24 (2) the balance remaining is appropriated to home rule cities, first class cities,
25 second class cities, a municipality organized under federal law, or regional educational
26 attendance areas entitled to payment from the national forest income for the fiscal year ending
27 June 30, 2007, to be allocated among the recipients of national forest income according to
28 their pro rata share of the total amount distributed under AS 41.15.180(c) and (d) for the fiscal
29 year ending June 30, 2007.

30 (b) The salmon enhancement tax collected under AS 43.76.010 - 43.76.028 in
31 calendar year 2005 and deposited in the general fund under AS 43.76.025(c) is appropriated

1 from the general fund to the Department of Commerce, Community, and Economic
2 Development for payment in fiscal year 2007 to qualified regional associations operating
3 within a region designated under AS 16.10.375.

4 * Sec. 13. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. The sum
5 of \$300,000 is appropriated from the general fund to the Department of Education and Early
6 Development, school finance and facilities, for operating costs related to a lawsuit for the
7 fiscal year ending June 30, 2007.

8 * Sec. 14. DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT. (a) If the
9 amount necessary to pay benefit payments from the fishermen's fund (AS 23.35.060(a))
10 exceeds the estimates appropriated in sec. 1 of this Act, the additional amount necessary to
11 pay those benefit payments is appropriated from that fund to the Department of Labor and
12 Workforce Development, fishermen's fund allocation, for the fiscal year ending June 30,
13 2007.

14 (b) If the amount necessary to pay benefit payments from the second injury fund
15 (AS 23.30.040(a)) exceeds the estimates appropriated in sec. 1 of this Act, the amount
16 necessary to make those benefit payments is appropriated from the second injury fund to the
17 Department of Labor and Workforce Development, second injury fund allocation, for the
18 fiscal year ending June 30, 2007.

19 (c) If the amount necessary to pay benefit payments from the workers' compensation
20 benefits guaranty fund (AS 23.30.082) exceeds the estimates appropriated in sec. 1 of this
21 Act, the additional amount necessary to pay those benefit payments is appropriated from that
22 fund to the Department of Labor and Workforce Development, workers' compensation
23 benefits guaranty fund allocation, for the fiscal year ending June 30, 2007.

24 (d) The sum of \$40,000 is appropriated from the general fund to the Department of
25 Labor and Workforce Development, independent living rehabilitation, for partial funding of
26 interpreter referral line and transition of youth to employment, for the fiscal year ending
27 June 30, 2007.

28 * Sec. 15. DEPARTMENT OF LAW. The sum of \$1,500,000 is appropriated from the
29 general fund to the Department of Law, oil, gas, and mining, for work related to the state gas
30 pipeline, to bringing North Slope natural gas to market, and to other oil and gas projects, for
31 the fiscal year ending June 30, 2007.

1 * Sec. 16. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS. Five percent of
2 the market value of the average ending balances in the Alaska veterans' memorial endowment
3 fund (AS 37.14.700) for the fiscal years ending June 30, 2004, June 30, 2005, and June 30,
4 2006, is appropriated from the Alaska veterans' memorial endowment fund to the Department
5 of Military and Veterans' Affairs for the purposes specified in AS 37.14.730(b) for the fiscal
6 year ending June 30, 2007.

7 * Sec. 17. DEPARTMENT OF NATURAL RESOURCES. Federal receipts received for fire
8 suppression during the fiscal year ending June 30, 2007, are appropriated to the Department
9 of Natural Resources for fire suppression activities for the fiscal year ending June 30, 2007.

10 * Sec. 18. DEPARTMENT OF PUBLIC SAFETY. (a) The sum of \$1,393,200 is
11 appropriated from the general fund to the Department of Public Safety, division of state
12 troopers, narcotics task force, for drug and alcohol enforcement efforts during the fiscal year
13 ending June 30, 2007.

14 (b) If the amount of federal receipts received by the Department of Public Safety from
15 the justice assistance grant program for drug and alcohol enforcement efforts exceeds
16 \$1,289,100, the appropriation in (a) of this section is reduced by an equivalent amount.

17 * Sec. 19. DEPARTMENT OF REVENUE. (a) The minimum amount of program receipts
18 received during the fiscal year ending June 30, 2007, by the child support services agency that
19 is required to secure the federal funding appropriated from those program receipts for the
20 child support enforcement program in sec. 1 of this Act is appropriated to the Department of
21 Revenue, child support services agency, for the fiscal year ending June 30, 2007.

22 (b) Program receipts collected as cost recovery for paternity testing administered by
23 the child support services agency, as required under AS 25.27.040 and 25.27.165, and as
24 collected under AS 25.20.050(f), are appropriated to the Department of Revenue, child
25 support services agency, for the fiscal year ending June 30, 2007.

26 * Sec. 20. OFFICE OF THE GOVERNOR. (a) The sum of \$2,756,500 is appropriated from
27 the general fund to the Office of the Governor, division of elections, for costs associated with
28 conducting the statewide primary and general elections in the fiscal year ending June 30,
29 2007.

30 (b) If the fiscal year-to-date average price of Alaska North Slope crude oil exceeds the
31 Department of Revenue's spring 2006 projected fiscal year 2007 price of \$53.60 a barrel on

1 September 30, 2006, the amount of money corresponding to the year-to-date average price,
 2 rounded to the nearest one-half dollar, as set out in the table in (d) of this section is
 3 appropriated from the general fund to the Office of the Governor for distribution to state
 4 agencies to offset increased fuel and utility costs.

5 (c) If the fiscal year-to-date average price of Alaska North Slope crude oil exceeds the
 6 Department of Revenue's spring 2006 projected fiscal year 2007 price of \$53.60 a barrel on
 7 March 31, 2007, the amount of money corresponding to the year-to-date average price,
 8 rounded to the nearest one-half dollar, as set out in the table in (d) of this section is
 9 appropriated from the general fund to the Office of the Governor for distribution to state
 10 agencies to offset increased fuel and utility costs.

11 (d) The following table shall be used in determining the amount of appropriations in
 12 (b) and (c) of this section:

13	YEAR-TO-DATE	
14	AVERAGE PRICE	
15	OF ALASKA NORTH	
16	SLOPE CRUDE OIL	AMOUNT
17	\$58.50 or more	\$12,000,000
18	58.00	10,800,000
19	57.50	9,600,000
20	57.00	8,400,000
21	56.50	7,200,000
22	56.00	6,000,000
23	55.50	4,800,000
24	55.00	3,600,000
25	54.50	2,400,000
26	54.00 or less	1,200,000

27 (e) It is the intent of the legislature that a payment under (b) of this section on
 28 October 1, 2006, be used to offset the effects of higher fuel and utility costs for the first half
 29 of fiscal year 2007 and that a payment under (c) of this section on April 1, 2007, be used to
 30 offset the effects of higher fuel and utility costs for the second half of the fiscal year 2007.

31 (f) The governor shall allocate amounts appropriated in (b) and (c) of this section as

1 follows:

2 (1) to the Department of Transportation and Public Facilities, 65 percent of the
3 total plus or minus 10 percent;

4 (2) to the University of Alaska, eight percent of the total plus or minus three
5 percent;

6 (3) to any other state agency, not more than four percent of the total amount
7 appropriated;

8 (4) the aggregate amount allocated may not exceed 100 percent of the
9 appropriation.

10 * Sec. 21. POWER COST EQUALIZATION. (a) If the fiscal year-to-date average price of
11 Alaska North Slope crude oil exceeds the Department of Revenue's spring 2006 projected
12 fiscal year 2007 price of \$53.60 a barrel on September 30, 2006, the amount of money
13 corresponding to the year-to-date average price, rounded to the nearest one-half dollar, as set
14 out in the table in (c) of this section is appropriated from the general fund to the power cost
15 equalization and rural electric capitalization fund (AS 42.45.100) to make grants under the
16 power cost equalization program.

17 (b) If the fiscal year-to-date average price of Alaska North Slope crude oil exceeds the
18 Department of Revenue's spring 2006 projected fiscal year 2007 price of \$53.60 a barrel on
19 March 31, 2007, the amount of money corresponding to the year-to-date average price,
20 rounded to the nearest one-half dollar, as set out in the table in (c) of this section is
21 appropriated from the general fund to the power cost equalization and rural electric
22 capitalization fund (AS 42.45.100) to make grants under the power cost equalization program.

23 (c) The following table shall be used in determining the amount of appropriations in
24 (a) and (b) of this section:

25	YEAR-TO-DATE	
26	AVERAGE PRICE	
27	OF ALASKA NORTH	
28	SLOPE CRUDE OIL	AMOUNT
29	\$58.50 or more	\$3,250,000
30	58.00	2,925,000
31	57.50	2,600,000

1	57.00	2,275,000
2	56.50	1,950,000
3	56.00	1,625,000
4	55.50	1,300,000
5	55.00	975,000
6	54.50	650,000
7	54.00 or less	325,000

8 (d) It is the intent of the legislature that a payment under (a) of this section on
9 October 1, 2006, be used to offset the effects of higher fuel and utility costs for the first half
10 of fiscal year 2007 and that a payment under (b) of this section on April 1, 2007, be used to
11 offset the effects of higher fuel and utility costs for the second half of the fiscal year 2007.

12 * **Sec. 22. UNIVERSITY OF ALASKA.** The fees collected under AS 28.10.421(d) during
13 the fiscal year ending June 30, 2006, for the issuance of special request university plates, less
14 the cost of issuing the license plates, are appropriated from the general fund to the University
15 of Alaska for support of alumni programs at the campuses of the university for the fiscal year
16 ending June 30, 2007.

17 * **Sec. 23. FEDERAL AND OTHER PROGRAM RECEIPTS.** (a) Federal receipts,
18 designated program receipts as defined in AS 37.05.146(b)(3), information services fund
19 program receipts as described in AS 44.21.045(b), Exxon Valdez oil spill trust receipts
20 described in AS 37.05.146(b)(4), and receipts of the Alaska Fire Standards Council described
21 in AS 37.05.146(b)(5) that are received during the fiscal year ending June 30, 2007, and that
22 exceed the amounts appropriated by this Act, are appropriated conditioned on compliance
23 with the program review provisions of AS 37.07.080(h).

24 (b) If federal or other program receipts as defined in AS 37.05.146 and in
25 AS 44.21.045(b) that are received during the fiscal year ending June 30, 2007, exceed the
26 estimates appropriated by this Act, the appropriations from state funds for the affected
27 program may be reduced by the excess if the reductions are consistent with applicable federal
28 statutes.

29 (c) If federal or other program receipts as defined in AS 37.05.146 and in
30 AS 44.21.045(b) that are received during the fiscal year ending June 30, 2007, fall short of the
31 estimates appropriated by this Act, the affected appropriation is reduced by the amount of the

1 shortfall in receipts.

2 * **Sec. 24. FUND TRANSFERS.** (a) The following amounts are appropriated to the debt
3 retirement fund (AS 37.15.011):

4 (1) the sum of \$6,829,800 from the investment earnings on the bond proceeds
5 deposited in the capital project funds for the series 2003A general obligation bonds;

6 (2) the sum of \$9,295,100 from federal receipts for state guaranteed
7 transportation revenue anticipation bonds, series 2003B;

8 (3) the sum of \$2,367,000 from Alaska accelerated transportation projects
9 fund bond proceeds for state guaranteed transportation revenue anticipation bonds, series
10 2003B;

11 (4) the sum of \$61,491,900 from the general fund;

12 (5) the sum of \$12,700 from the investment loss trust fund (AS 37.14.300);

13 (6) the sum of \$250,000 from miscellaneous earnings from earnings of the
14 reserve fund or of the unreserved investment earnings of the Alaska Municipal Bond Bank;

15 (7) the sum of \$23,441,712 from the Alaska Housing Finance Corporation
16 fiscal year 2007 dividend;

17 (8) the sum of \$16,649,500 from the Alaska Industrial Development and
18 Export Authority fiscal year 2007 dividend.

19 (b) The following amounts are appropriated to the election fund required by the
20 federal Help America Vote Act:

21 (1) the sum of \$100,000 from federal receipts;

22 (2) interest earned on amounts in the election fund required by the federal
23 Help America Vote Act.

24 (c) The sum of \$6,700,000 is appropriated from the general fund to the power cost
25 equalization and rural electric capitalization fund (AS 42.45.100).

26 (d) The sum of \$5,000,000 is appropriated from federal receipts to the power cost
27 equalization endowment fund (AS 42.45.070).

28 (e) The amount necessary to provide the sum appropriated from the power cost
29 equalization and rural electric capitalization fund (AS 42.45.100) by sec. 1 of this Act, after
30 any appropriations made to that fund during the fiscal year ending June 30, 2007, are taken
31 into account, is appropriated from the power cost equalization endowment fund

1 (AS 42.45.070) to the power cost equalization and rural electric capitalization fund
2 (AS 42.45.100). However, in accordance with AS 42.45.085(a), the amount appropriated by
3 this subsection may not exceed seven percent of the market value of the power cost
4 equalization endowment fund, determined by the commissioner of revenue to be \$11,881,870,
5 minus amounts appropriated during the fiscal year ending June 30, 2007, for reimbursement
6 of the costs set out in AS 42.45.085(a)(2) and (3).

7 (f) The sum equal to 25 percent of the amount received by the National Petroleum
8 Reserve - Alaska special revenue fund (AS 37.05.530) under 42 U.S.C. 6508 on or before
9 August 31, 2006, that is appropriated to the Department of Commerce, Community, and
10 Economic Development for capital project grants under the National Petroleum Reserve -
11 Alaska impact grant program during fiscal year 2006, that is not subject to a signed grant
12 agreement between the Department of Commerce, Community, and Economic Development
13 and an impacted municipality on or before August 31, 2006, and that lapses into the National
14 Petroleum Reserve - Alaska special revenue fund is appropriated to the principal of the
15 Alaska permanent fund from the National Petroleum Reserve - Alaska special revenue fund.

16 (g) The sum equal to 0.5 percent of the amount received by the National Petroleum
17 Reserve - Alaska special revenue fund (AS 37.05.530) under 42 U.S.C. 6508 on or before
18 August 31, 2006, that is appropriated to the Department of Commerce, Community, and
19 Economic Development for capital project grants under the National Petroleum Reserve -
20 Alaska impact grant program during fiscal year 2006, that is not subject to a signed grant
21 agreement between the Department of Commerce, Community, and Economic Development
22 and an impacted municipality on or before August 31, 2006, and that lapses into the National
23 Petroleum Reserve - Alaska special revenue fund is appropriated to the public school trust
24 fund (AS 37.14.110) from the National Petroleum Reserve - Alaska special revenue fund.

25 (h) The amount received by the National Petroleum Reserve - Alaska special revenue
26 fund (AS 37.05.530) under 42 U.S.C. 6508 on or before August 31, 2006, that is appropriated
27 to the Department of Commerce, Community, and Economic Development for capital project
28 grants under the National Petroleum Reserve - Alaska impact grant program during fiscal year
29 2006, that is not subject to a signed grant agreement between the Department of Commerce,
30 Community, and Economic Development and an impacted municipality on or before
31 August 31, 2006, that lapses into the National Petroleum Reserve - Alaska special revenue

1 fund, and that is not appropriated under (f) and (g) of this section is appropriated to the power
2 cost equalization and rural electric capitalization fund (AS 42.45.100) from the National
3 Petroleum Reserve - Alaska special revenue fund.

4 (i) The following revenue collected during the fiscal year ending June 30, 2007, is
5 appropriated to the fish and game fund (AS 16.05.100):

6 (1) receipts from the sale of crewmember fishing licenses (AS 16.05.480(a))
7 that are not deposited into the fishermen's fund under AS 23.35.060;

8 (2) range fees collected at shooting ranges operated by the Department of Fish
9 and Game (AS 16.05.050(a)(15));

10 (3) fees collected at boating and angling access sites described in
11 AS 16.05.050(a)(6) and managed by the Department of Natural Resources, division of parks
12 and outdoor recreation, under a cooperative agreement;

13 (4) receipts from the sale of waterfowl conservation stamp limited edition
14 prints (AS 16.05.826(a)); and

15 (5) fees collected for sanctuary access permits (AS 16.05.050(a)(15)).

16 (j) The sum of \$10,636,500 is appropriated from the general fund to the Alaska senior
17 care fund (AS 47.45.360).

18 (k) The following amounts are appropriated to the oil and hazardous substance release
19 prevention account (AS 46.08.010(a)(1)) in the oil and hazardous substance release
20 prevention and response fund (AS 46.08.010) from the sources indicated:

21 (1) the sum of \$1,800,000 from the commercial passenger vessel
22 environmental compliance fund (AS 46.03.482);

23 (2) the balance of the oil and hazardous substance release prevention
24 mitigation account (AS 46.08.020(b)) in the general fund on July 1, 2006, not otherwise
25 appropriated by this Act;

26 (3) the amount collected for the fiscal year ending June 30, 2006, estimated to
27 be \$8,500,000, from the surcharge levied under AS 43.55.300.

28 (l) The following amounts are appropriated to the oil and hazardous substance release
29 response account (AS 46.08.010(a)(2)) in the oil and hazardous substance release prevention
30 and response fund (AS 46.08.010) from the following sources:

31 (1) the balance of the oil and hazardous substance release response mitigation

1 account (AS 46.08.025(b)) in the general fund on July 1, 2006, not otherwise appropriated by
2 this Act:

3 (2) the amount collected for the fiscal year ending June 30, 2006, from the
4 surcharge levied under AS 43.55.201.

5 (m) The sum of \$8,219,000 is appropriated from the Alaska sport fishing enterprise
6 account (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100) to the Alaska fish and
7 game revenue bond redemption fund (AS 37.15.770).

8 (n) The sum of \$278,032,900 is appropriated from the general fund to the public
9 education fund (AS 14.17.300) for the fiscal year ending June 30, 2007, for the following
10 purposes in the amounts stated:

	AMOUNT
11 Distribution to school districts, to the state boarding	\$223,325,700
12 school, and for centralized correspondence study under	
13 AS 14.17	
14 Transportation of pupils under AS 14.09.010	54,707,200

15 (o) The portions of the fees listed in this subsection that are collected during the fiscal
16 year ending June 30, 2007, are appropriated to the Alaska children's trust (AS 37.14.200):

17 (1) fees collected under AS 18.50.225, less the cost of supplies, for the
18 issuance of birth certificates;

19 (2) fees collected under AS 18.50.272, less the cost of supplies, for the
20 issuance of heirloom marriage certificates;

21 (3) fees collected under AS 28.10.421(d) for the issuance of special request
22 Alaska children's trust license plates, less the cost of issuing the license plates.

23 (p) The loan origination fees collected by the Alaska Commission on Postsecondary
24 Education for the fiscal year ending June 30, 2007, are appropriated to the origination fee
25 account (AS 14.43.120(u)) within the education loan fund (AS 14.42.210) of the Alaska
26 Student Loan Corporation for the purposes specified in AS 14.43.120(u).

27 (q) Federal receipts received for disaster relief during the fiscal year ending June 30,
28 2007, are appropriated to the disaster relief fund (AS 26.23.300).

29 (r) The balance of the mine reclamation trust fund income account (AS 37.14.800(a))
30 on June 30, 2006, and money deposited in that account during the fiscal year ending June 30,
31

1 2007. is appropriated to the mine reclamation trust fund operating account (AS 37.14.800(a))
2 for the fiscal year ending June 30, 2007. for expenditure by the Department of Natural
3 Resources under AS 37.14.820(a).

4 * **Sec. 25. BOND CLAIMS.** The amounts received in settlement of claims against bonds
5 guaranteeing the reclamation of state, federal, or private land, including the plugging or repair
6 of wells, are appropriated to the agency secured by the bond for the fiscal year ending
7 June 30, 2007, for the purpose of reclaiming the state, federal, or private land affected by a
8 use covered by the bond.

9 * **Sec. 26. RETAINED FEES AND BANKCARD SERVICE FEES.** (a) The amount
10 retained to compensate the collector or trustee of fees, licenses, taxes, or other money
11 belonging to the state during the fiscal year ending June 30, 2007. is appropriated for that
12 purpose to the agency authorized by law to generate the revenue.

13 (b) The amount retained to compensate the provider of bankcard or credit card
14 services to the state during the fiscal year ending June 30, 2007, is appropriated for that
15 purpose to each agency of the executive, legislative, and judicial branches that accepts
16 payment by bankcard or credit card for licenses, permits, goods, and services provided by that
17 agency on behalf of the state, from the funds and accounts in which the payments received by
18 the state are deposited.

19 * **Sec. 27. SALARY AND BENEFIT ADJUSTMENTS.** (a) The operating budget
20 appropriations made in sec. 1 of this Act, and in sec. 1 of the Act making appropriations for
21 the state's integrated comprehensive mental health program, include amounts for salary and
22 benefit adjustments for public officials, officers, and employees of the executive branch,
23 Alaska Court System employees, employees of the legislature, and legislators and to
24 implement the terms for the fiscal year ending June 30, 2007, of the following collective
25 bargaining agreements:

- 26 (1) Alaska Public Employees Association, for the Confidential Unit;
27 (2) Alaska Public Employees Association, for the Supervisory Unit;
28 (3) Alaska State Employees Association, for the General Government Unit;
29 (4) Marine Engineers Beneficial Association, representing licensed engineers
30 employed by the Alaska marine highway system;
31 (5) Public Employees Local 71, for the Labor, Trades and Crafts Unit;

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

3 (7) International Organization of Masters, Mates, and Pilots, for the Masters,
4 Mates, and Pilots Unit;

5 (8) Public Safety Employees Association, representing regularly
6 commissioned public safety officers;

7 (9) Alaska Vocational Technical Center Teachers' Association - National
8 Education Association, representing employees of the Alaska Vocational Technical Center.

9 (b) The operating budget appropriations made to the University of Alaska in this Act
10 include amounts for salary and benefit adjustments for the fiscal year ending June 30, 2007,
11 for university employees who are not members of a collective bargaining unit and for
12 implementing the monetary terms of the collective bargaining agreements including the terms
13 of the agreement providing for the health benefit plan for university employees represented by
14 the following entities:

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

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

17 (3) United Academics;

18 (4) United Academics-Adjuncts.

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

24 * **Sec. 28. SHARED TAXES AND FEES.** The amount necessary to refund to local
25 governments their share of taxes and fees collected in the listed fiscal years under the
26 following programs is appropriated to the Department of Revenue from the general fund for
27 payment in fiscal year 2007:

REVENUE SOURCE	FISCAL YEAR COLLECTED
Fisheries business tax (AS 43.75)	2006
Fishery resource landing tax (AS 43.77)	2006
Aviation fuel tax (AS 43.40.010)	2007

1 Electric and telephone cooperative tax (AS 10.25.570) 2007

2 Liquor license fee (AS 04.11) 2007

3 * Sec. 29. STATE DEBT AND OTHER OBLIGATIONS. (a) The amount required to pay
4 interest on any revenue anticipation notes issued by the commissioner of revenue under
5 AS 43.08 during the fiscal year ending June 30, 2007, is appropriated from the general fund to
6 the Department of Revenue for payment of the interest on those notes.

7 (b) The amount required to be paid by the state for principal and interest on all issued
8 and outstanding state-guaranteed bonds is appropriated from the general fund to the Alaska
9 Housing Finance Corporation for the fiscal year ending June 30, 2007, for payment of
10 principal and interest on those bonds.

11 (c) The sum of \$31,470,817 is appropriated to the state bond committee from the
12 Alaska debt retirement fund (AS 37.15.011) for payment of debt service, accrued interest, and
13 trustee fees on outstanding State of Alaska general obligation bonds, series 2003A.

14 (d) The sum of \$44,470 is appropriated to the state bond committee from State of
15 Alaska general obligation bonds, series 2003A bond issue premium, interest earnings, and
16 accrued interest held in the Alaska debt service fund for the fiscal year ending June 30, 2007,
17 for payment of debt service, accrued interest, and trustee fees on outstanding State of Alaska
18 general obligation bonds, series 2003A.

19 (e) The sum of \$11,661,950 is appropriated to the state bond committee from the
20 Alaska debt retirement fund (AS 37.15.011) for payment of debt service, accrued interest, and
21 trustee fees on outstanding state-guaranteed transportation revenue anticipation bonds, series
22 2003B.

23 (f) The sum of \$1,860,187 is appropriated to the state bond committee from state-
24 guaranteed transportation revenue anticipation bonds, series 2003B bond issue premium,
25 interest earnings, and accrued interest held in the Alaska debt service fund for the fiscal year
26 ending June 30, 2007, for payment of debt service and trustee fees on outstanding state-
27 guaranteed transportation revenue anticipation bonds, series 2003B.

28 (g) The sum of \$45,426,300 is appropriated to the state bond committee for the fiscal
29 year ending June 30, 2007, for payment of debt service and trustee fees on outstanding
30 international airports revenue bonds from the following sources in the amounts stated:

31 SOURCE AMOUNT

1	International Airports Revenue Fund (AS 37.15.430)	\$42,226,300
2	Passenger facility charge	3,200,000

3 (h) The sum of \$1,539,300 is appropriated from interest earnings of the Alaska clean
 4 water fund (AS 46.03.032) to the Alaska clean water fund revenue bond redemption fund
 5 (AS 37.15.565) for payment of principal and interest, redemption premium, and trustee fees,
 6 if any, on bonds issued by the state bond committee under AS 37.15.560 during the fiscal year
 7 ending June 30, 2007.

8 (i) The sum of \$1,075,300 is appropriated from interest earnings of the Alaska
 9 drinking water fund (AS 46.03.036) to the Alaska drinking water fund revenue bond
 10 redemption fund (AS 37.15.565) for payment of principal and interest, redemption premium,
 11 and trustee fees, if any, on bonds issued by the state bond committee under AS 37.15.560
 12 during the fiscal year ending June 30, 2007.

13 (j) The sum of \$13,147,600 is appropriated from the Alaska debt retirement fund
 14 (AS 37.15.011) to the state bond committee for the fiscal year ending June 30, 2007, for
 15 trustee fees and lease payments relating to certificates of participation issued for real property.

16 (k) The sum of \$3,467,100 is appropriated from the general fund to the Department of
 17 Administration for the fiscal year ending June 30, 2007, for payment of obligations to the
 18 Alaska Housing Finance Corporation for the Robert B. Atwood Building in Anchorage.

19 (l) The sum of \$5,091,800 is appropriated from the general fund to the Department of
 20 Administration, for the fiscal year ending June 30, 2007, for payment of obligations and fees
 21 for the Anchorage Jail.

22 (m) The sum of \$93,935,000 is appropriated to the Department of Education and
 23 Early Development for state aid for costs of school construction under AS 14.11.100 from the
 24 following sources:

25	Alaska debt retirement fund AS 37.15.011)	\$66,935,000
26	School fund (AS 43.50.140)	27,000,000

27 (n) The sum of \$10,209,855 is appropriated from the general fund to the following
 28 agencies for the fiscal year ending June 30, 2007, for payment of debt service on outstanding
 29 debt authorized by AS 14.40.257, AS 29.60.700, and AS 42.45.065, respectively, for the
 30 following projects:

31	AGENCY AND PROJECT	APPROPRIATION AMOUNT
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1	(1) University of Alaska	\$1,413,366
2	Anchorage Community and Technical	
3	College Center	
4	Juneau Readiness Center/	
5	UAS Joint Facility	
6	(2) Department of Transportation and	
7	Public Facilities	
8	(A) Nome (port facility addition	127,137
9	and renovation)	
10	(B) Matanuska-Susitna Borough	754,413
11	(deep water port and road	
12	upgrade)	
13	(C) Aleutians East Borough/	101,840
14	False Pass (small boat harbor)	
15	(D) Lake and Peninsula Borough/	119,257
16	Chignik (dock project)	
17	(E) City of Fairbanks (fire headquarters	870,190
18	station replacement)	
19	(F) City of Valdez (harbor renovations)	226,021
20	(3) Alaska Energy Authority	
21	(A) Kodiak Electric Association (Nyman	646,935
22	combined cycle cogeneration plant)	
23	(B) Cordova Electric Cooperative (Power	3,861,035
24	Creek hydropower station)	
25	(C) Copper Valley Electric Association	334,884
26	(cogeneration projects)	
27	(D) Metlakatla Power and Light (utility plant	1,754,777
28	and capital additions)	
29	(o) The sum of \$8,219,000 is appropriated from the Alaska fish and game revenue	
30	bond redemption fund (AS 37.15.770) to the state bond committee for payment of debt	
31	service, accrued interest, and trustee fees on outstanding sport fish hatchery revenue bonds.	

1 * Sec. 30. CONSTITUTIONAL BUDGET RESERVE FUND. (a) Deposits in the budget
2 reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) for fiscal year 2006 that are
3 made from subfunds and accounts other than the operating general fund (state accounting
4 system fund number 11100) by operation of art. IX, sec. 17(d), Constitution of the State of
5 Alaska, to repay appropriations from the budget reserve fund are appropriated from the
6 budget reserve fund to the subfunds and accounts from which they were transferred.

7 (b) Unrestricted interest earned on investment of the general fund balances for the
8 fiscal year ending June 30, 2007, is appropriated to the budget reserve fund (art. IX, sec. 17,
9 Constitution of the State of Alaska). The appropriation made by this subsection is intended to
10 compensate the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) for
11 any lost earnings caused by use of the fund's balance to permit expenditure of operating and
12 capital appropriations in the fiscal year ending June 30, 2007, in anticipation of receiving
13 unrestricted general fund revenue. The amount appropriated by this subsection may not
14 exceed an amount equal to the earnings lost by the budget reserve fund as the result of the use
15 of money from the budget reserve fund to permit expenditure of operating and capital
16 appropriations in the fiscal year ending June 30, 2007, in anticipation of receiving unrestricted
17 general fund revenue.

18 (c) The sum of \$185,400 is appropriated from the budget reserve fund (art. IX, sec.
19 17, Constitution of the State of Alaska) to the Department of Revenue, treasury division, for
20 increased operating costs related to management of the budget reserve fund for the fiscal year
21 ending June 30, 2007.

22 (d) The appropriations made by (a) and (c) of this section are made under art. IX, sec.
23 17(e), Constitution of the State of Alaska.

24 * Sec. 31. AMENDMENT OF SB 232. The appropriation for the replacement of the White
25 Mountain School in any version of SB 232 passed by the Twenty-Fourth Alaska State
26 Legislature and enacted into law, is amended by adding the following intent language: "It is
27 the intent of the legislature that the Bering Strait School District aggressively pursue
28 insurance claims related to the school fire, that it reimburse the general fund with any
29 recovery for the loss, and that money recovered from an insurance claim may not be used to
30 supplement the appropriation for the school replacement."

31 * Sec. 32. NONLAPSE OF APPROPRIATIONS. The appropriations made by secs. 7(d),

1 8(b), 9(d), 10(b), 21, 24, 29(h), 29(i), and 30(a) of this Act are for the capitalization of funds
2 and do not lapse.

3 * Sec. 33. RETROACTIVITY. Those portions of the appropriations made in sec. 1 of this
4 Act that appropriate either the unexpended and unobligated balance of specific fiscal year
5 2006 program receipts or the unexpended and unobligated balance on June 30, 2006, of a
6 specified account are retroactive to June 30, 2006, solely for the purpose of carrying forward a
7 prior fiscal year balance.

8 * Sec. 34. Sections 22 and 33 of this Act take effect June 30, 2006.

9 * Sec. 35. Sections 20(b) and 21(a) of this Act take effect October 1, 2006.

10 * Sec. 36. Sections 20(c) and 21(b) of this Act take effect April 1, 2007.

11 * Sec. 37. Except as provided in secs. 34 - 36 of this Act, this Act takes effect July 1, 2006.

HB 366

SENATE FINANCE COMMITTEE
 / / 2006 COMMITTEE ACTION

Bill Number	HB 366		
Amendment	CS "4"		
Motion	adopt as working document		
<u>Motion by</u>			
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Olson			
Senator Sledman			
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>			

24-GH2035\Y
Bailey
4/11/06

SENATE CS FOR CS FOR HOUSE BILL NO. 366(FIN)
IN THE LEGISLATURE OF THE STATE OF ALASKA
TWENTY-FOURTH LEGISLATURE - SECOND SESSION

BY THE SENATE FINANCE COMMITTEE

Offered:
Referred:

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

A BILL

FOR AN ACT ENTITLED

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

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

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

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

	Appropriation	General	Other	
	Allocations	Funds	Funds	
	*****	*****		
	***** Department of Administration *****			
	*****	*****		
9	Legal and Advocacy Services	1,811,400	1,705,300	106,100
10	Office of Public Advocacy	1,554,700		
11	Public Defender Agency	256,700		
12	*****	*****		
13	***** Department of Corrections *****			
14	*****	*****		
15	Administration and Support	611,600	565,600	46,000
16	Offender Habilitation	611,600		
17	Programs			
18	Inmate Health Care	5,856,300	5,621,300	235,000
19	Inmate Health Care	5,856,300		
20	*****	*****		
21	***** Department of Education and Early Development *****			
22	*****	*****		
23	Teaching and Learning Support	344,300	119,300	225,000
24	Student and School	344,300		
25	Achievement			
26	*****	*****		
27	***** Department of Health and Social Services *****			
28	*****	*****		

29 No money appropriated in this appropriation may be expended for an abortion that is not a
 30 mandatory service required under AS 47.07.030(a). The money appropriated for Health and
 31 Social Services may be expended only for mandatory services required under Title XIX of the

1	Appropriation	General	Other
2	Allocations	Items	Funds
3	Social Security Act and for optional services offered by the state under the state plan for		
4	medical assistance that has been approved by the United States Department of Health and		
5	Human Services. This statement is a statement of the purpose of the appropriation and is		
6	neither merely descriptive language nor a statement of legislative intent.		
7	It is the intent of the legislature that the Department continues to aggressively pursue		
8	Medicaid cost containment initiatives. Efforts should continue where the Department		
9	believes additional cost containment is possible including further efforts to contain travel		
10	expenses. The Department must continue efforts imposing regulations controlling and		
11	materially reducing the cost of Personal Care Attendant (PCA) services. Efforts must be		
12	initiated utilizing existing resources to impose regulations screening applicants for Residential		
13	Psychiatric Treatment Center (RPTC) services, especially for out-of-state services. The		
14	department must address the entire matrix of optional Medicaid services, reimbursement rates		
15	and eligibility requirements that are the basis of the Medicaid growth algorithm. This work is		
16	to utilize the results of the Medicaid Assessment and Planning analysis. The legislature		
17	requests that by January 2007 the Department be prepared to present projections of future		
18	Medicaid funding requirements under our existing statute and regulations and be prepared to		
19	present and evaluate the consequences of viable policy alternatives that could be implemented		
20	to lower growth rates and reducing projections of future costs.		
21	It is the intent of the legislature that the Department of Health and Social Services actively		
22	participate in the development and growth of Alaska's therapeutic courts.		
23	It is the intent of the legislature that the Department of Health and Social Services work		
24	cooperatively with the Legislature's professional contractor to assist in providing information		
25	needed for the contractor to review Medicaid program and complete its scope of work.		
26	Alaskan Pioneer Homes	12,559,200	12,559,200
27	It is the intent of the legislature that the Department establishes regulations requiring all		
28	residents of the Pioneer Homes to apply for all appropriate benefit programs prior to a state		
29	subsidy being provided for their care from the State Payment Assistance program.		
30	It is the intent of the legislature that all pioneers' homes and veterans' homes applicants shall		
31	complete any forms to determine eligibility for supplemental program funding, such as		
32	Medicaid, Medicare, SSI, and other benefits as part of the application process. If an applicant		
33	is not able to complete the forms him/herself, or if relatives or guardians of the applicant are		

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	not able to complete the forms, Department of Health and Social Services staff may complete		
4	the forms for him/her, obtain the individuals' or designee's signature and submit for eligibility		
5	per AS 47.25.120.		
6	It is the intent of the legislature that the Pioneers' Home program administration review the		
7	actual full cost of care for services provided at the Pioneers' Homes and develop a proposal to		
8	increase rates to reflect the system wide average of full cost of care at the three different care		
9	levels. In order to maximize Medicaid recovery, a proposed rate increase should be		
10	considered for implementation July 1, 2007.		
11	Alaska Pioneer Homes	64,300	
12	Management		
13	Pioneer Homes	12,494,900	
14	Behavioral Health	83,103,200	59,992,700 23,110,500
15	Alcohol Safety Action	105,000	
16	Program (ASAP)		
17	Behavioral Health Medicaid	32,156,100	
18	Services		
19	Behavioral Health Grants	15,182,100	
20	It is the intent of the legislature that the department reviews its procedures surrounding the		
21	awarding of recurring grants to assure that applicants are regularly evaluated on their		
22	performance in achieving the missions of the Department related to their specific grant and		
23	that the recipients' performance be measured and incorporated in to the decision whether to		
24	continue awarding grants.		
25	Behavioral Health	2,242,800	
26	Administration		
27	Community Action Prevention	408,100	
28	& Intervention Grants		
29	Rural Services and Suicide	2,115,200	
30	Prevention		
31	Psychiatric Emergency	6,153,400	
32	Services		
33	Services to the Seriously	9,837,900	

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Mentally Ill			
4	Designated Evaluation and	1,211,900		
5	Treatment			
6	Services for Severely	6,526,200		
7	Emotionally Disturbed Youth			
8	It is the intent of the legislature that the Department of Health and Social Services provide a			
9	detailed five year plan for the Bring the Kids Home initiative that will include: infrastructure			
10	requirements in Alaska, number of beds needed identified by level of intensity, five year			
11	funding forecast, and the anticipated improvement of life for clients.			
12	Alaska Psychiatric Institute	7,164,500		
13	Children's Services		9,758,700	9,758,700
14	Children's Medicaid Services	2,000,000		
15	Children's Services	104,200		
16	Management			
17	Front Line Social Workers	148,600		
18	Foster Care Augmented Rate	500,000		
19	Foster Care Special Need	747,900		
20	Residential Child Care	1,956,300		
21	Infant Learning Program	4,301,700		
22	Grants			
23	Juvenile Justice		310,200	310,200
24	McLaughlin Youth Center	159,500		
25	Fairbanks Youth Facility	95,000		
26	Bethel Youth Facility	55,700		
27	Public Health		217,000	217,000
28	Certification and Licensing	118,700		
29	Community Health Grants	98,300		
30	Senior and Disabilities		12,908,900	852,800
31	Services			
32	It is the intent of the legislature that the department examine their procedure for maintaining			
33	the disabilities waitlist to assure that criteria for listing are consistent, objective and			

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	meaningful, that the list is accurately maintained without unnecessary action by individuals on		
4	the list, that the list identify services already being received by those on the list and that the		
5	list be managed to promote parity in the provision of services through out the social services		
6	system.		
7	It is the intent of the legislature that the department utilize funds referenced as available to		
8	begin the Inventory of Client and Agency Planning (ICAP) process as recommended in the		
9	Ad Hoc Committee on the Developmental Disability Waitlist Recommendations for Change		
10	report. It is further the intent of the legislature that the Department move forward with		
11	implementation of the report recommendations as appropriate and submit a progress report to		
12	the Legislature by January 15, 2007, which includes information regarding the number of		
13	individuals on the waiting list that have had an ICAP completed as well as the Department's		
14	recommended action for those recommendations contained in the Ad Hoc report with which		
15	they may disagree		
16	Senior and Disabilities	2,272,200	
17	Services Administration		
18	Protection and Community	740,300	
19	Services		
20	Senior Community Based	2,774,400	
21	Grants		
22	Community Developmental	7,974,800	
23	Disabilities Grants		
24	Departmental Support Services	1,263,400	1,213,400
25	Administrative Support	394,300	
26	Services		
27	Health Planning and	50,000	
28	Infrastructure		
29	Information Technology	819,100	
30	Services		
31	Boards and Commissions	1,284,900	590,800
32	AK Mental Health & Alcohol	809,200	694,100
33	& Drug Abuse Boards		

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Commission on Aging	120,000	
4	Governor's Council on	230,000	
5	Disabilities and Special		
6	Education		
7	Suicide Prevention Council	125,700	
8	*****	*****	
9	***** Department of Law *****		
10	*****	*****	
11	Civil Division	76,900	76,900
12	Human Services Section	76,900	
13	*****	*****	
14	***** Department of Natural Resources *****		
15	*****	*****	
16	Resource Development	1,443,900	1,443,900
17	Mental Health Trust Lands	1,443,900	
18	Administration		
19	*****	*****	
20	***** Department of Revenue *****		
21	*****	*****	
22	Alaska Mental Health Trust	1,738,100	1,738,100
23	Authority		
24	Mental Health Trust	1,738,100	
25	Operations		
26	*****	*****	
27	***** University of Alaska *****		
28	*****	*****	
29	University of Alaska	1,025,800	200,800 825,000
30	Budget Reductions/Additions	45,000	
31	- Systemwide		
32	Statewide Services	100,000	
33	Anchorage Campus	488,500	

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Fairbanks Campus	287,300		
4	Juneau Campus	105,000		
5	*****	*****		
6	***** Alaska Court System *****			
7	*****	*****		
8	Alaska Court System	693,100	227,800	465,300
9	Budget requests from agencies of the Judicial Branch are transmitted as requested.			
10	Trial Courts	693,100		
11	(SECTION 2 OF THIS ACT BEGINS ON PAGE 9)			

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

3 Funding Source	Amount
4 Department of Administration	
5 1037 General Fund / Mental Health	1,705,300
6 1092 Mental Health Trust Authority Authorized	106,100
7 Receipts	
8 *** Total Agency Funding ***	\$1,811,400
9 Department of Corrections	
10 1037 General Fund / Mental Health	6,186,900
11 1092 Mental Health Trust Authority Authorized	281,000
12 Receipts	
13 *** Total Agency Funding ***	\$6,467,900
14 Department of Education and Early Development	
15 1037 General Fund / Mental Health	119,300
16 1092 Mental Health Trust Authority Authorized	225,000
17 Receipts	
18 *** Total Agency Funding ***	\$344,300
19 Department of Health and Social Services	
20 1037 General Fund / Mental Health	97,550,900
21 1092 Mental Health Trust Authority Authorized	7,515,100
22 Receipts	
23 1180 Alcohol and Other Drug Abuse Treatment &	17,192,300
24 Prevention Fund	
25 *** Total Agency Funding ***	\$122,258,300
26 Department of Law	
27 1037 General Fund / Mental Health	76,900
28 *** Total Agency Funding ***	\$76,900
29 Department of Natural Resources	
30 1092 Mental Health Trust Authority Authorized	1,443,900
31 Receipts	

1	*** Total Agency Funding ***	\$1,443,900
2	Department of Revenue	
3	1094 Mental Health Trust Administration	1,738,100
4	*** Total Agency Funding ***	\$1,738,100
5	University of Alaska	
6	1037 General Fund / Mental Health	200,800
7	1092 Mental Health Trust Authority Authorized	825,000
8	Receipts	
9	*** Total Agency Funding ***	\$1,025,800
10	Alaska Court System	
11	1037 General Fund / Mental Health	227,800
12	1092 Mental Health Trust Authority Authorized	465,300
13	Receipts	
14	*** Total Agency Funding ***	\$693,100
15	***** Total Budget *****	\$135,859,700

16 (SECTION 3 OF THIS ACT BEGINS ON PAGE 11)

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

3	Funding Source	Amount
4	General Funds	
5	1037 General Fund / Mental Health	106,067,900
6	***Total General Funds***	\$106,067,900
7	Federal Funds	
8	***Total Federal Funds***	\$0
9	Other Non-Duplicated Funds	
10	1092 Mental Health Trust Authority Authorized	10,861,400
11	Receipts	
12	1094 Mental Health Trust Administration	1,738,100
13	1180 Alcohol and Other Drug Abuse Treatment &	17,192,300
14	Prevention Fund	
15	***Total Other Non-Duplicated Funds***	\$29,791,800
16	Duplicated Funds	
17	***Total Duplicated Funds***	\$0

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

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

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
	*****	*****	
	***** Department of Natural Resources *****		
	*****	*****	
10	Mental Health Trust Land	550,000	550,000
11	Development (HD 1-40)		

12 (SECTION 5 OF THIS ACT BEGINS ON PAGE 13)

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

3 Funding Source	Amount
4 Department of Natural Resources	
5 1092 Mental Health Trust Authority Authorized Receipts	550,000
6 *** Total Agency Funding ***	\$550,000
7 ***** Total Budget *****	\$550,000

8 (SECTION 6 OF THIS ACT BEGINS ON PAGE 14)

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

3	Funding Source	Amount
4	General Funds	
5	***Total General Funds***	\$0
6	Federal Funds	
7	***Total Federal Funds***	\$0
8	Other Non-Duplicated Funds	
9	1092 Mental Health Trust Authority Authorized	550,000
10	Receipts	
11	***Total Other Non-Duplicated Funds***	\$550,000
12	Duplicated Funds	
13	***Total Duplicated Funds***	\$0

14 (SECTION 7 OF THIS ACT BEGINS ON PAGE 15)

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

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

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

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

STATEWIDE
TOTALS

Agency Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language
Fund Group: General Funds

Agency	05 Actual	06 Mgt Plan	06 Base	Gov Awd	House	Sen CS	06 Base to Sen CS	Gov Awd to Sen CS	House to Sen CS			
Department of Administration	52,475.4	76,682.5	58,155.6	72,599.3	61,679.1	66,807.9	8,652.3	14.9 %	5,791.4	8.0 %	2,128.5	3.3 %
Department of Commerce, Community and Economic Development	7,472.0	12,927.2	8,880.8	12,238.2	5,217.0	5,277.9	-3,111.0	-35.0 %	-6,160.3	-52.8 %	60.9	1.1 %
Department of Corrections	159,917.4	169,894.1	169,703.3	190,297.2	181,210.1	181,956.4	12,253.1	7.2 %	8,310.8	4.1 %	2,283.7	1.2 %
Department of Education and Early Development	297,461.0	891,696.9	800,916.9	411,904.3	319,859.6	319,322.4	-571,591.5	-64.2 %	95,581.9	-23.0 %	-528.2	-0.2 %
Department of Environmental Conservation	12,692.0	11,181.3	11,163.1	17,954.9	16,200.0	16,193.1	1,729.7	12.0 %	-1,761.8	-9.8 %	-6.9	
Department of Fish and Game	28,239.7	33,992.0	33,720.1	43,932.4	38,448.8	37,119.5	3,399.4	10.1 %	-6,812.9	-15.5 %	1,319.3	3.4 %
Office of the Governor	19,661.3	19,615.2	16,571.2	20,541.9	20,511.9	20,541.9	3,967.7	23.9 %	0.0		0.0	
Department of Health and Social Services	578,259.0	608,336.0	697,379.5	763,308.3	751,356.7	732,280.9	121,901.4	20.6 %	31,027.4	4.1 %	22,075.8	2.9 %
Department of Labor and Workforce Development	13,871.5	15,863.8	15,863.8	24,482.7	21,325.1	17,761.1	1,900.3	12.0 %	-6,721.6	-27.5 %	-3,561.3	-16.7 %
Department of Law	35,342.6	42,515.6	35,360.9	39,275.6	39,259.4	38,802.3	3,416.1	9.7 %	-468.3	-1.2 %	-452.0	-1.2 %
Department of Military and Veterans Affairs	9,718.9	12,829.8	12,466.7	11,195.8	13,912.1	12,710.9	211.2	2.0 %	-1,181.9	-10.5 %	331.2	2.5 %
Department of Natural Resources	96,161.2	68,481.5	55,144.7	62,746.3	59,505.1	59,522.4	1,377.7	7.9 %	-3,213.9	-5.1 %	17.3	
Department of Public Safety	81,273.2	94,800.0	91,396.9	104,501.9	104,866.7	105,140.0	10,743.9	11.4 %	638.9	0.6 %	274.1	0.3 %
Department of Revenue	12,649.3	18,529.8	19,602.1	11,437.3	12,393.8	12,621.5	2,013.1	19.0 %	1,184.2	10.1 %	227.7	1.8 %
Department of Transportation & Public Facilities	193,210.3	169,809.2	169,618.0	208,910.6	188,209.0	191,193.1	21,545.3	14.7 %	12,717.1	8.5 %	2,993.3	1.6 %
University of Alaska	279,712.2	245,443.7	245,368.7	287,089.4	276,587.2	279,651.0	34,282.3	11.0 %	7,448.4	2.6 %	3,063.8	1.1 %
Alaska Court System	58,765.9	61,000.9	61,976.6	69,772.3	68,116.6	67,573.2	3,596.6	5.6 %	-2,199.1	-1.2 %	513.1	0.8 %
Legislature	36,521.0	49,866.2	49,866.2	51,919.3	51,916.8	50,912.8	1,016.6	2.1 %	-1,996.5	-1.9 %	-1,024.0	-2.0 %
Debt Service	2,716.0	54,145.1	51,145.1	33,268.9	89,918.4	75,168.9	22,023.8	11.1 %	1,900.0	2.6 %	11,749.5	16.1 %
Fund Capitalization	95,864.6	18,184.0	18,184.0	26,691.5	22,922.7	39,559.2	12,375.2	6.1 %	26,132.3	60.2 %	7,616.5	31.3 %
Public Education Fund	416,838.1	2,692.4	416,145.6	0.0	3,352.6	3,352.6	410,793.0	99.2 %	-3,352.6	-99.9 %	0.0	
Total - Operating Budget	1,850,924.1	2,681,880.8	2,208,695.9	2,560,093.1	2,318,716.0	2,118,232.8	111,586.9	5.4 %	211,820.3	9.4 %	-10,473.2	-1.3 %

Agency Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency	05 Actual	06 Budget	06 Base	Gov Avail	House	Sen CS	06 Base to Sen CS	Gov Avail to Sen CS	House to Sen CS
Department of Administration	212,290.2	250,296.6	231,706.7	270,199.3	262,325.5	264,530.9	32,824.2	-5,668.4	2,205.4
Department of Commerce, Community and Economic Development	110,787.9	142,957.4	137,350.0	151,711.2	144,366.3	151,433.3	14,083.3	-277.9	7,067.0
Department of Corrections	183,821.7	196,180.8	195,810.8	218,924.6	212,917.5	210,634.8	14,293.0	-8,310.8	-2,283.7
Department of Education and Early Development	1,028,977.4	1,137,183.7	1,136,269.3	661,965.7	566,925.0	568,896.8	-567,342.5	91,068.9	1,921.8
Department of Environmental Conservation	50,767.4	58,576.8	58,558.9	67,368.3	61,253.4	61,216.4	2,687.5	-1,121.0	-6.9
Department of Fish and Game	128,067.4	156,202.0	155,930.1	170,581.5	166,710.1	161,929.5	9,049.4	5,605.0	-1,760.6
Office of the Governor	21,101.9	21,110.3	17,620.3	22,066.4	22,066.4	22,066.4	1,396.1	0.0	0.0
Department of Health and Social Services	1,666,218.2	1,804,119.7	1,802,566.7	2,006,306.2	1,984,387.5	1,960,329.5	157,767.8	15,926.7	-21,058.0
Department of Labor and Workforce Development	123,097.9	158,512.2	158,371.2	175,448.6	171,811.7	167,321.2	9,000.0	-8,921.1	-1,457.5
Department of Law	58,116.6	69,107.1	69,929.1	65,839.4	65,510.9	65,491.2	1,562.4	-318.2	-19.7
Department of Military and Veterans Affairs	35,676.0	41,193.4	40,832.3	44,129.4	43,116.4	43,325.9	2,513.6	-253.2	259.8
Department of Natural Resources	167,220.6	130,621.7	115,619.5	121,812.7	119,672.1	119,201.8	3,582.3	-2,610.9	-420.1
Department of Public Safety	110,370.1	126,222.4	125,293.9	137,501.9	138,631.5	137,241.0	11,147.1	760.9	-1,399.5
Department of Revenue	163,561.6	195,539.0	186,059.7	211,898.3	211,422.9	211,587.8	28,528.1	-110.5	161.9
Department of Transportation & Public Facilities	100,380.5	115,610.6	112,410.9	192,617.2	172,698.3	172,168.6	15,019.7	15,118.6	-229.7
University of Alaska	599,048.0	711,302.4	713,927.3	781,516.5	768,047.9	774,108.1	60,100.8	8,111.1	6,020.2
Alaska Credit System	61,491.6	66,423.1	66,398.8	72,419.2	70,263.5	70,220.1	3,821.4	2,191.1	513.1
Legislature	32,305.7	50,521.2	50,521.2	52,601.0	52,618.5	51,591.5	1,029.3	-1,006.5	-1,021.0
Dept Services	219,968.2	302,324.1	302,324.1	312,394.2	312,394.2	312,394.2	10,026.6	0.0	0.0
Fund Capitalization	1,352,883.8	1,610,055.4	1,610,055.4	1,692,327.2	1,601,259.5	1,580,196.0	29,669.4	-111,931.2	21,363.5
State Education Fund	816,818.1	2,492.4	114,115.6	0.0	3,452.6	3,452.6	110,291.0	-999.1	0.0
Total - Operating Budget	7,187,922.3	7,620,287.2	7,185,181.6	7,757,712.0	7,181,086.6	7,411,217.9	259,016.3	-311,494.1	-99,868.7
General Funds	2,850,971.1	2,483,880.8	2,206,685.9	2,500,094.1	2,318,716.0	2,218,272.8	111,586.9	-211,850.4	99,144.2
Federal Receipts	1,532,801.3	1,629,922.3	1,628,641.5	1,786,201.5	1,789,591.4	1,768,502.9	89,866.4	-28,195.6	12,083.5
Other	2,804,149.9	3,506,484.1	3,299,854.2	3,499,915.4	3,352,779.2	3,357,442.2	57,583.0	-11,148.2	2,588.0

Statewide Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

	<u>05 Actual</u>	<u>06 Opt Plan</u>	<u>06 Base</u>	<u>Gov Acct.</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>Gov Acct. to Sen CS</u>		<u>House to Sen CS</u>	
Statewide Totals	7,187,922.3	7,670,287.2	7,185,181.6	7,257,212.0	7,081,086.6	7,411,217.9	259,036.3	3.6 %	-313,191.1	-4.0 %	-39,868.7	-0.5 %
<u>Objects of Expenditures</u>												
Personal Services	1,513,311.7	1,722,822.0	1,718,924.2	1,887,829.4	1,868,502.3	1,871,500.6	152,576.4	8.9 %	16,128.8	0.9 %	2,938.3	0.2 %
Travel	57,811.4	61,955.4	61,065.0	64,819.9	63,392.9	61,199.2	2,111.2	3.5 %	-1,620.7	-2.5 %	-198.7	-0.3 %
Services	932,522.1	1,111,123.3	1,062,502.5	1,181,292.8	1,156,529.5	1,150,908.9	84,111.4	8.1 %	-32,263.9	-2.7 %	5,581.6	0.5 %
Commodities	201,882.2	191,383.3	195,805.3	228,181.4	217,281.1	216,951.0	21,118.7	10.8 %	11,230.4	4.9 %	-327.1	-0.2 %
Capital Outlay	28,327.6	25,955.1	25,303.8	28,389.6	28,072.3	28,001.6	2,700.8	10.7 %	-381.0	-1.3 %	67.4	-0.2 %
Grants, Benefits	2,500,253.4	2,712,936.7	2,705,417.4	2,470,090.0	2,299,119.0	2,280,351.9	171,900.5	15.7 %	-139,708.1	-5.8 %	18,162.1	-0.8 %
Miscellaneous	1,953,285.9	1,833,921.4	1,116,233.4	1,915,199.9	1,851,191.5	1,811,268.7	117,035.3	29.1 %	111,911.2	5.8 %	17,921.8	1.0 %
<u>Funding Sources</u>												
1001 CRR Fund (CRF)	150.0	167.0	0.0	185.4	0.0	185.4	185.4	100.0 %	0.0	0.0 %	185.4	100.0 %
1002 Fed Regs (Fed)	1,507,862.0	1,448,420.9	1,641,108.3	1,721,950.8	1,755,818.7	1,711,735.2	96,106.9	1.8 %	-24,195.6	-1.6 %	12,083.5	0.7 %
1003 (S) Misc (G)	327,432.4	317,814.4	317,591.0	313,156.3	310,902.4	303,765.5	55,621.5	16.0 %	9,800.8	2.4 %	-7,016.0	-1.9 %
1004 Gen Fund (GF)	2,410,110.9	2,715,461.5	1,718,212.0	2,001,104.5	1,806,984.8	1,787,011.8	18,269.8	2.8 %	217,394.7	10.8 %	19,972.0	1.1 %
1005 (S) Drgn (G)	18,518.2	27,919.2	22,899.2	23,216.4	21,920.1	21,924.6	94.9	4.2 %	-1,318.8	-5.8 %	-12.5	-0.2 %
1007 IA Regs (CR)	261,501.5	286,339.1	286,310.1	311,266.1	314,542.2	313,741.3	22,111.2	9.6 %	521.8	0.2 %	802.9	0.3 %
1008 Rev Bonds (CR)	0.0	1,105.6	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1013 AT&T (CR) (Fed)	2.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1014 (S) Crm (Fed)	211.8	111.8	132.8	111.8	111.8	111.8	0.0	2.7 %	0.0	0.0 %	0.0	0.0 %
1016 (S) Fed (Fed)	1,617.8	1,617.9	1,631.9	1,631.9	1,631.9	1,631.9	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1017 (S) (CR)	14,055.1	12,791.0	12,791.0	12,952.2	12,952.2	12,952.2	111.2	0.7 %	0.0	0.0 %	0.0	0.0 %
1018 (S) Invest (CR)	1,515.4	5,612.4	4,284.5	1,265.2	1,385.0	1,786.7	17.2	0.1 %	21.5	0.5 %	1.7	0.1 %
1019 (S) Agri (CR)	2,125.8	1,418.6	1,115.0	1,365.1	1,365.1	1,365.1	81.4	2.4 %	0.0	0.0 %	0.0	0.0 %
1020 (S) A Act (CR)	152.9	141.9	104.9	144.2	124.2	124.2	0.1	5.6 %	0.0	0.0 %	0.0	0.0 %
1021 (S) Crm (CR)	21,919.5	23,113.2	23,118.2	26,419.1	27,263.9	26,058.0	111.4	2.9 %	-181.1	-2.2 %	1,705.9	1.1 %

Statewide Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

	05 Actual	06 Opt Plan	06 Base	Gov Amdt	House	Sen CS	06 Base to Sen CS	Gov Amdt to Sen CS	House to Sen CS
1026 Hwy Capital (Oth)	21,278.7	26,426.9	26,426.9	27,323.8	27,323.8	27,323.8	946.9	3.6 %	0.0
1027 Int Airport (Oth)	85,772.8	95,235.5	95,235.5	111,792.3	111,362.8	110,222.3	11,086.8	15.7 %	1,120.0
1029 PERS Trust (Oth)	21,220.5	29,264.7	29,236.8	31,528.5	31,528.5	31,528.5	5,291.7	18.1 %	0.0
1030 School Fund (Oth)	37,581.8	27,090.0	27,090.0	27,000.0	27,000.0	27,000.0	0.0		0.0
1031 Sec Inpay (Oth)	3,886.2	4,028.1	4,028.1	3,961.2	3,961.2	3,961.2	-66.9	-1.7 %	0.0
1032 Fish Fund (Oth)	907.1	1,311.1	1,311.1	1,281.5	1,281.5	1,281.5	-29.6	-2.3 %	0.0
1033 State Prop (Feed)	512.1	512.6	512.6	529.1	529.1	529.1	16.5	3.2 %	0.0
1034 Teach Ret (Oth)	11,675.6	14,439.5	14,437.1	16,941.3	16,941.3	16,941.1	2,504.0	17.3 %	0.0
1036 Com Fish Ln (Oth)	5,190.7	5,358.3	5,358.3	5,502.1	4,857.1	5,502.1	149.1	2.8 %	650.0
1037 GP/MTA (GF)	91,609.1	97,459.7	97,459.7	119,251.9	108,889.7	106,067.9	8,608.2	8.8 %	13,182.0
1040 County Fund (Oth)	133.1	266.2	266.2	271.2	271.2	271.2	5.0	1.9 %	0.0
1041 PF ERA (Oth)	1,199,882.3	1,511,000.0	1,511,000.0	1,511,000.0	1,511,000.0	1,511,000.0	-27,000.0	-1.8 %	0.0
1042 Aud Retire (Oth)	252.7	389.9	389.9	429.2	429.2	429.2	39.1	10.1 %	0.0
1043 Impwr Fund (Fund)	20,291.0	20,291.0	20,291.0	20,291.0	20,291.0	20,291.0	0.0		0.0
1044 ADJRF (Oth)	81,292.9	111,508.8	111,658.8	121,215.5	121,215.5	121,215.5	8,556.7	7.5 %	0.0
1045 Nat Guard (Oth)	164.1	121.1	121.1	363.1	363.1	363.1	242.0	19.9 %	0.0
1046 Gov. Loan (Oth)	49.0	93.0	93.0	93.2	93.2	93.2	0.2	0.2 %	0.0
1048 Univ Rpt (Oth)	196,610.0	251,322.0	251,027.0	264,942.9	262,520.7	261,912.9	13,870.9	5.5 %	2,422.2
1049 Trng Bldg (Oth)	182.1	621.2	621.2	621.1	621.1	621.1	-0.1	-0.0 %	0.0
1050 PF (Fund) (Oth)	14,805.0	18,986.0	18,986.0	19,356.2	19,356.2	19,356.2	370.2	1.9 %	0.0
1052 Capital F (Fund)	13,290.6	14,267.9	14,267.9	14,027.1	14,222.1	14,225.0	194.9	0.3 %	1,692.6
1053 Budget (Oth)	191.0	22.8	22.8	12.7	12.7	12.7	-65.1	-34.7 %	0.0
1054 SBI (Oth)	5,916.0	6,614.7	6,614.7	6,424.9	6,424.9	6,424.9	-189.8	-2.9 %	0.0
1055 IADOL HAZ (Oth)	878.1	961.1	961.1	713.0	713.0	713.0	-250.1	-26.0 %	0.0
1059 Gov Fund (Oth)	2,111.2	3,181.8	3,181.8	3,210.0	3,210.0	3,210.0	28.2	0.9 %	0.0
1061 CTR Regis (Oth)	127,066.1	148,826.1	148,826.1	148,261.8	148,818.6	148,261.6	9,918.1	7.2 %	101.0
1062 Power Prog (Oth)	448.2	1,016.1	1,016.1	1,046.5	1,046.5	1,046.5	0.0	0.0 %	0.0
1063 MTR Fund (Fund)	0.0	6,912.1	6,912.1	0.0	0.0	0.0	6,912.1	100.0 %	0.0

Statewide Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

	<u>05 Actual</u>	<u>06 Net Plan</u>	<u>06 Base</u>	<u>Gov Appts</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>Gov Appts to Sen CS</u>		<u>House to Sen CS</u>	
1066 Pub Schol (02b)	12,221.5	12,705.9	12,166.3	12,188.2	12,188.2	12,188.2	21.9	0.2 %	0.0		0.0	
1070 Fish/En RLF (02b)	100.0	521.0	523.0	539.0	539.0	539.0	16.0	3.1 %	0.0		0.0	
1074 Busk Fund (02b)	0.0	53.7	53.7	51.7	53.7	53.7	0.0		0.0		0.0	
1075 Clean Wtr (02b)	1,817.0	1,962.1	1,962.1	30,591.8	30,591.8	1,591.8	-367.3	-18.7 %	29,000.0	91.8 %	29,000.0	91.8 %
1076 Mamm Hay (02b)	190,129.5	17,125.0	17,125.0	51,697.1	55,891.0	51,650.8	7,525.8	16.0 %	2,951.7	5.7 %	-1,210.2	-2.2 %
1079 Tank RLF (02b)	181.8	991.2	991.2	0.0	0.0	0.0	-991.2	-100.0 %	0.0		0.0	
1081 Info Sys (02b)	28,622.2	32,116.0	32,116.0	36,089.4	36,089.4	36,089.4	3,673.4	11.3 %	0.0		0.0	
1089 NCE Fund (02b)	15,200.0	18,200.0	18,200.0	25,160.0	18,200.0	25,291.0	6,591.0	35.3 %	111.0	0.5 %	6,591.0	35.1 %
1092 MTAAR (02b)	6,819.5	10,391.1	10,063.5	10,861.1	11,019.5	10,861.1	797.9	7.9 %	0.0		158.1	1.4 %
1093 Clean Air (02b)	2,668.3	2,888.9	2,888.9	2,892.0	3,015.1	3,015.1	156.2	5.4 %	151.1	5.3 %	0.0	
1094 BMT Admin (02b)	1,421.1	1,628.7	1,628.7	1,719.1	1,718.1	1,718.1	109.4	6.7 %	0.0		0.0	
1098 Child Tr (02b)	281.3	415.9	415.9	419.8	419.8	419.8	3.9	0.9 %	0.0		0.0	
1100 ADWT (02b)	1,312.8	1,508.2	1,508.2	1,075.3	1,075.3	1,075.3	132.9	28.7 %	0.0		0.0	
1101 AADC Fund (02b)	11,852.8	21,282.3	21,282.3	22,592.1	22,410.1	22,592.1	809.8	3.7 %	0.0		162.0	0.7 %
1102 AIDEA Regt (02b)	1,608.4	1,608.0	1,608.0	1,833.7	1,789.7	1,833.7	211.7	5.0 %	0.0		50.0	1.0 %
1103 AHFC Regt (02b)	16,719.7	19,719.1	19,719.1	21,305.2	21,305.2	21,305.2	1,585.8	8.0 %	0.0		0.0	
1104 AMBB Regt (02b)	1,377.8	970.9	970.9	1,028.0	925.7	1,028.0	17.1	5.9 %	0.0		52.3	5.4 %
1105 Pfund Regt (02b)	51,812.1	61,717.0	61,051.1	77,635.3	77,635.3	77,331.8	11,281.1	22.7 %	-300.5	-0.4 %	300.5	0.4 %
1106 ACPE Regt (02b)	9,129.0	10,601.5	10,601.5	11,226.3	11,226.3	11,226.3	624.8	5.9 %	20,000.0	61.0 %	0.0	
1107 AEA Regt (02b)	158.5	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0		0.0		0.0	
1108 Stat Dnsy (02b)	66,008.1	96,187.0	95,737.0	40,916.6	41,109.5	41,098.7	51,618.3	57.1 %	152.1	0.4 %	10.8	
1109 Test Fish (02b)	1,905.8	2,475.9	2,475.0	2,475.9	2,475.9	2,513.4	37.5	1.5 %	12.5	1.5 %	12.5	1.5 %
1111 Fund Indiv (02b)	115.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1114 VCS Fund (02b)	26.5	190.1	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1117 Vet. Serv (02b)	201.7	325.0	325.0	125.0	125.0	325.0	0.0		0.0		0.0	
1118 CSD Admin (02b)	1,129.5	1,002.6	1,002.6	1,451.9	1,451.9	1,451.9	451.1	15.0 %	0.0		0.0	
1119 FACS (02b)	1,011.9	1,126.0	1,126.0	1,126.0	0.0	0.0	-1,126.0	-100.0 %	1,126.0	100.0 %	0.0	
1119A (02b)	11,911.1	18,811.6	18,811.6	21,411.7	21,411.7	21,411.7	1,502.1	7.1 %	0.0		0.0	

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Numbers & Language

	05 Actual	06 FY1 Fin	06 Base	Gov Amdt	House	Sen CS	06 Base In Sen CS		Gov Amdt In Sen CS		House In Sen CS	
1140 AIDEA Div (Oth)	22,000.0	8,812.0	8,812.0	16,619.5	0.0	16,619.5	7,837.5	88.9 %	0.0		16,619.5	100.0 %
1141 RCA Rcpts (Oth)	6,601.4	7,453.7	7,453.7	7,768.1	7,768.1	7,768.1	311.1	4.2 %	0.0		0.0	
1142 RHIF/MM (Oth)	61.2	81.3	81.3	85.5	85.5	85.5	4.2	5.2 %	0.0		0.0	
1143 RHIF/LIC (Oth)	70.7	95.6	95.6	98.2	98.2	98.2	2.6	2.7 %	0.0		0.0	
1144 CVWF Bond (Oth)	1,582.1	1,620.0	1,620.0	1,579.3	0.0	0.0	-1,620.0	-100.0 %	1,529.3	-100.0 %	0.0	
1145 AIPP Fund (Oth)	1.1	30.0	30.0	30.0	30.0	30.0	0.0		0.0		0.0	
1147 InHbld Bldg (Oth)	5,516.5	6,613.4	6,613.4	7,451.0	7,451.0	7,453.0	809.6	12.2 %	0.0		0.0	
1150 ASLC Div (Oth)	2,712.9	3,100.0	3,100.0	1,900.0	1,900.0	1,900.0	-1,200.0	-38.7 %	0.0		0.0	
1151 VnTech Ed (Oth)	5,960.0	5,132.0	5,132.0	5,550.0	5,551.5	5,526.2	391.2	7.2 %	21.8	-0.1 %	-18.3	0.0 %
1152 AFSC Rcpts (Oth)	4.1	236.8	236.8	242.0	242.0	242.0	5.2	2.2 %	0.0		0.0	
1151 State Lawd (Oth)	1,042.0	5,525.9	5,525.9	5,333.2	5,141.2	5,281.2	255.3	4.6 %	118.0	8.1 %	418.0	8.1 %
1154 Sheep Fish (Oth)	313.1	313.9	313.9	313.9	313.9	313.9	0.0		0.0		0.0	
1155 Tender Rcpts (Oth)	715.7	719.8	719.8	780.9	780.9	780.9	71.1	9.1 %	0.0		0.0	
1156 Reqd Swm (Oth)	29,663.2	82,521.2	82,198.4	92,363.7	88,223.2	87,369.5	-128.9	-0.1 %	-1,931.2	-5.4 %	903.7	-1.0 %
1157 Wvts Safe (Oth)	4,119.3	6,813.3	6,672.3	7,216.0	7,216.0	7,216.0	513.7	8.1 %	0.0		0.0	
1159 DWF Bond (Oth)	1,020.0	1,100.2	1,100.2	1,070.5	0.0	0.0	-1,100.2	-100.0 %	-1,070.5	-100.0 %	0.0	
1162 AOGCC Ret (Oth)	1,709.1	1,418.7	1,418.7	1,781.8	1,781.8	1,781.8	36.1	8.2 %	0.0		0.0	
1161 Rural Dev (Oth)	20.0	17.5	17.5	19.5	19.5	19.5	2.0	1.2 %	0.0		0.0	
1164 Vessel Con (Oth)	509.7	1,020.4	1,020.4	910.1	911.1	2,810.1	1,789.7	175.1 %	1,900.0	208.8 %	-131.0	-14.6 %
1168 Job ED CCEB (Oth)	1,008.7	5,114.9	5,621.9	6,118.9	6,216.7	6,174.9	500.0	8.8 %	0.0		11.8	0.2 %
1161 PCE Enclsy (Oth)	11,309.7	11,708.7	11,708.7	11,851.9	11,881.9	11,881.9	173.2	1.5 %	0.0		0.0	
1170 SUEID RLF (Oth)	15.0	16.0	16.0	17.9	17.9	17.9	1.9	1.1 %	0.0		0.0	
1171 FED Com (Oth)	9,110.7	7,892.0	7,892.0	8,196.0	8,196.0	8,196.0	509.0	6.1 %	0.0		0.0	
1172 Rqy Safe (Oth)	1,117.1	1,787.2	1,787.2	2,018.1	2,018.1	2,018.1	256.1	14.1 %	0.0		0.0	
1171 Mac Equip (Oth)	6,030.1	5,931.7	5,931.7	9,196.8	9,196.8	9,196.8	3,265.1	55.0 %	0.0		0.0	
1171 OALA (Oth)	19,217.1	52,671.0	52,671.0	52,721.0	52,721.0	52,721.0	12.0	0.1 %	0.0		0.0	
1175 Blw ACmp (Oth)	5,021.5	6,718.7	6,718.7	6,961.5	6,117.1	6,009.1	119.1	5.2 %	195.1	8.5 %	11.2	0.8 %
1178 Temp Crade (Oth)	0.0	0.0	0.0	515.0	0.0	0.0	0.0		-515.0	-100.0 %	0.0	

Statewide Totals - FY 2007 Operating Budget - Senate Structure

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	<u>05 Actual</u>	<u>06 Mpt Plan</u>	<u>06 Base</u>	<u>Gov Amds</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Rise in Sen CS</u>		<u>Gov Amds in Sen CS</u>		<u>House to Sen CS</u>	
1179 PFC (09)	2,000.0	2,000.0	2,000.0	3,200.0	3,200.0	3,200.0	1,200.0	60.0 %	0.0		0.0	
1180 AD T&P Fd (09)	17,130.9	17,192.3	17,192.3	17,192.3	18,892.7	17,192.3	0.0		0.0		1,700.4	-9.0 %
1181 Vets Endow (09)	1.0	11.6	11.6	11.6	11.6	11.6	0.0		0.0		0.0	
1184 GOB DSFUND (09)	17,651.9	1,610.1	1,610.1	1,901.6	1,901.6	1,901.6	2,735.5	59.0 %	0.0		0.0	
1186 ASLC Bonds (09)	21,815.0	22,000.0	22,000.0	0.0	0.0	0.0	-22,000.0	-100.0 %	0.0		0.0	
1189 Fed Univs (Fed)	136.8	363.2	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1189 SenecCare (09)	9,981.0	11,696.1	11,665.9	11,607.3	2,619.5	11,607.3	58.6	0.4 %	0.0		11,957.8	451.3 %
1190 Adak Ar (Fed)	616.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1191 DEED COP (09)	261.8	917.6	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1192 Misc Trust (09)	0.0	12.0	12.0	18.0	118.0	118.0	106.0	895.3 %	100.0	555.6 %	0.0	
1194 F&S Reserves (09)	0.0	1,629.9	1,629.9	1,611.2	1,611.2	1,660.5	30.6	1.9 %	19.3	1.2 %	19.3	1.2 %
1195 Spec Veh Rct (09)	0.0	115.0	115.0	135.0	115.0	115.0	20.0	17.4 %	0.0		20.0	17.4 %
1198 FAG Res Fund (09)	0.0	0.0	0.0	8,219.0	8,219.0	8,219.0	8,219.0	100.0 %	0.0		0.0	
1199 SpwBch (09)	0.0	0.0	0.0	8,569.0	8,569.0	8,569.0	8,569.0	100.0 %	0.0		0.0	
1200 Veh Reg Tax (09)	0.0	0.0	0.0	0.0	5,325.9	5,325.9	5,325.9	100.0 %	5,325.9	100.0 %	-221.0	-4.0 %
1201 CFEC Regis (09)	0.0	0.0	0.0	0.0	5,002.9	5,002.9	5,002.9	100.0 %	5,002.9	100.0 %	0.0	
1203 WL Benef (09)	0.0	0.0	0.0	0.0	50.0	50.0	50.0	100.0 %	50.0	100.0 %	0.0	
<u>Positions</u>												
Perm Full Time	19,319	19,851	19,800	20,208	20,124	20,096	216	1.2 %	-117	0.6 %	-28	0.1 %
Perm Part Time	2,511	2,487	2,475	2,475	2,505	2,501	28	1.1 %	8	0.3 %	-2	0.1 %
Temporary	515	511	516	550	518	515	29	5.6 %	5	0.9 %	3	0.5 %
<u>Financial Summary</u>												
General Funds (GF)	2,800,921.1	2,683,893.8	2,206,685.9	2,560,093.1	2,318,216.0	2,318,222.8	111,586.9	5.1 %	211,879.3	9.4 %	50,471.2	1.1 %
Federal Reserves (Fed)	1,512,301.1	1,629,922.3	1,678,641.5	1,796,703.5	1,280,591.1	1,768,502.9	89,866.4	5.1 %	-28,195.6	1.6 %	-2,683.5	0.2 %
Other (09)	2,001,146.9	1,086,179.1	1,297,811.2	1,000,915.1	1,051,219.2	1,357,132.2	52,583.0	4.7 %	13,478.2	1.3 %	2,688.0	0.1 %

ADMINISTRATION

SENATE FINANCE COMMITTEE

4/11/2006

COMMITTEE ACTION

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

DOA#1

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 365(FIN)

OFFERED BY: Senator Wilken

AMEND Sec. 27(d), Salary and Benefits Adjustments, by adding a new subsection to read:

(d) It is the intent of the legislature that the appropriations made in sec. 1 of this Act and in sec. 1 of the Act making appropriations for the state's integrated comprehensive mental health program, include the arbitration award increasing the employer health insurance contribution amount for employees in the Alaska State Employees Health Trust.

EXPLANATION:

The recent arbitration award determined that the employer health insurance contribution amount for employees in the Alaska State Employees Health Trust should be increased \$4.45 per employee per month in FY06; FY07 will also reflect that increase. This amendment is offered in order for the legislature to express its approval of the award as a monetary term under AS 23.40.215(b). No additional funding is being requested.

SENATE FINANCE COMMITTEE
4/11/2006 COMMITTEE ACTION

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

amended

delete: June 30, 1997

insert: June 30, 2007

DOA#2
AMENDED

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSIB 365(FIN)

OFFERED BY: Senator Wilken

AMEND sec. 11(d), Department of Administration, to read:

(d) The sum of ~~\$2,847,900~~ ²⁰⁰⁷ \$2,306,800 is appropriated [FROM THE GENERAL FUND] to the Department of Administration, commissioner's office, for distribution to state agencies to offset the increased chargeback rates for enterprise technology services for the fiscal year ending June 30, ~~1997~~ ²⁰⁰⁷ from the following sources in the amounts stated: |

<u>Federal Receipts</u>	<u>159,200</u>
<u>General Fund</u>	<u>2,306,800</u>
<u>FICA Administration Fund Account</u>	<u>600</u>
<u>Benefits Systems Receipts</u>	<u>12,100</u>
<u>Agricultural Revolving Loan Fund</u>	<u>2,200</u>
<u>International Airports Revenue Fund</u>	<u>74,000</u>
<u>Public Employees Retirement System Fund</u>	<u>22,300</u>
<u>Second Injury Fund Reserve Account</u>	<u>800</u>
<u>Fishermen's Fund</u>	<u>800</u>
<u>Teachers Retirement System Fund</u>	<u>8,900</u>
<u>Commercial Fishing Loan Fund</u>	<u>1,300</u>
<u>Real Estate Surety Fund</u>	<u>200</u>
<u>National Guard & Naval Militia Retirement System</u>	<u>400</u>
<u>Permanent Fund Dividend Fund</u>	<u>55,200</u>
<u>Capital Improvement Project Receipts</u>	<u>3,800</u>
<u>Fisheries Enhancement Revolving Loan Fund</u>	<u>100</u>
<u>Mental Health Trust Authority Authorized Receipts</u>	<u>1,900</u>
<u>Alaska Aerospace Development Corporation Receipts</u>	<u>1,400</u>
<u>Alaska Industrial Development & Export Authority Receipts</u>	<u>2,500</u>
<u>Alaska Permanent Fund Corporation Receipts</u>	<u>4,500</u>
<u>Alaska Post-Secondary Education Commission Receipts</u>	<u>41,500</u>
<u>Statutory Designated Program Receipts</u>	<u>800</u>
<u>RCA Receipts</u>	<u>4,000</u>
<u>State Land Disposal Income Fund</u>	<u>6,200</u>
<u>Timber Sale Receipts</u>	<u>700</u>
<u>Receipt Supported Services</u>	<u>87,800</u>
<u>Workers Safety and Compensation Administration Account</u>	<u>24,600</u>
<u>Alaska Oil & Gas Conservation Commission Receipts</u>	<u>13,200</u>
<u>Building Safety Account</u>	<u>9,400</u>
<u>Business License and Corporation Filing Fees and Taxes</u>	<u>700</u>

EXPLANATION: This amendment is needed to enable agencies to use \$541,100 of non-general fund funding sources to pay the increased chargeback rates anticipated by Enterprise Technology Services (ETS).

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 365(FIN)

OFFERED BY: Senator Wilken

AMEND sec. 11(d), Department of Administration, to read:

(d) The sum of ~~\$2,847,900~~[\$2,306,800] is appropriated [FROM THE GENERAL FUND] to the Department of Administration, commissioner's office, for distribution to state agencies to offset the increased chargeback rates for enterprise technology services for the fiscal year ending June 30, 1997, from the following sources in the amounts stated:[]

<u>Federal Receipts</u>	<u>159,200</u>
<u>General Fund</u>	<u>2,306,800</u>
<u>FICA Administration Fund Account</u>	<u>600</u>
<u>Benefits Systems Receipts</u>	<u>12,100</u>
<u>Agricultural Revolving Loan Fund</u>	<u>2,200</u>
<u>International Airports Revenue Fund</u>	<u>74,000</u>
<u>Public Employees Retirement System Fund</u>	<u>22,300</u>
<u>Second Injury Fund Reserve Account</u>	<u>800</u>
<u>Fishermen's Fund</u>	<u>800</u>
<u>Teachers Retirement System Fund</u>	<u>8,900</u>
<u>Commercial Fishing Loan Fund</u>	<u>1,300</u>
<u>Real Estate Surety Fund</u>	<u>200</u>
<u>National Guard & Naval Militia Retirement System</u>	<u>400</u>
<u>Permanent Fund Dividend Fund</u>	<u>55,200</u>
<u>Capital Improvement Project Receipts</u>	<u>3,800</u>
<u>Fisheries Enhancement Revolving Loan Fund</u>	<u>100</u>
<u>Mental Health Trust Authority Authorized Receipts</u>	<u>1,900</u>
<u>Alaska Aerospace Development Corporation Receipts</u>	<u>1,400</u>
<u>Alaska Industrial Development & Export Authority Receipts</u>	<u>2,500</u>
<u>Alaska Permanent Fund Corporation Receipts</u>	<u>4,500</u>
<u>Alaska Post-Secondary Education Commission Receipts</u>	<u>41,500</u>
<u>Statutory Designated Program Receipts</u>	<u>800</u>
<u>RCA Receipts</u>	<u>4,000</u>
<u>State Land Disposal Income Fund</u>	<u>6,200</u>
<u>Timber Sale Receipts</u>	<u>700</u>
<u>Receipt Supported Services</u>	<u>87,800</u>
<u>Workers Safety and Compensation Administration Account</u>	<u>24,600</u>
<u>Alaska Oil & Gas Conservation Commission Receipts</u>	<u>13,200</u>
<u>Building Safety Account</u>	<u>9,400</u>
<u>Business License and Corporation Filing Fees and Taxes</u>	<u>700</u>

EXPLANATION: This amendment is needed to enable agencies to use \$541,100 of non-general fund funding sources to pay the increased chargeback rates anticipated by Enterprise Technology Services (ETS).

SENATE FINANCE COMMITTEE
4/11/2006 COMMITTEE ACTION

Bill Number	HB 369		
Amendment	DOA #3		
Motion	adopt		
<u>Motion by</u>	Hoffman		
<u>Objection by</u>	Wilken		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Hoffman	✓		
Senator Olson	✓		
Senator Stedman	✓		
Senator Bunde	-		
Senator Dyson			✓
Co-Chair Wilken			✓
Co-Chair Green			✓
<u>Tally</u>			
Yea	3		
Nay	3		
Absent	1		
<u>MOTION</u>	FAIL		

DOA#3

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHP 365(FIN)/SCS CSHB 366(FIN)

OFFERED BY: Senator Hoffman

DEPARTMENT: Department of Administration
APPROPRIATION: Public Communications Services
ALLOCATION: Public Broadcasting- TV

ADD: \$156.7

FUNDING SOURCE: general funds

EXPLANATION: This Amendment added to the \$470.3k (75%) funds Public TV at Governors request.

Department of Administration

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes (Numbers Only)

Appropriations and Allocations	General Funds			Other Funds		All Funds	Comments Regarding Senate Changes
	Governor Amend	Full House	Senate Subcmte	Federal Receipts	Other Funds	Total	
Department-wide Increments							Costs that are considered as "fixed costs" and are reflected in the Legislative Finance Adjusted Base
Salary Increase	\$558.0	\$558.0	\$558.0	\$5.4	\$897.3	\$1,460.7	Increase in salary costs
Division of Personnel Chargebacks	20.8	20.8	20.8			20.8	
PERS/TRS Cost Increase	1,036.3	1,036.3	1,036.3	9.9	1,670.7	2,716.9	Increase in PERS/TRS rates
Health Cost Increase	58.4	58.4	58.4	0.8	117.5	176.7	Increase in health costs
Risk Management	91.6	91.6	91.6	1.1	169.5	262.2	Increase in risk management costs
Centralized Administrative Services							
Office of Administrative Hearings					230.0	230.0	Fund Change (\$119.8) PFD Funds will be Appropriated to DOR and Received as I/A: Caseload Increases Received from Various Agencies \$230.0.
DOA Leases	74.4	74.4	74.4			74.4	Replace Support Building Lease Space
Office of the Commissioner						0.0	LANGUAGE (not included in Senate Subcommittee--to be reviewed in FULL FINANCE) One-Time Increment for Enterprise Technology Services Cost Increases (\$3,557.0 GF) was NOT accepted by the House
Finance					296.8	296.8	Chargeback Increase (I/A Receipts)
Personnel					(76.2)	(76.2)	Reduce Excess CIP Receipt Authority
Labor Relations					(200.0)	(200.0)	Reduction in Available CIP Funding
** Labor Relations	200.0	200.0	0.0			0.0	Senate Does Not Accept Added GF to Replace CIP to Meet Increasing Arbitration Workload and Employer Objectives
** Labor Relations	112.0	112.0	56.0			56.0	Arbitration Cost Increases- Senate adds 1/2
** Retirement and Benefits	2,116.8	0.0	0.0			0.0	SB 141 Employee Conversion Option (to be switched to the LANGUAGE Section of the bill--House version includes estimate of \$500.0 GF but true cost is not known) All LANGUAGE Sections are reviewed in FULL Senate Finance
Leases							
Leases					1,800.0	1,800.0	Increased Inter-Agency Authorization for Lease Costs
Leases					42.0	42.0	Replacement Space for the Current Juncoau Support Lease
** Lease Administration	0.0	(46.1)	(46.1)		46.1	0.0	GF Decrement/ Interagency Receipts Increment to Fully Fund Lease Administration with only I/A Receipts

Department of Administration

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes (Numbers Only)

Appropriations and Allocations	General Funds			Other Funds		All Funds	Comments Regarding Senate Changes
	Governor Amend	Full House	Senate Subcmte	Federal Receipts	Other Funds	Total	
State Owned Facilities							
Facilities					745.1	745.1	Public Building Fund Facility Maintenance and Operations Cost
Non-Public Building Fund Facilities					(112.2)	(112.2)	Delete Uncollectible Interagency Receipt Authority
** Non-Public Building Fund Facilities	112.2	112.2	0.0			0.0	Senate Does Not Accept the Addition of GF to Replace Uncollectible I/A Receipts
** Non-Public Building Fund Facilities	76.9	76.9	0.0		76.9	76.9	Non-Public Building Fund GF Increase Accepted by the House; Senate adds I/A Receipts instead of GF for increases
Administration State Facilities Rent							
Administration State Facilities Rent	184.2	184.2	184.2		70.2	254.4	DOA State Facilities Rent Cost Increases
Special Systems							
Elected Public Officers Retirement System Benefits	284.2	284.2	284.2			284.2	Elected Public Officers Retirement System (EPORS) Increases
Enterprise Technology Services							
Enterprise Technology Services					3,000.0	3,000.0	Enterprise Technology Services Authorization Increase to Cover Operational Costs (ISF Fund)
** Enterprise Technology Services	1,794.3	1,794.3	1,700.0	1,700.0		3,400.0	Non-ISF Increases for SATS/Two-Way Radio/ALMR Equipment
** Enterprise Technology Services	0.0	0.0	(63.1)			(63.1)	Senate also Decreases Funding for ALMR Operations & Maintenance
Public Communications Services							
** Public Broadcasting Commission	125.0	125.0	0.0			0.0	Senate Rejects an Increase for Public Radio and Television Operating Funds
** Public Broadcasting - Radio	0.0	0.0	(582.9)			(582.9)	Senate Deletes a Portion of State Funds for Public Radio - Retaining a Total of \$1,887.0 GF for FY07
** Public Broadcasting - T.V.	0.0	0.0	(627.1)			(627.1)	Senate Deletes All State Funds for Public Television
Satellite Infrastructure	(60.0)	(60.0)	(60.0)			(60.0)	Decreased Costs of Satellite Equipment as Proposed
Risk Management							
Risk Management					12,905.8	12,905.8	Risk Management FY2007 Cost Recovery (I/A Receipts)
Alaska Oil & Gas Conservation Commission							
Alaska Oil & Gas Conservation Commission				(74.0)	186.8	112.8	Federal EPA Grant Receipt Decrease (\$74.0). AOGCC Increases (\$186.8) for 2 additional PFT and Funding for a Gas Disposition Survey

Department of Administration

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes (Numbers Only)

Appropriations and Allocations	General Funds			Other Funds		All Funds	Comments Regarding Senate Changes
	Governor Amend	Full House	Senate Subcmte	Federal Receipts	Other Funds	Total	
Legal and Advocacy Services							
** Office of Public Advocacy	2,700.0	1,000.0	1,700.0			1,700.0	Increment for Caseload Increases (Governor Requested 13 PFT positions--both House & Senate added 6 PFTs)
** Public Defender Agency	1,500.0	500.0	850.0		(12.7)	837.3	Increment for Caseload Increases (both House and Senate add 4 PFT positions--Governor Requested 12 PFT); MHTAAR Contractual Services Reduction as Requested by the Governor
Violent Crimes Compensation Board							
Violent Crimes Compensation Board	(54.1)	(54.1)	(54.1)		54.1	0.0	Replace GF Due to Increases in the PFD Appropriations in Lieu of Dividends to Criminals Funding Source
Alaska Public Offices Commission							
Alaska Public Offices Commission						0.0	LANGUAGE (not included in Senate Subcommittee--to be reviewed in FULL FINANCE) One-Time Increment for Statewide Elections \$139.0 was accepted by the House
Motor Vehicles							
Motor Vehicles					621.0	621.0	Receipt Supported Services increases for Administrative Appeals Legal Costs, Commercial Driver's License Testing Contract, and DMV Customer Service Support
Total Proposed Changes	\$10,931.0	\$6,068.1	\$5,180.6	\$1,643.2	\$22,528.7	\$29,352.5	
FY06 Budget Base	\$52,880.5	\$52,880.5	\$52,880.5	\$1,181.8	\$172,369.3	\$226,431.6	
Total Proposed Changes	10,931.0	6,068.1	5,180.6	1,643.2	22,528.7	29,352.5	Recommended GF changes by the Governor, House, and all fund changes by the Senate Finance Subcommittee
Total Proposed ADMIN Budget	\$63,811.5	\$58,948.6	\$58,061.1	\$2,825.0	\$194,898.0	\$255,784.1	
Total Budget Percent of Increase	20.7%	11.5%	9.8%	139.0%	13.1%	13.0%	Percent of increase compared to FY06 Budget Base
Department of Administration Positions	1069	1,054	1,054				Senate and House: Permanent Full Time - 994; Permanent Part Time 28; Temporary - 32. Governor's proposal includes 15 additional PFT positions

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

SENATE FINANCE SUBCOMMITTEE
DEPARTMENT OF ADMINISTRATION

March 31, 2006

To: Senator Gary Wilken, Co-Chair, Senate Finance Committee
Members of the Senate Finance Committee

From: Senator Fred Dyson, Chair, Senate Finance Subcommittee
Senator Kim Elton
Senator Charlie Huggins



RE: Subcommittee Report — Department of Administration FY07 Op. Budget

Subcommittee Results: Senator Huggins moved to forward to the Senate Finance Committee the following recommendations for the FY07 Operating Budget for the Department of Administration. Senator Elton objected and maintained his objection on the basis of his disagreement with the level of cuts to Public Broadcasting. Thus, a roll-call vote was taken with the following results: Senator Elton – No, Senator Huggins – Yes, Senator Dyson – Yes. The motion passed.

1. **Introduction**

The subcommittee commends Commissioner Nordstrand and his staff for their cooperation and assistance during this review process. We are impressed with the quality of people that comprise this department, with their dedication, and with their willingness to go beyond merely what is required. We especially commend Mr. Eric Swanson for his support.

2. **Budget Report**

A. **Budgetary Highlights**

Changes recommended by subcommittee:

General Fund	=	\$58,061,100 Recommended
	=	\$1,859,600 below Adjusted Base
	=	\$5,750,400 below Governor's Amended

All Funds (including GF)	=	\$255,784,100
	=	\$19,440,100 over Adjusted Base
	=	\$12,765,200 below Governor's Amended

B. Office of the Commissioner

The department requested \$3,557,000 GF to support the Enterprise Technology Services provided to other agencies of state government. Normally this amount would be appropriated to the individual agencies as general funds and then routed to the Department of Administration as Inter-Agency (I/A) Receipts. It is the subcommittee's understanding that this issue will be addressed in the language section of the bill and was therefore not addressed further.

C. Centralized Administrative Services – Labor Relations

(1) Labor Relations

- a. Increase General Funding by \$200,000 to offset a reduction in available CIP funding.

The subcommittee recommends denying this fund source change.

- b. Increase General Funding by \$112,000 for increased arbitration expenses and increased number of arbitrations.

The subcommittee recommends approving \$56,000 GF.

(2) Retirement and Benefits

The department requested \$2,116,800 GF to cover costs associated with implementing actions resulting from passage of SB 141 (PERS/TRS) last session. There are two primary costs: education of employees about the new PERS/TRS, and matching funds of those employees who convert.

Legislative Finance contends that funding was provided at the time SB 141 was enacted. However, the department has made a case for needing additional funds, particularly for employee fund matching. The House is proposing to draft language authorizing the department to pay whatever funds are necessary to meet the obligations of funding.

The subcommittee recommends denying this request and asks the Conference Committee to resolve the language in a manner that provides legitimately required funding to match employee conversions.

D. State Owned Facilities

(1) Non-Public Building Fund Facilities – Uncollectible I/A Receipts

The department requested a fund source change from I/A to GF in the amount of \$112,200 for maintenance of non-public buildings. Last session the legislature changed to I/A a similar GF request, indicating a desire for non-public buildings to assume a greater level of accountability for maintenance of facilities by requesting their own general funds and then paying for maintenance through Inter-Agency Receipts.

The subcommittee recommends this year's request be denied to again encourage non-public buildings to request their own general funds.

(2) Non-Public Building Fund Facilities – Cost increases

The department requested an increase of \$76,900 General Funding for increased costs to maintain non-public buildings.

The subcommittee recommends denying this request for the reasons stated in 2.D.(1) above.

E. Enterprise Technology Services (ETS) -- Alaska Land Mobile Radio

(1) ALMR Contract & Federal Funding

The department requested \$1,794,300 GF for costs associated with ETS. Of this amount, \$1,700,000 is a required match for federal funding.

The subcommittee recommends approving \$1,700,000.

(2) ALMR Operations and Maintenance

The subcommittee recommends reducing existing funding for operations and maintenance of the ALMR system by \$63,100.

F. Public Communications Services

(1) Public Broadcasting Commission

The department requested an increase of \$125,000 GF for increased costs. Rather than allocate the funds to radio and television, the department requested the funds be appropriated to the commission, which would in turn allocate the funds according to the needs of the individual radio and television stations as determined by the commission.

The subcommittee recommends denying this increase.

James Waste, Executive Director, Public Broadcasting System, Inc., testified that the Public Broadcasting System (PBS) in Alaska boasts an annual budget of \$18,500,000 comprised of private donations and corporate sponsorships, as well as federal and state funding. On a national basis, corporate sponsorship of PBS has been increasing dramatically.

Mr. Waste stated that programs such as Gavel-to-Gavel are privately funded, not using state funds. However, he also indicated that a large portion of federal funding requires local matching on an individual station basis.

The subcommittee enthusiastically supports PBS and it is the intention of the subcommittee that all functions continue unabated. Denying the increase is not an indication of dissatisfaction with PBS so much as recognition that other activities within the Department of Administration budget have a higher priority. The subcommittee requests the Senate Finance Committee consider

other budgets within the executive branch as sources for restoring the funding removed hereunder.

(2) Public Broadcasting – Radio

The state funds public radio with \$2,469,900 GF as part of PBS's annual radio revenue of \$12,100,000.

James Waste, Executive Director, Public Broadcasting System, Inc. indicated that there are 10 villages where PBS provides the only radio programming. There are an additional 5 villages where PBS is the primary station received because other stations, while beaming to the village, do not always have adequate reception. Mr. Waste again stated that individual stations must raise a minimum of \$208,000 from other sources in order to receive federal grants. Not all stations can raise the minimum amount locally and so rely on aid from outside the community, such as corporation contributions or state aid.

The subcommittee recommends reducing state general funds to the radio budget by \$582,900 (a 4.7% reduction of the total radio budget) leaving a balance of 1,887,000 state general funds for a total budget of \$11,817,100.

Again, it is the intent of the subcommittee that all current functions of Public Radio continue. To that end, the subcommittee requests the Senate Finance Committee to look to budgets outside the Department of Administration to restore the funding denied here by the subcommittee.

(3) Public Broadcasting – T.V.

The state funds public television with \$627,100 GF out of an annual budget of \$6,400,000.

The subcommittee recommends reducing the TV budget by \$627,100 GF, which leaves public television with an existing budget of \$5,772,900.

Again, it is the intent of the subcommittee that all current functions of Public Television continue. To that end, the subcommittee requests the Senate Finance Committee to look to budgets outside the Department of Administration to restore the funding denied here by the subcommittee.

G. Legal and Advocacy Services

- (1) Office of Public Advocacy – The agency initially requested a GF increase of \$1,900,000. They subsequently submitted an amendment for an additional \$800,000. Alaska's constitution mandates the services provided by this agency. Furthermore, they have no control over the number of cases sent to them. Yet the legislature has traditionally under funded the agency, requiring them to return for supplemental appropriations over the last 22 years.

The subcommittee recommends a GF increase of \$1,700,000.

- (2) Public Defender Agency – Like the Office of Public Advocacy, the Public Defender is traditionally under funded. The PD has required supplemental funding in 16 of the last 18 years. The agency initially requested a GF increase of \$1,000,000. They subsequently submitted an amendment for an additional \$500,000. Again, Alaska's constitution mandates the services provided by this agency.

The subcommittee recommends a GF increase of \$850,000.

3. Changes in Staffing

The department initially requested an increase of 19 positions: 2 in the Office of Administrative Hearings, 2 in the Alaska Oil and Gas Commission (funded by AOGCC receipts), 2 ALMR transfers; and 13 in the Office of Public Advocacy. In the subsequent amendment the Public Defender requested an additional 12 positions.

The subcommittee did not deny any staffing. However, it may be that without full funding both the Office of Public Advocacy and the Public Defender Agency will not be able to increase staffing as requested.

4. Significant Missions and Measures

The department is working with OMB to refine and improve their missions and measures.

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

Agency: Department of Administration

Numbers & Language
Fund Group: General Funds

Appropriation/Allocation	05 Actual	06 Ytd Plan	06 Base	06 Add'l	House	Sen CS	06 Base to Sen CS		06 Add'l to Sen CS		House to Sen CS	
Leases												
Leases	5,271.1	5,275.1	5,275.1	5,091.8	5,091.8	5,091.8	-183.3	-3.5 %	0.0		0.0	
Lease Administration	0.0	0.0	0.0	46.1	0.0	0.0	0.0	100.0 %	46.1	100.0 %	0.0	
* Appropriation Total	5,271.1	5,275.0	5,275.0	5,137.9	5,091.8	5,091.8	-181.2	-3.5 %	46.1	0.0 %	0.0	
State Owned Facilities												
Facilities	11.7	16.2	16.2	18.6	18.6	18.6	2.4	5.2 %	0.0		0.0	
NPWF Facilities	967.8	1,111.5	1,114.5	1,304.1	1,304.1	1,115.0	0.5		-189.1	-14.5 %	-189.1	
* Appropriation Total	1,011.1	1,140.7	1,160.7	1,352.7	1,352.7	1,161.6	2.0	0.2 %	-189.1	-14.0 %	-189.1	
Admin State Facilities Rent												
Admin State Facilities Rent	368.4	368.4	368.4	552.6	552.6	552.6	184.2	50.0 %	0.0		0.0	
* Appropriation Total	368.4	368.4	368.4	552.6	552.6	552.6	184.2	50.0 %	0.0		0.0	
Special Systems												
UVPARP	0.0	75.0	75.0	75.0	75.0	75.0	0.0		0.0		0.0	
EPOHS	1,568.9	1,491.9	1,491.9	1,778.1	1,778.1	1,778.1	286.2	19.0 %	0.0		0.0	
* Appropriation Total	1,568.9	1,566.9	1,566.9	1,853.1	1,853.1	1,853.1	286.2	18.1 %	0.0		0.0	
Enterprise Technology Services												
Enterprise Technology Services	0.0	1,000.0	1,161.1	5,161.0	5,161.0	4,659.6	1,296.5	18.6 %	501.4	-9.7 %	501.4	
* Appropriation Total	0.0	1,000.0	1,161.1	5,161.0	5,161.0	4,659.6	1,296.5	18.8 %	501.4	-9.7 %	501.4	

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

Numbers & Language
Fund Group: General Funds

Agency: Department of Administration

Appropriation/Allocation	05 Actual	06 Budget	06 Exec	06 Avail	House	Sen 15	06 Base to Sen 15	06 Avail to Sen 15	House to Sen 15			
Public Communications Services												
Public Broadcasting Commission	51.3	51.2	51.2	179.2	179.2	51.2	0.0	125.0	-69.8 %	179.0	69.8 %	
Public Broadcasting - Radio	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	0.0	0.0	0.0	0.0	0.0	
Public Broadcasting - T.V.	751.3	627.1	627.1	627.1	627.1	170.3	-156.8	-25.0 %	-156.8	-25.0 %	-156.8	-25.0 %
Satellite Infrastructure	820.1	882.3	882.3	822.1	822.3	822.3	-60.0	6.8 %	0.0	0.0	0.0	0.0
* Appropriation Total	4,092.9	4,030.5	4,032.5	4,098.5	4,098.5	3,816.7	-281.8	-6.9 %	-281.8	-6.9 %	-281.8	-6.9 %
AIRRES Grant												
AIRRES Grant	76.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0
* Appropriation Total	76.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0
Risk Management												
Risk Management	2,093.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Appropriation Total	2,093.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Legal & Advocacy Services												
Office of Public Advocacy	13,007.1	13,617.6	13,617.6	16,804.1	15,107.7	15,804.7	2,175.2	16.0 %	1,000.0	-5.9 %	200.0	1.6 %
Public Defender Agency	11,148.7	11,911.1	11,905.1	12,192.2	16,192.7	16,542.1	1,647.6	11.0 %	600.0	-3.8 %	350.0	2.2 %
* Appropriation Total	24,155.8	25,528.7	25,522.7	28,996.3	31,300.4	32,346.8	3,822.8	11.4 %	1,600.0	-4.9 %	550.0	1.4 %

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

Agency: Department of Administration

Numbers & Language
Fund Group: General Funds

Appropriation/ Allocation	05 Actual	06 Mgt Plan	06 Base	Gov Amds	House	Sen CS	06 Base to Sen CS	Gov Amds to Sen CS	House to Sen CS
Violent Crimes Comp Board									
Violent Crimes Comp Board	228.2	507.2	507.2	466.7	466.7	466.7	-40.5	-8.0 N	0.0
* Appropriation Total	228.2	507.2	507.2	466.7	466.7	466.7	-40.5	-8.0 N	0.0
Alaska Public Offices Comm									
Alaska Public Offices Comm	665.0	729.1	729.1	901.9	901.9	901.9	175.8	21.1 N	0.0
* Appropriation Total	665.0	729.1	729.1	901.9	901.9	901.9	175.8	21.1 N	0.0
** Totals for Agency	52,425.1	76,682.5	58,155.6	12,599.3	61,679.3	66,807.9	8,652.3	11.9 N	5,201.1
									8.0 N
									2,128.5
									3.3 N

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

Agency: Department of Administration

Numbers & Language

Appropriation/ Allocation	05 Actual	06 Opt Plan	06 Base	Gov Am'd	House	Sen CS	06 Base to Sen CS	Gov Am'd to Sen CS	House to Sen CS
Centralized Admin. Services									
Office of Admin Hearings	506.5	1,099.0	1,070.0	1,358.2	1,358.2	1,358.2	288.2	26.9 %	0.0
DOA Leases	3,070.5	3,072.6	3,072.6	3,117.0	3,117.0	3,117.0	71.4	2.4 %	0.0
Office of the Commissioner	666.7	762.4	762.4	1,309.0	802.0	3,108.8	2,416.4	307.8 %	1,250.2
Administrative Services	1,705.9	2,079.0	2,079.0	2,162.0	2,162.0	2,162.0	83.0	4.0 %	0.0
DOA Info Tech Support	967.0	1,101.7	1,101.7	1,150.1	1,150.1	1,150.1	18.4	1.1 %	0.0
Furniture	7,022.4	8,377.4	6,566.1	7,402.3	7,097.3	7,092.3	576.2	8.0 %	0.0
State Travel Office	0.0	0.0	1,811.3	1,811.3	1,811.3	1,811.3	0.0	0.0	0.0
Personnel	12,665.4	14,711.0	14,711.0	14,319.3	14,319.3	14,319.3	603.3	4.1 %	0.0
Labor Relations	95.4	1,238.0	1,238.0	1,105.3	1,105.3	1,149.3	88.7	7.2 %	-256.0
Purchasing	1,001.2	1,067.4	1,067.4	1,118.4	1,118.4	1,115.4	55.0	5.2 %	0.0
Property Management	715.5	919.9	919.9	963.7	943.7	983.7	33.8	3.6 %	0.0
Central Mail	2,613.8	2,678.3	2,678.3	2,710.3	2,710.3	2,710.3	32.0	1.2 %	0.0
Centralized Material Resources	193.5	261.9	261.9	285.7	285.7	285.7	20.8	7.9 %	0.0
Retirement and Benefits	19,316.8	31,153.1	12,515.2	15,065.7	13,419.9	11,159.9	911.7	7.5 %	1,616.8
Group Health Insurance	11,229.0	11,319.4	11,319.4	11,319.4	11,319.4	11,319.4	0.0	0.0	0.0
Lease Agreements Mac/Buss	31.7	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
Tax Appeals	80.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

Numbers & Language

Agency: Department of Administration

Appropriation/ Allocation	<u>05 Actual</u>	<u>06 Mgt Plan</u>	<u>06 Base</u>	<u>Gov Amds</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>Gov Amds to Sen CS</u>		<u>House to Sen CS</u>	
Centralized Admin. Services												
DOA Enterprise Tech Svcs	0.0	262.9	262.9	262.9	262.9	262.9	0.0		0.0		0.0	
* Appropriation Total	53,911.9	82,513.0	63,576.1	71,660.6	66,486.8	68,537.6	1,061.5	7.8 %	-1,121.0	-4.4 %	2,050.8	3.1 %
Leases												
Leases	11,782.6	11,011.3	13,011.3	11,686.9	11,686.9	11,686.9	1,675.6	1.9 %	0.0		0.0	
Lease Administration	912.1	956.1	956.1	1,002.5	1,002.5	1,002.5	16.1	1.8 %	0.0		0.0	
* Appropriation Total	42,719.2	43,967.7	13,967.7	45,689.4	45,689.4	45,689.4	1,721.7	3.9 %	0.0		0.0	
State Owned Facilities												
Facilities	6,460.5	6,628.8	6,628.8	7,439.3	7,439.3	7,439.3	810.5	12.7 %	0.0		0.0	
Facilities Administration	569.9	751.1	751.9	791.4	791.4	791.4	39.5	5.2 %	0.0		0.0	
HPBF Facilities	1,041.1	1,326.7	1,326.7	1,001.1	1,001.1	1,291.9	31.8	2.6 %	-112.2	8.0 %	112.2	8.0 %
* Appropriation Total	2,771.8	8,710.4	8,710.4	9,631.8	9,631.8	9,525.6	815.2	9.4 %	-112.2	1.2 %	-112.2	1.2 %
Admin State Facilities Rent												
Admin State Facilities Rent	368.1	368.1	368.1	622.8	622.8	622.8	254.4	69.1 %	0.0		0.0	
* Appropriation Total	368.1	368.1	368.1	622.8	622.8	622.8	254.4	69.1 %	0.0		0.0	
Special Systems												
UVPAIP	0.0	25.0	25.0	25.0	25.0	25.0	0.0		0.0		0.0	
EPORS	1,568.9	1,191.9	1,191.9	1,778.1	1,778.1	1,778.1	281.2	19.0 %	0.0		0.0	
* Appropriation Total	1,568.9	1,568.9	1,568.9	1,853.1	1,853.1	1,853.1	281.2	18.1 %	0.0		0.0	

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

Agency: Department of Administration

Numbers & Language

Appropriation/ Allocation	05 Actual	06 Yr 1 Fin	06 Base	Gov Amdt	House	Sen CS	06 Base to Sen CS		Gov Amdt to Sen CS		House to Sen CS	
Enterprise Technology Services												
Enterprise Technology Services	29,716.1	35,116.0	35,779.1	42,950.4	42,950.4	42,111.0	6,669.9	18.6 %	501.4	1.2 %	501.4	-1.2 %
* Appropriation Total	29,716.1	35,116.0	35,779.1	42,950.4	42,950.4	42,419.0	6,669.9	18.6 %	501.4	1.2 %	501.4	-1.2 %
Information Services Fund												
Information Svcs Fund	0.0	55.0	55.0	55.0	55.0	55.0	0.0		0.0		0.0	
* Appropriation Total	0.0	55.0	55.0	55.0	55.0	55.0	0.0		0.0		0.0	
Public Communications Services												
Public Broadcasting Commission	51.3	51.2	51.2	179.2	179.2	51.2	0.0		128.0	69.6 %	128.0	69.8 %
Public Broadcasting - Radio	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	0.0		0.0		0.0	
Public Broadcasting - TV	754.1	627.1	627.1	627.1	627.1	170.1	156.9	25.0 %	156.9	25.0 %	156.9	25.0 %
Satellite Infrastructure	1,119.2	2,106.0	2,106.0	2,016.0	2,016.0	2,016.0	-60.0	-2.8 %	0.0		0.0	
* Appropriation Total	4,417.2	5,257.2	5,257.2	5,322.2	5,322.2	5,011.4	216.8	4.1 %	283.9	5.3 %	283.9	5.3 %
AIRRE 5 Grant												
AIRRE 5 Grant	76.0	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0	
* Appropriation Total	76.0	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0	
Risk Management												
Risk Management	26,959.2	21,909.2	21,909.2	37,867.3	37,867.3	37,867.3	12,958.1	59.0 %	0.0		0.0	
* Appropriation Total	26,959.2	21,909.2	21,909.2	37,867.3	37,867.3	37,867.3	12,958.1	59.0 %	0.0		0.0	

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

Numbers & Language

Agency: Department of Administration

Appropriation/Allocation	05 Actual	06 FY 06	06 Base	06 Available	House	Sen CS	06 Base to Sen CS	06 Available to Sen CS	House to Sen CS			
AK Oil & Gas Conservation Comm												
AK Oil & Gas Conservation Comm	3,891.1	4,626.2	4,626.2	4,915.3	4,915.3	4,915.3	289.1	6.2 %	0.0	0.0		
* Appropriation Total	3,891.1	4,626.2	4,626.2	4,915.3	4,915.3	4,915.3	289.1	6.2 %	0.0	0.0		
Legal & Advocacy Services												
Office of Public Advocacy	13,815.0	14,407.5	14,402.4	17,578.5	15,478.5	16,578.5	2,176.1	15.1 %	-1,000.0	-5.2 %	200.0	4.4 %
Public Defender Agency	13,359.6	15,154.3	15,119.3	17,428.5	16,428.5	16,728.5	1,610.2	10.8 %	650.0	3.7 %	350.0	2.1 %
* Appropriation Total	27,174.6	29,561.8	29,521.7	35,007.0	32,107.0	33,307.0	3,806.3	12.9 %	-1,650.0	-1.7 %	1,050.0	3.3 %
Violent Crimes Comp Board												
Violent Crimes Comp Board	1,308.0	1,615.1	1,615.1	1,659.0	1,659.0	1,659.0	13.9	0.8 %	0.0	0.0	0.0	
* Appropriation Total	1,308.0	1,615.1	1,615.1	1,659.0	1,659.0	1,659.0	13.9	0.8 %	0.0	0.0	0.0	
Alaska Public Offices Comm												
Alaska Public Offices Comm	672.0	729.1	729.1	901.9	901.9	901.9	175.8	21.1 %	0.0	0.0	0.0	
* Appropriation Total	672.0	729.1	729.1	901.9	901.9	901.9	175.8	21.1 %	0.0	0.0	0.0	
Motor Vehicles												
Motor Vehicles	11,118.3	10,805.9	10,800.9	11,891.8	11,891.8	11,891.8	1,090.9	10.1 %	0.0	0.0	0.0	
* Appropriation Total	11,118.3	10,805.9	10,800.9	11,891.8	11,891.8	11,891.8	1,090.9	10.1 %	0.0	0.0	0.0	
OS Facilities Maintenance												
OS Facilities Maintenance	31.2	39.7	39.7	39.7	39.7	39.7	0.0	0.0	0.0	0.0		
* Appropriation Total	31.2	39.7	39.7	39.7	39.7	39.7	0.0	0.0	0.0	0.0		

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

Numbers & Language

Agency: Department of Administration

Appropriation/Allocation	05 Actual	06 Budget	06 Base	GovAmds	House	Sen CS	06 Base to Sen CS	GovAmds to Sen CS	House to Sen CS			
ITG Facilities Maintenance												
ETS Facilities Maintenance	0.0	23.0	23.0	23.0	23.0	23.0	0.0	0.0	0.0			
* Appropriation Total	0.0	23.0	23.0	23.0	23.0	23.0	0.0	0.0	0.0			
*** Totals for Agency												
	212,290.2	750,296.6	231,706.7	270,199.3	262,325.5	261,530.0	32,821.2	11.2 %	-5,668.1	-2.1 %	2,207.1	0.8 %
General Funds	52,425.4	76,692.0	59,155.6	72,599.3	64,629.4	66,807.9	8,652.3	11.9 %	-5,791.1	-8.0 %	2,128.5	3.1 %
Federal Receipts	1,493.7	1,181.8	1,181.8	2,825.0	2,825.0	2,825.0	1,643.2	139.0 %	0.0	0.0 %	0.0	0.0 %
Other	158,371.1	172,422.8	172,369.3	194,775.0	194,871.1	191,908.0	22,528.7	13.1 %	123.0	0.1 %	76.9	0.0 %

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Administration

	<u>06 Actual</u>	<u>06 Mpt Plan</u>	<u>06 Base</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>Gov Amd to Sen CS</u>		<u>House to Sen CS</u>	
Totals for Agency	212,290.2	250,296.6	231,706.7	270,199.3	262,325.5	261,530.9	32,821.2	11.2 %	-5,668.4	-2.1 %	2,205.4	0.8 %
<u>Objects of Expenditure</u>												
Personal Services	61,589.0	77,195.2	77,108.3	81,607.0	81,987.0	81,592.7	7,181.4	9.3 %	-71.7	-0.1 %	605.7	0.7 %
Travel	1,325.8	1,615.1	1,551.1	1,821.1	1,551.1	1,551.1	0.0	0.0 %	-270.0	-11.8 %	0.0	0.0 %
Services	135,279.0	161,396.6	112,671.5	173,142.0	166,288.2	168,119.7	25,408.2	17.9 %	-1,972.3	-2.9 %	1,881.5	1.1 %
Commodities	3,226.3	2,615.3	2,512.2	2,686.4	2,626.1	2,626.4	14.2	0.5 %	60.0	2.2 %	0.0	0.0 %
Capital Outlay	1,561.5	1,020.6	1,009.8	1,019.8	1,009.8	1,009.8	0.0	0.0 %	-10.0	-1.0 %	0.0	0.0 %
Grants, Benefits	6,308.6	6,308.8	6,308.8	6,808.0	6,808.0	6,526.2	127.1	2.0 %	281.8	4.1 %	281.8	4.1 %
Miscellaneous	0.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
<u>Funding Sources</u>												
1002 Fed Reqs (Fed)	1,053.0	609.2	609.2	2,295.9	2,295.9	2,295.9	1,626.7	243.1 %	0.0	0.0 %	0.0	0.0 %
1004 Gen Fund (GF)	50,111.6	71,017.2	55,520.3	69,865.5	61,915.6	61,061.1	8,543.8	15.4 %	5,791.1	8.1 %	2,128.5	3.1 %
1005 GF/Prgrm (GF)	280.3	1,010.2	1,010.2	1,038.5	1,038.5	1,038.5	28.3	2.8 %	0.0	0.0 %	0.0	0.0 %
1007 IA Repts (Oth)	83,171.3	88,878.9	88,878.9	105,155.6	105,201.7	105,278.6	16,478.7	19.5 %	123.0	0.1 %	76.9	0.1 %
1017 Group Inv. (Oth)	13,956.3	17,592.0	17,592.0	17,773.2	17,721.2	17,777.2	131.2	0.7 %	0.0	0.0 %	0.0	0.0 %
1023 FICA Acct (Oth)	152.9	161.9	161.9	171.2	171.2	171.2	9.3	5.6 %	0.0	0.0 %	0.0	0.0 %
1029 PERS Trust (Oth)	5,087.1	6,017.1	5,990.5	6,737.1	6,237.1	6,217.1	216.9	4.1 %	0.0	0.0 %	0.0	0.0 %
1033 Suppl Prog. (Fed)	312.1	512.6	512.6	529.1	529.1	529.1	16.5	3.2 %	0.0	0.0 %	0.0	0.0 %
1034 Teach Inv (Oth)	2,070.0	2,401.1	2,399.2	2,499.1	2,499.1	2,499.1	99.9	4.2 %	0.0	0.0 %	0.0	0.0 %
1037 GF/AM (GF)	1,551.5	1,625.1	1,625.1	1,705.3	1,705.3	1,705.3	80.2	4.9 %	0.0	0.0 %	0.0	0.0 %
1042 Jud Retire (Oth)	21.8	29.9	29.9	31.1	31.1	31.1	1.2	1.0 %	0.0	0.0 %	0.0	0.0 %
1045 Nat Guard (Oth)	88.0	109.6	109.6	111.0	111.0	111.0	1.4	1.0 %	0.0	0.0 %	0.0	0.0 %
1040 PFD Fund (Oth)	52.5	111.1	111.1	0.0	0.0	0.0	113.4	100.0 %	0.0	0.0 %	0.0	0.0 %

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Administration

	05 Actual	06 Mgt Plan	06 Base	Gov Amds	House	Sen CS	06 Base to Sen CS		Gov Amds to Sen CS		House to Sen CS	
1061 Clr Rcpis (Oth)	1,238.0	628.7	628.7	372.3	372.3	372.3	-256.4	-40.8 %	0.0	0.0	0.0	0.0
1081 Info Svc (Czn)	28,622.2	32,416.0	32,416.0	36,089.4	36,089.4	36,089.4	3,673.4	11.4 %	0.0	0.0	0.0	0.0
1092 MHTAAR (Oth)	77.1	118.7	118.7	106.1	106.1	106.1	-12.6	-10.6 %	0.0	0.0	0.0	0.0
1108 Stat Desig (Oth)	714.8	1,405.2	1,405.2	1,405.2	1,405.2	1,405.2	0.0	0.0	0.0	0.0	0.0	0.0
1133 CSSD Admin (Fes)	128.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1147 PublicBkg (Oth)	5,516.5	6,613.4	6,613.4	7,453.0	7,453.0	7,453.0	809.6	12.2 %	0.0	0.0	0.0	0.0
1156 Rq4 Svcs (Oth)	10,938.7	10,765.9	10,760.9	11,850.2	11,850.2	11,850.2	1,089.3	10.1 %	0.0	0.0	0.0	0.0
1162 AOGCC Ret (Oth)	3,769.4	1,418.7	1,418.7	1,781.8	1,781.8	1,781.8	363.1	6.7 %	0.0	0.0	0.0	0.0
1171 PFD Cem (Oth)	810.6	728.3	728.3	782.4	782.4	782.4	54.1	7.4 %	0.0	0.0	0.0	0.0
<u>Positions</u>												
Perm Full Time	967	928	980	1,009	991	991	11	1.1 %	15	-1.5 %	0	0
Perm Part Time	29	28	28	28	28	28	0	0.0 %	0	0.0 %	0	0
Temporary	45	31	32	32	32	32	0	0.0 %	0	0.0 %	0	0
<u>Financial Summary</u>												
General Funds (GF)	52,475.1	76,682.5	58,155.6	72,599.3	61,629.4	66,807.9	8,652.3	14.0 %	-5,791.4	-8.0 %	2,178.5	3.3 %
Federal Receipts (Fes)	1,193.7	1,381.8	1,381.8	2,825.0	2,825.0	2,825.0	1,631.2	139.0 %	0.0	0.0	0.0	0.0
Other (Oth)	158,321.1	172,432.3	172,369.1	194,725.0	194,821.1	194,898.0	22,528.7	13.1 %	121.0	0.1 %	76.9	0.0 %

COMMERCE

SENATE FINANCE COMMITTEE
4 / 11 / 2006 COMMITTEE ACTION

Bill Number	HB 365		
Amendment	CC+ED#1B		
Motion	adopt		
<u>Motion by</u>			
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Senator Olson			
Senator Stedman			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

replaces CC+ED#1

CC#ED#1B

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 365(FIN)/SCS CSHB 366(FIN)

OFFERED BY: Senator Wilken and Senator Green

DEPARTMENT: Commerce, Community and Economic Development
APPROPRIATION: Independent Traveler Grants
ALLOCATION: QTA Independent Traveler Grants

ADD: \$600,000
FUNDING SOURCE: Vehicle Rental Tax Receipts

EXPLANATION:

This amendment creates a new appropriation for a \$600,000 unmatched grant for the purpose of increasing independent tourism marketing efforts. The VRTR fund source is earmarked for tourism marketing and development.

Fundamental changes in both the worldwide and Alaska travel markets over the past decade have resulted in a situation where growth in the visitation-level of independent travelers to Alaska has stagnated. Many Alaska-based businesses exist primarily to serve travelers visiting Alaska independently. *Alaska-based businesses that are small, highway-based, and/or rural-based have been particularly hard hit by the stagnating growth of Alaska's independent travel market.*

On January 1, 2004 the State of Alaska began assessing and collecting a 10% tax on all passenger vehicle rentals and a 3% tax on all recreational vehicle rentals. This new vehicle rental tax results in economic hardship for all independent-traveler reliant businesses when increased vehicle rental prices make the cost of an independent Alaska travel experience less price-competitive with alternate non-Alaskan independent travel destinations and with other Alaska travel modes.

The Alaska Statute authorizing the vehicle rental tax [AS 43.52] directs the Division of Revenue to deposit all revenue from the vehicle rental tax into a special vehicle rental account in the General Fund. Statute further states that "the legislature may appropriate the actual balance of the vehicle rental tax account for tourism development and marketing."

The Dept. of Revenue estimates that approximately 80% of the rental car tax receipts are generated from independent travelers and generated during the tourism season, May through September.

SENATE FINANCE COMMITTEE
4 / 11 / 2006 COMMITTEE ACTION

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

W/ CC&ED#1B

CC & ED # 1A

OPERATING BUDGET AMENDMENT

not offered

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 365(FIN)/SCS CSHB 366(FIN)

OFFERED BY: Senator Wilken and Senator Green

DEPARTMENT: Commerce, Community and Economic Development

APPROPRIATION: Qualified Trade Association Contract

ALLOCATION: Qualified Trade Association ~~Contract~~ Grant

ADD: \$600,000

FUNDING SOURCE: Vehicle Rental Tax Receipts

EXPLANATION:

creates a separate allocation for a \$600,000 un matched grant for the purpose of increasing independent marketing efforts
This amendment ~~increases the appropriation to the QTA contract to \$5.6 million.~~ The VRTR fund source is earmarked for tourism marketing and development.

Fundamental changes in both the worldwide and Alaska travel markets over the past decade have resulted in a situation where growth in the visitation-level of independent travelers to Alaska has stagnated. Many Alaska-based businesses exist primarily to serve travelers visiting Alaska independently. *Alaska-based businesses that are small, highway-based, and/or rural-based have been particularly hard hit by the stagnating growth of Alaska's independent travel market.*

On January 1, 2004 the State of Alaska began assessing and collecting a 10% tax on all passenger vehicle rentals and a 3% tax on all recreational vehicle rentals. This new vehicle rental tax results in economic hardship for all independent-traveler reliant businesses when increased vehicle rental prices make the cost of an independent Alaska travel experience less price-competitive with alternate non-Alaskan independent travel destinations and with other Alaska travel modes.

The Alaska Statute authorizing the vehicle rental tax [AS 43.52] directs the Division of Revenue to deposit all revenue from the vehicle rental tax into a special vehicle rental account in the General Fund. Statute further states that "the legislature may appropriate the actual balance of the vehicle rental tax account for tourism development and marketing."

The Dept. of Revenue estimates that approximately 80% of the rental car tax receipts are generated from independent travelers and generated during the tourism season, May through September.

CC & ED #1

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2006 BBAA Membership
Bed and Breakfasts

Anchor Point

Top of the Rock Lodge
Anchor Point, 99556

Anchorage

Alaska Wandering Moose
Bed and Breakfast
Anchorage, 99516

"Your Home Away From
Home" B&B
Anchorage, 99508

A Rabbit Creek B & B
Anchorage, 99516

A Wildflower Inn B&B
Anchorage, 99501

Alaska House of Jade B &
B
Anchorage, 99504

Alaska Magnolia B&B
Anchorage, 99508

Alaskan Frontier Gardens
B&B
Anchorage, 99516

Alaska's North Country
Castle Bed & Breakfast
Anchorage, 99516

Anchorage Mahogany
Manor Historic Downtown
Inn
Anchorage, 99501

Big Bear Bed & Breakfast
Anchorage, 99508

Calla House B & B
Anchorage, 99507

Camai Bed & Breakfast
Anchorage, 99508

Donna's Bed & Breakfast
Anchorage, 99515

Earth Bed and Breakfast
Anchorage, 99501

Elderberry Bed and
Breakfast
Anchorage, 99502

Gourmet Fleurs Bed and
Breakfast
Anchorage, 99507

Highland Glen Lodge
Anchorage, 99507

Houston's House B&B
Anchorage, 99502

Inlet B&B
Anchorage, 99501

Kingsview Bed and
Breakfast
Anchorage, 99516

Lake Hood Inn
Anchorage, 99517

Muddy Moose Bed &
Breakfast, LLC.
Anchorage, 99516

Off the Tracks Women's
Guest House
Anchorage, 99501

Summerset Bed and
Breakfast
Anchorage, 99518

Swiss Efficiency Bed and
Breakfast
Anchorage, 99502

The Teddy Bear House
Anchorage, 99515

Big Lake

Sunset View B & B/Resort
Big Lake, 99652

Cantwell

Denali Manor B & B
Cantwell, 99729

Chugiak

Peters Creek Bed and
Breakfast
Chugiak, 99567

Cooper Landing

Alaskan Sourdough Ped
and Breakfast
Cooper Landing, 99572

Kenai River Bed-n-
Breakfast
Cooper Landing, 99572

Upper Kenai River Inn
Cooper Landing, 99572

Copper Center

Pippin Lake Bed &
Breakfast
Copper Center, 99573

Denali

Denali Dome Home Bed
and Breakfast
Denali, 99743

Dillingham

Beaver Creek Bed and
Breakfast
Dillingham, 99576



2006 BBAA Membership
Bed and Breakfasts

Eagle River

Alaska Chalet Bed and
Breakfast
Eagle River, 99577

Fairbanks

A Taste of Alaska Lodge
Fairbanks, 99712

Alaskan House Bed &
Breakfast
Fairbanks, 99701

All Seasons Bed and
Breakfast Inn
Fairbanks, 99701

Bonnie's Abode Bed &
Breakfast
Fairbanks, 99701

Crestmont Manor Bed and
Breakfast
Fairbanks, 99709

Fox Creek Bed and
Breakfast
Fairbanks, 99712

Frog Pond Bed and
Breakfast
Fairbanks, 99712

Minnie Street B&B Inn
Fairbanks, 99701

Paw Print B&B
Two Rivers, 99701

Fritz Creek

Timber Bay B&B
Fritz Creek, 99603

Girdwood

Carriage House Bed and
Breakfast and Stables

Girdwood, 99587

Girdwood Good Night Bed
and Breakfast
Girdwood, 99587

Northern Composure Bed
and Breakfast
Girdwood, 99587

Healy

Alaskan Chateau Lodging
& B&B
Healy, 99743

Aspen Haus B&B
Healy, 99743

Denali Touch of
Wilderness B&B Inn
Healy, 99743

Homer

Alaska Adventure Cabins
Homer, 99603

Almost Home
Accommodations
Homer, 99603

Bear Creek Winery and
B&B
Homer, 99603

Chocolate Mousse B&B
Homer, 99603

Cranes' Crest B&B
Homer, 99603

Hagen's Cottage
Homer, 99603

Holland Days Bed and
Breakfast Cabins
Homer, 99603

Island Watch B&B
Homer, 99603

Kiana Bed and Breakfast
Homer, 99603

Maria's Majestic View
B&B
Homer, 99603

Skyline Bed & Breakfast
Homer, 99603

The Beary Patch Bed and
Breakfast
Homer, 99603

Victorian Heights Bed &
Breakfast
Homer, 99603

Walker's Roost
Homer, 99603

Juneau

A Cozy Log Bed and
Breakfast
Juneau, 99801

Gould's Alaska View Bed
and Breakfast
Juneau, 99801

Mountain View Bed and
Breakfast
Juneau, 99801

Pearson's Pond Luxury Inn
and Adventure Spa
Juneau, 99801-8723

The Ridge Way B&B
Juneau, 99801

The Silverbow Inn
Juneau, 99801



2006 BBAA Membership
Bed and Breakfasts

Kenai

Diamond M Ranch
Kenai, 99611

Grouchy Old Woman B&B
Kenai, 99611

Harborside Cottages
Kenai, 99611

Tanglewood B&B
Kenai, 99611

Ketchikan

Anchor Inn By the Sea
Ketchikan, 99901

Corner Bed and Breakfast
Ketchikan, 99901

Waypoint Inn at Herring
Bay
Ketchikan, 99901

Kodiak

A Eider House Bed &
Breakfast
Kodiak, 99615

Moose Pass

Inn at Tern Lake
Moose Pass, 99631

Jewel of the North
Moose Pass, 99631

Ninilchik

Bluff House Bed and
Breakfast
Ninilchik, 99639

Nome

Extra Dry Creek B&B
Nome, 99762

North Pole

Gram's Cabin Bed and
Breakfast
North Pole, 99705

North Pole Cabins
North Pole, 99705

Palmer

Alaska Birch Cottages
Palmer, 99645

Alaska Garden Gate B & B
Palmer, 99645

Alaska Gold Rush B&B
and Cabins
Palmer, 99645

Alaska's Harvest Bed and
Breakfast
Palmer, 99645

A-Lazy Acres Bed and
Breakfast

Hatcher Pass Bed and
Breakfast
Palmer, 99645

Moose Wallow Bed and
Breakfast
Palmer, 99645

River Crest Manor
Palmer, 99645

Rose Ridge Bed &
Breakfast
Palmer, 99645

Sitka

Alaska Ocean View Bed
and Breakfast Inn
Sitka, 99899835

Finn Alley Inn
Sitka, 99835

Soldotna

Alaskan Serenity Bed and
Breakfast
Soldotna, 99669

Longmere Lake Lodge B &
B
Soldotna, 99669

Soldotna B&B Lodge, Inc.
Soldotna, 99669

Sterling Needle B&B
sandra@sterlingneedle.com

Talkeetna

Alaska Denali Bed and
Breakfast
Talkeetna, 99676

Fireweed Station Inn
Talkeetna, 99676

Tok

Cleft of the Rock Bed &
Breakfast
Tok, 99780

Off the Road House
Tok, 99780

Valdez

Anna's Parmigan Bed &
Breakfast

Gussie's Lowe St. Inn Bed
& Breakfast
Valdez, 99686

L & L's Bed & Breakfast
Valdez, 99686



2006 BBAA Membership
Bed and Breakfasts

Melissa's B & B
Valdez, 99686

Patty Anne's B&B
Valdez, 99686

The Lake House
Valdez, 99686

Wild Roses by the Sea Bed
& Breakfast Retreat
Valdez, 99686

Wasilla
Agate Inn
Wasilla, 99654

Alaska's Lake Lucille Bed
& Breakfast
Wasilla, 99654

Alaska's Snowed Inn
Wasilla, 99654

Dragonfly Gardens B & B
Wasilla, 99654

Finger Lake B&B
Wasilla, 99654

Whittier
Sound View Getaway
Whittier, 99693

Willow
Schwager Haus
Willow, 99688



B&B Assoc. of Alaska
7800 N Lucky Shot Ln.
Palmer, AK 99645



www.alaskabba.com
Admin@alaskabba.com

BBAA RESOLUTION NO. 2006-02

A RESOLUTION OF SUPPORT FOR UTILIZATION OF THE VEHICLE RENTAL
TAX FOR INDEPENDENT TOURISM MARKETING

WHEREAS, on January 1, 2004 the state of Alaska began assessing and collecting a 10% tax on all passenger rental vehicles and a 3% tax on all RV rentals; and

WHEREAS, the vehicle rental tax results in economic hardship for all independent – traveler business through raising the cost of an independent Alaska travel experience; and

WHEREAS, the cost of an Independent Alaska travel experience has become less price-competitive with alternate non-Alaskan independent travel destinations and with other Alaska travel modes; and

WHEREAS, ATIA studies have shown that small independent tourism businesses are impacted the greatest with the decline in statewide tourism marketing dollars available to target the Alaska independent traveler.

WHEREAS, the Alaska Statute authorizing the vehicle rental tax [AS 43.52] directs the Division of revenue to deposit all revenue from this vehicle rental tax into a special account which the legislature may appropriate the actual balance of the vehicle tax for tourism marketing,

NOW, THEREFORE, BE IT RESOLVED, that the Bed & Breakfast Association of Alaska (BBAA) supports the Alaska Legislature's efforts to include a FY07 Operating Budget increment utilizing car rental tax receipts to fund an Independent Traveler Marketing Campaign.

PASSED and APPROVED by the Bed & Breakfast Association of Alaska (BBAA) this 30th day of March 2006.

President BBAA _____

Original signed by Gerald W. Scholand

SENATE FINANCE COMMITTEE
4/11/2006 COMMITTEE ACTION

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

CC & ED #2

24-GH2033WP.1

Bailey
4/10/06

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR HOFFMAN

TO: SCS CSHB 365(FIN), Draft Version "P"

- 1 Page 58, following line 3:
- 2 Insert a new subsection to read:
- 3 "(c) The sum of \$5,000,000 is appropriated to the Department of Commerce,
- 4 Community, and Economic Development for payment as a grant under AS 37.05.316 to the
- 5 Denali Commission for energy projects for the fiscal year ending June 30, 2007."

Department of Commerce

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes

Appropriations and Allocations	General Funds			Other Funds		All Funds Total	Comments Regarding Senate Changes
	Governor Amend	Full House	Senate Subcmte	Federal Receipts	Other Funds		
Department-wide Increments							Costs that are considered as "fixed costs" and are reflected in the Legislative Finance Adjusted Base
Salary Increase	\$ 73.7	\$ 73.7	\$ 73.7	\$ 24.1	\$ 627.3	\$ 725.1	Increase in salary costs
Division of Personnel Chargebacks	18.7	18.7	18.7	-	-	18.7	
FERS/TRS Cost Increase	140.5	140.5	140.5	45.4	1,194.2	1,380.1	Increase in PERS/IRS rates
Health Cost Increase	8.8	8.8	8.8	2.7	75.3	86.8	Increase in health costs
Risk Management	7.8	7.8	7.8	2.5	69.6	79.9	Increase in risk management costs
Executive Administration							
Administrative Services	-	-	-	-	257.9	257.9	IA Receipts IncOTI for consolidation of IT Staff
Administrative Services	-	-	-	-	1,031.6	1,031.6	IA Receipts increment for consolidation of IT Staff
Community Assistance & Econ Dev							
Community Advocacy	-	-	-	-	20.0	20.0	Spec Vehicle Reg Receipts to increase grant to Alaska Marine Safety Education Association
Community Advocacy	-	86.0	86.0	83.0	-	169.0	Transfer 2 positions from Office of Econ Dev back
Community Advocacy	363.9	363.9	-	-	-	-	Increase RURA funding and add 2 new positions
Community Advocacy	-	(3,000.0)	(3,000.0)	-	-	(3,000.0)	Move GF to BusLicense Receipts
Community Advocacy	-	-	-	-	3,000.0	3,000.0	Move GF to BusLicense Receipts
Community Advocacy	-	-	87.5	-	-	87.5	IncOTI for Eagle River Chugak Borough Study
Office of Economic Development	-	(86.0)	(86.0)	(83.0)	-	(169.0)	Transfer 2 positions to Comm Advocacy
Office of Economic Development	-	-	-	-	75.0	75.0	Increase Program Receipt Funding to Boston International Seafood Show
Office of Economic Development	-	(121.2)	(121.2)	-	-	(121.2)	Deleted Special Projects Manager Position & funding
Office of Economic Development	-	(139.4)	(139.4)	-	-	(139.4)	Transfer Statehood Celebration to it's own appropriation
Office of Economic Development	-	(100.0)	(172.6)	-	-	(172.6)	Move GF to VehRental Tax receipts to fund Div of Tourism Activities
Office of Economic Development	-	-	-	-	(148.2)	(148.2)	Move BusLicense Receipts to VehRental Tax receipts to fund Div of Tourism Activities
Office of Economic Development	-	-	-	-	320.8	320.8	Move GF BusLicense Receipts to VehRental Tax Receipts
Statehood Celebration							
Commemorative Coin Commission	-	46.6	46.6	-	-	46.6	Transfer Statehood Celebration to it's own appropriation
Statehood Celebration Commission	-	92.8	92.8	-	-	92.8	Transfer Statehood Celebration to it's own appropriation

Department of Commerce

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes

Appropriations and Allocations	General Funds			Other Funds		All Funds	Comments Regarding Senate Changes
	Governor Amend	Full House	Senate Subcmte	Federal Receipts	Other Funds	Total	
Qualified Trade Association Contract							
Qualified Trade Assoc Contract	-	(1,500.0)	(2,505.1)	-	-	(2,505.1)	Move GF to VehRental Tax Receipts
Qualified Trade Assoc Contract	-	-		-	(250.0)	(250.0)	Move Vessel Compliance Receipts to VehRental Tax Receipts
Qualified Trade Assoc Contract	-	-		-	(2,250.0)	(2,250.0)	Move Bus License Receipts to VehRental Tax Receipts
Qualified Trade Assoc Contract	-	-		-	5,005.1	5,005.1	Move GF/Vessel Comm Bus Licenses Receipts to VehRental Tax Receipts
AK Aerospace Dev Corporation							
AK Aerospace Development Corporation	-	-	-	-	650.0	650.0	Increment of AADC Receipts to increase staffing in support of new DOD & US Missile Defense Agency contracts
AIDEA							
AIDEA Facilities Maintenance	-	-	-	-	50.0	50.0	One-time increment of AIDEA Receipts to repair HVAC system
AK Energy Authority							
AEA Rural Energy Operations	-	-	-	-	40.0	40.0	Power Project Funds to cover personal services costs paid to AIDEA
AEA Technical Assistance	-	-	-	(100.0)		(100.0)	Uncollectible Federal Funds Receipt Authority
Power Cost Equalization	-	-	-	-	94.0	94.0	PCE Funds to cover cost of administering the PCE program
Alaska Seafood Marketing Institute							
Alaska Seafood Marketing Institute	2,300.0	500.0	2,000.0	700.0	-	2,700.0	Increased state support for ASMI's domestic and international marketing efforts
Corps, Business & Prof Licensing							
Corps, Business & Prof Licensing	-	-	-	-	100.0	100.0	Bus to Receipts OTI to fund maintenance of the new Corporations Automation System
Regulatory Commission of Alaska							
Regulatory Commission of Alaska	325.0	150.0	150.0	-	-	150.0	One-time GF Increment to fund the development of new Small Hydroelectric Power regulations
DCCED State Facilities Rent							
DCCED State Facilities Rent	110.0	110.0	110.0	-	57.9	167.9	Increase in cost of State Owned Buildings Rent (\$57.9 I/A Receipts)

Department of Commerce

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes

Appropriations and Allocations	General Funds			Other Funds		All Funds	Comments Regarding Senate Changes
	Governor Amend	Full House	Senate Subcmte	Federal Receipts	Other Funds	Total	
Total Proposed Changes	\$ 3,348.4	\$ (3,347.8)	\$ (3,201.9)	\$ 674.7	\$ 10,020.5	\$ 7,493.3	
FY06 Budget Base	\$ 8,889.8	\$ 8,889.8	\$ 8,889.8	\$ 26,639.1	\$ 101,991.1	\$ 137,520.0	
Total Proposed Changes	3,348.4	(3,347.8)	(3,201.9)	674.7	10,020.5	7,493.3	Recommended GF changes by the Governor, House, and all fund changes by the Senate Finance Subcommittee
Total Proposed Commerce Budget	\$ 12,238.2	\$ 5,542.0	\$ 5,687.9	\$ 27,313.8	\$ 112,011.6	\$ 145,013.3	
Total Budget Percent of Increase	37.7%	-37.7%	-36.0%	2.5%	9.8%	5.4%	Percent of increase compared to FY06 Budget Base
Dept of Commerce Positions	514	508	511				Deletes 2 new RUBA positions Deletes Special Projects Manager Position Adds 8 AADC Positions

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

Numbers & Language
Fund Group: General Funds

Agency: Department of Commerce, Community and Economic Development

Appropriation/Allocation	05 Actual	06 Mgt Plan	06 Base	Gov Amdt	House	Sen US	06 Base to Sen US	Gov Amdt to Sen US	House to Sen US			
Executive Admin												
Commissioner's Office	139.1	187.3	187.3	192.8	192.8	192.8	10.5	5.6 %	0.0	0.0		
Administrative Services	761.5	1,018.3	1,018.3	1,113.9	1,113.9	1,113.9	75.6	7.3 %	0.0	0.0		
* Appropriation Total	900.6	1,225.6	1,225.6	1,311.7	1,311.7	1,311.7	86.1	7.0 %	0.0	0.0		
Comm Assist & Ec Dev												
Community Advisory	3,827.1	6,315.5	3,891.5	4,402.2	4,643.2	4,300.8	-2,581.7	-66.4 %	-3,100.4	-70.3 %	-316.4	-20.5 %
Office of Economic Development	0.0	155.1	512.7	519.2	72.6	0.0	-512.7	-100.0 %	-519.2	-100.0 %	-72.6	-100.0 %
* Appropriation Total	3,827.1	6,490.6	4,401.2	4,926.1	4,715.8	4,300.8	-3,096.4	-70.3 %	-3,619.6	-71.5 %	-409.0	-23.8 %
Statehood Celebration												
Current Comm Commission	0.0	0.0	0.0	0.0	16.6	16.6	16.6	100.0 %	0.0	100.0 %	0.0	0.0
Statehood Celebration Comm	0.0	0.0	0.0	0.0	92.8	92.8	92.8	100.0 %	92.8	100.0 %	0.0	0.0
* Appropriation Total	0.0	0.0	0.0	0.0	109.4	109.4	109.4	100.0 %	109.4	100.0 %	0.0	0.0
Qualified Trade Assoc, Contract												
Qualified Trade Assoc, Contract	2,000.0	2,505.1	2,505.1	2,505.1	1,005.1	0.0	-2,505.1	-100.0 %	-2,505.1	-100.0 %	-1,005.1	-100.0 %
* Appropriation Total	2,000.0	2,505.1	2,505.1	2,505.1	1,005.1	0.0	-2,505.1	-100.0 %	-2,505.1	-100.0 %	-1,005.1	-100.0 %
AIDEA												
AIDEA	59.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Appropriation Total	59.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

Numbers & Language Fund Group: General Funds

Agency: Department of Commerce, Community and Economic Development

Appropriation/Allocation	05 Actual	06 Mgr Plan	06 Base	GovAmds	House	Sen CS	06 se to Sen CS	GovAmds to Sen CS	House to Sen CS			
Alaska Energy Authority												
AEA Rural Energy Operations	198.6	198.6	198.6	198.6	198.6	198.6	0.0	0.0	0.0			
AEA Technical Assistance	70.3	100.7	100.7	100.7	100.7	100.7	0.0	0.0	0.0			
* Appropriation Total	258.9	299.3	299.3	299.3	299.3	299.3	0.0	0.0	0.0			
Alaska Seafood Marketing Inst												
Alaska Seafood Marketing Inst	0.0	0.0	0.0	2,300.0	500.0	2,000.0	2,000.0	100.0 %	-300.0 -13.0 %	1,500.0 -300.0 %		
* Appropriation Total	0.0	0.0	0.0	2,300.0	500.0	2,000.0	2,000.0	100.0 %	-300.0 -13.0 %	1,500.0 -300.0 %		
Reg Comm of Ak												
Reg Comm of AK	0.0	0.0	0.0	325.0	150.0	150.0	150.0	100.0 %	-175.0 -53.8 %	0.0		
* Appropriation Total	0.0	0.0	0.0	325.0	150.0	150.0	150.0	100.0 %	-175.0 -53.8 %	0.0		
DCEU State Facilities Rent												
DCEU State Facilities Rent	161.7	381.6	381.6	191.6	191.6	191.6	110.0	28.6 %	0.0	0.0		
* Appropriation Total	161.7	381.6	381.6	191.6	191.6	191.6	110.0	28.6 %	0.0	0.0		
Alaska Community Service												
Alaska Community Service	65.8	72.0	72.0	76.1	101.1	76.1	1.1	5.7 %	-0.0	-25.0 -21.7 %		
* Appropriation Total	65.8	72.0	72.0	76.1	101.1	76.1	1.1	5.7 %	-0.0	-25.0 -21.7 %		
*** Totals for Agency	7,173.0	12,977.2	8,889.8	12,238.2	5,317.0	5,377.9	-1,111.9	-15.0 %	6,160.1	52.8 %	60.9	1.1 %

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

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation/ Allocation	<u>05 Actual</u>	<u>06 YTD Fin</u>	<u>06 Base</u>	<u>Gov Amd.</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>	<u>Gov Amd. to Sen CS</u>	<u>House to Sen CS</u>			
Executive Admin												
Commissioner's Office	921.5	877.8	786.4	910.3	800.3	800.3	11.9	5.6 %	100.0	-10.7 %	0.0	
Administrative Services	2,267.2	2,662.7	2,662.7	1,095.5	1,095.5	1,095.5	1,132.8	53.8 %	0.0	0.0	0.0	
* Appropriation Total	3,191.7	3,540.5	3,449.1	5,025.8	4,925.8	4,925.8	1,476.7	12.8 %	100.0	-2.0 %	0.0	
Comm Assist & Ec Dev												
Community Advocacy	7,991.8	14,097.2	7,522.2	9,250.6	9,552.6	8,141.1	671.9	8.3 %	1,109.5	-12.0 %	1,408.5	-11.7 %
Office of Economic Development	1,256.4	1,086.9	2,998.9	3,155.5	2,725.9	2,725.9	221.0	-9.1 %	129.6	13.6 %	0.0	
* Appropriation Total	9,248.2	14,774.1	10,521.1	12,406.1	12,278.5	10,867.0	318.9	3.3 %	-1,539.1	12.4 %	-1,408.5	-11.5 %
Statehood Celebration												
Comm Con Commission	0.0	0.0	0.0	0.0	46.6	46.6	46.6	100.0 %	46.6	100.0 %	0.0	
Statehood Celebration Comm	0.0	0.0	0.0	0.0	92.8	92.8	92.8	100.0 %	92.8	100.0 %	0.0	
* Appropriation Total	0.0	0.0	0.0	0.0	139.4	139.4	139.4	100.0 %	139.4	100.0 %	0.0	
Revenue Sharing												
National Program Receipts	15,138.5	15,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Payments from Local Loans (PLL)	0.0	0.0	6,250.0	6,250.0	6,250.0	6,250.0	0.0	0.0	0.0	0.0	0.0	
National Forest Receipts	0.0	0.0	9,580.0	9,580.0	9,580.0	9,580.0	0.0	0.0	0.0	0.0	0.0	
Fisheries Taxes	2,391.1	1,400.0	1,600.0	1,600.0	1,600.0	1,600.0	0.0	0.0	0.0	0.0	0.0	
* Allocation Total	17,429.6	17,100.0	17,130.0	17,430.0	17,430.0	17,430.0	0.0	0.0	0.0	0.0	0.0	

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

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation/Allocation	05 Actual	06 Vg (P1)	06 Base	GovAide	House	Sen CS	06 Base to Sen CS	GovAide to Sen CS	House to Sen CS
Qualified Trade Assoc. Contract									
Qualified Trade Assoc. Contract	4,000.0	5,005.1	5,005.1	5,005.1	5,005.1	5,005.1	0.0	0.0	0.0
* Appropriation Total	4,000.0	5,005.1	5,005.1	5,005.1	5,005.1	5,005.1	0.0	0.0	0.0
Investments									
Investments	3,562.4	4,002.2	4,002.2	4,171.4	4,171.4	4,171.4	169.2	4.2 %	0.0
* Appropriation Total	3,562.4	4,002.2	4,002.2	4,171.4	4,171.4	4,171.4	169.2	4.2 %	0.0
Alaska Aerospace Devel Corp									
AK Aerospace Development Corp	1,912.8	2,452.9	2,452.9	3,196.1	3,001.1	3,196.1	743.2	30.3 %	0.0
AADC Facilities Maintenance	13,068.8	20,287.6	20,287.6	20,930.1	20,930.1	20,930.1	142.5	0.7 %	0.0
* Appropriation Total	14,981.6	22,740.5	22,740.5	24,126.2	23,961.2	24,126.2	885.7	3.8 %	0.0
AIDEA									
AIDEA	6,130.3	7,160.2	7,160.2	7,505.5	7,505.5	7,505.5	345.3	4.8 %	0.0
AIDEA Facilities Maintenance	220.1	237.0	237.0	282.0	237.0	282.0	50.0	21.1 %	0.0
* Appropriation Total	6,350.4	7,397.2	7,397.2	7,787.5	7,742.5	7,787.5	395.3	5.1 %	0.0
Alaska Energy Authority									
AEA General Expenses	158.5	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	0.0
AEA Rural Energy Operations	3,164.9	3,464.1	3,464.1	3,911.3	3,501.1	3,501.1	40.0	1.2 %	1,362.8
AEA Technical Assistance	20.1	200.7	200.7	100.7	100.7	100.7	100.0	49.8 %	0.0

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

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation/ Allocation	05 Actual	06 Yr Plan	06 Base	GovAmds	House	Sen CS	06 Base to Sen CS		GovAmds to Sen CS		House to Sen CS	
Alaska Energy Authority												
AEA Power Cost Equalization	15,700.0	18,700.0	18,700.0	25,160.0	18,700.0	25,201.0	6,501.0	35.3 %	131.0	0.5 %	6,591.0	35.3 %
* Appropriation Total	10,090.7	23,431.9	23,431.9	28,269.1	23,321.9	29,965.9	6,544.0	27.9 %	1,696.8	6.0 %	6,591.0	28.2 %
Alaska Seafood Marketing Inst												
Alaska Seafood Marketing Inst	0,003.8	16,527.9	15,257.9	18,318.5	16,518.5	18,018.5	2,790.6	18.3 %	-300.0	-1.8 %	1,500.0	9.1 %
* Appropriation Total	0,003.8	16,527.9	15,257.9	18,318.5	16,518.5	18,018.5	2,790.6	18.3 %	-300.0	-1.8 %	1,500.0	9.1 %
Banking and Securities												
Banking and Securities	2,839.6	2,016.9	2,183.0	2,578.2	2,112.1	2,112.1	-310.9	-13.2 %	-436.1	-16.9 %	0.0	
* Appropriation Total	2,839.6	2,016.9	2,183.0	2,578.2	2,112.1	2,112.1	-310.9	-13.2 %	-436.1	-16.9 %	0.0	
Cost Development Quota Program												
Cost Development Quota Program	0.0	111.9	21.2	0.0	311.6	436.1	457.3	599 %	436.1	100.0 %	91.5	27.7 %
* Appropriation Total	0.0	111.9	21.2	0.0	311.6	436.1	457.3	599 %	436.1	100.0 %	91.5	27.7 %
Insurance												
Insurance Operations	5,113.2	5,691.0	5,691.0	5,921.9	5,921.9	5,921.9	229.9	1.0 %	0.0		0.0	
* Appropriation Total	5,113.2	5,691.0	5,691.0	5,921.9	5,921.9	5,921.9	229.9	1.0 %	0.0		0.0	
Corp, Bus & Profess Licensing												
Corp, Bus & Profess Licensing	7,216.7	9,362.2	9,362.2	9,760.3	9,660.3	9,760.3	398.1	4.1 %	0.0		100.0	1.0 %
* Appropriation Total	7,216.7	9,362.2	9,362.2	9,760.3	9,660.3	9,760.3	398.1	4.1 %	0.0		100.0	1.0 %

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

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

Appropriation/Allocation	05 Actual	06 Mgt Plan	06 Base	GovAmdt	House	Sen CS	06 Base to Sen CS		GovAmdt to Sen CS		House to Sen CS	
Reg Comm of Ak												
Reg Comm of Ak	5,631.3	6,075.3	6,075.3	6,668.1	6,493.1	6,493.1	417.8	6.9 %	-175.0	-2.6 %	0.0	
* Appropriation Total	5,631.3	6,075.3	6,075.3	6,668.1	6,493.1	6,493.1	417.8	6.9 %	-175.0	-2.6 %	0.0	
DCEd State Facilities Rent												
DCEd State Facilities Rent	771.5	791.4	791.4	962.3	962.3	962.3	167.9	21.1 %	0.0		0.0	
* Appropriation Total	771.5	791.4	791.4	962.3	962.3	962.3	167.9	21.1 %	0.0		0.0	
Alaska Community Service												
Alaska Community Service	1,400.2	3,220.3	3,227.3	3,240.7	3,265.7	3,240.7	13.1	0.4 %	0.0		-25.0 -0.8 %	
* Appropriation Total	1,400.2	3,220.3	3,227.3	3,240.7	3,265.7	3,240.7	13.1	0.4 %	0.0		-25.0 -0.8 %	
*** Totals for Agency	110,782.0	112,957.4	112,350.0	151,711	144,366.3	151,433.3	14,082.3	10.3 %	277.9	0.2 %	7,062.0	4.9 %
General Funds	7,477.0	12,977.2	8,889.8	17,238.7	5,717.0	5,777.9	7,111.9	35.0 %	-6,460.3	-52.8 %	60.9	1.1 %
Federal Receipts	21,414.7	26,904.1	26,469.1	28,235.9	28,235.9	27,143.8	624.7	2.5 %	1,092.1	3.9 %	1,092.1	4.9 %
Other	81,890.2	104,011.1	104,991.1	111,237.1	110,413.4	119,511.6	16,520.5	16.2 %	7,271.5	6.5 %	8,098.2	7.3 %

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

	<u>05 Actual</u>	<u>06 M/F In</u>	<u>06 Base</u>	<u>GovAid</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>GovAid to Sen CS</u>		<u>House to Sen CS</u>	
Totals for Agency	110,782.9	112,857.4	137,350.0	151,711.2	111,366.3	151,433.3	11,081.3	10.3 %	-277.9	0.2 %	7,067.0	4.9 %
<u>Objects of Expenditure</u>												
Personal Services	31,561.5	39,362.5	37,891.1	42,519.1	41,816.9	41,930.4	1,036.0	10.7 %	-588.2	1.1 %	113.5	0.3 %
Travel	2,748.1	3,961.1	3,961.1	3,961.1	3,961.1	3,961.1	0.0		0.0		0.0	
Services	36,827.5	49,859.7	50,197.2	57,155.6	53,141.0	53,721.5	3,527.3	7.0 %	1,268.9	2.1 %	583.5	1.1 %
Commodities	1,518.1	3,117.5	3,117.5	3,117.5	3,117.5	3,117.5	0.0		0.0		0.0	
Capital Outlay	1,016.5	219.7	211.7	211.7	211.7	211.7	0.0		0.0		0.0	
Grants, Benefits	37,088.2	15,603.9	11,132.1	18,610.2	41,282.1	47,652.1	6,520.0	15.9 %	958.1	2.0 %	6,370.0	15.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Repts (Fed)	21,471.7	26,969.1	26,169.1	28,235.9	28,235.9	27,113.8	671.7	2.5 %	1,092.1	3.9 %	-1,092.1	-3.9 %
1003 G/F Match (GF)	291.1	382.7	382.7	267.3	267.3	401.1	20.7	5.4 %	-363.9	-17.4 %	363.9	17.4 %
1004 Gen Fund (GF)	7,181.9	12,575.8	8,488.1	11,152.2	4,941.0	5,355.8	-3,132.6	-36.9 %	-6,096.1	-54.2 %	174.8	0.6 %
1005 GF/Prqm (GF)	1.0	18.7	18.7	18.7	18.7	18.7	0.0		0.0		0.0	
1007 FA Repts (Oth)	10,110.8	9,756.8	9,756.8	9,781.7	11,211.5	11,211.5	1,487.7	15.2 %	1,162.8	15.0 %	0.0	
1036 Cm Fish Ln (Oth)	3,121.1	1,382.0	3,382.0	3,531.1	3,531.1	3,531.1	119.1	4.1 %	0.0		0.0	
1040 Svcly Fund (Oth)	131.1	266.2	266.2	271.2	271.2	271.2	5.0	1.9 %	0.0		0.0	
1044 ADRF (Oth)	0.0	250.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1061 CIP Repts (Oth)	2,601.7	3,723.3	3,723.3	3,988.1	3,988.1	3,988.1	261.8	7.1 %	0.0		0.0	
1082 Power Prq (Oth)	898.2	1,016.5	1,016.5	1,056.5	1,056.5	1,056.5	40.0	3.9 %	0.0		0.0	
1070 Fish En RUF (Oth)	100.0	523.0	523.0	519.0	519.0	519.0	16.0	3.1 %	0.0		0.0	
1074 Bulk Fuel (Oth)	0.0	53.2	53.2	53.2	53.2	53.2	0.0		0.0		0.0	
1089 PCC Fund (Oth)	15,700.0	18,700.0	18,700.0	25,140.0	18,700.0	25,291.0	6,591.0	35.3 %	111.0	0.5 %	6,591.0	35.3 %

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Commerce, Community and Economic Development

	06 Actual	06 Yr Plan	06 Base	Gov Amdt	House	Sen CS	06 Base to Sen CS	Gov Amdt to Sen CS	House to Sen CS			
1101 AADC Fund (Obj)	11,852.8	21,782.3	21,782.3	22,592.1	22,410.1	22,592.1	809.8	3.7 %	5.0	162.0	0.7 %	
1102 AOEFA Rept (Obj)	3,608.4	4,608.0	4,608.0	4,839.7	4,789.7	4,839.7	231.7	5.0 %	0.0	50.0	1.0 %	
1107 AEA Repts (Obj)	158.5	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	0.0	0.0	0.0 %	
1108 Stat Desig (Obj)	1,558.2	5,142.0	4,392.0	4,408.5	4,468.5	4,468.5	76.5	1.7 %	0.0	0.0	0.0 %	
1111 Fish Fedinc (Obj)	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	
1141 RCA Repts (Obj)	5,611.3	6,075.3	6,075.3	6,111.1	6,313.1	6,313.1	267.8	4.4 %	0.0	0.0	0.0 %	
1150 Rept Svcs (Obj)	18,789.2	21,242.5	21,227.5	21,923.8	21,829.3	21,923.8	406.3	1.9 %	0.0	91.5	0.4 %	
1164 Rural Dev (Obj)	20.0	17.5	17.5	19.5	19.5	19.5	2.0	11.4 %	0.0	0.0	0.0 %	
1166 Vessel Com (Obj)	0.0	250.0	250.0	250.0	0.0	0.0	250.0	100.0 %	250.0	-100.0 %	0.0 %	
1170 SBED RIF (Obj)	1.0	16.0	16.0	17.9	17.9	17.9	1.9	11.8 %	0.0	0.0	0.0 %	
1175 Bus & Com (Obj)	1,860.1	4,908.9	4,908.9	5,139.1	5,789.1	5,740.0	281.0	5.7 %	401.8	11.2 %	-18.2	-0.3 %
1195 Spec Veh Rel (Obj)	0.0	115.0	115.0	135.0	115.0	135.0	20.0	17.4 %	0.0	20.0	17.4 %	
1291 Veh Reg Tax (Obj)	0.0	0.0	0.0	0.0	1,100.0	5,325.0	5,325.0	100.0 %	5,325.0	100.0 %	1,225.0	23.0 %
<u>Positions</u>												
Perm Full Time	493	561	502	514	508	509	7	1.4 %	5	-1.0 %	1	0.2 %
Perm Part Time	1	1	1	1	1	1	0	0.0 %	0	0.0 %	0	0.0 %
Temporary	0	2	2	2	2	2	0	0.0 %	0	0.0 %	0	0.0 %
<u>Fiscal Summary</u>												
General Funds (Inf)	7,112.0	12,922.2	8,880.8	12,218.2	5,212.0	5,222.9	-111.9	-2.1 %	6,460.3	52.8 %	60.9	1.1 %
Federal Receipts (Fed)	21,174.7	26,969.1	26,469.1	28,215.9	28,215.9	27,114.8	-671.2	-2.4 %	1,092.1	3.9 %	1,092.1	3.9 %
Other (Obj)	81,811.2	103,011.1	101,991.1	111,232.1	110,413.1	118,511.6	16,570.5	14.7 %	7,271.5	6.5 %	8,098.2	7.3 %

CORRECTIONS

SENATE FINANCE COMMITTEE

4/11/2006

COMMITTEE ACTION

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

COR#1

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSIB 365(FIN)

OFFERED BY: Senator Green

AMEND sec. 27(a), Salary and Benefit Adjustments, by adding a new paragraph to read:

(9) Alaska Correctional Officers Association, representing correctional officers;
(10) Alaska Vocational Technical Center Teachers' Association – National Education Association, representing employees of the Alaska Vocational Technical Center.

AMEND sec. 1, by adding: \$3,430,200 General Funds (Fund Code 1004) in the 15 components below

Correctional Academy	21,300
Classification and Furlough	21,300
Inmate Transportation	28,100
Anchorage Correctional Complex	512,800
Anvil Mountain Correctional Center	117,600
Combined Inland Mountain Correctional Center	226,800
Fairbanks Correctional Center	224,400
Ketchikan Correctional Center	245,400
Lemon Creek Correctional Center	393,800
Mat-Su Correctional Center	95,300
Palmer Correctional Center	254,600
Spring Creek Correctional Center	838,700
Wildwood Correctional Center	247,800
Yukon-Kuskokwim Correctional Center	130,000
Pt. MacKenzie Correctional Farm	72,300

EXPLANATION:

Due to the recent Interest Arbitration award affecting the Alaska Correctional Officers Association, the bargaining unit reference is added to sec. 27, Salary and Benefit Adjustments and the funding is added to sec. 1.

The department cannot absorb these cost increases. It is already facing difficulties in managing a growing prison population. Reductions in any area would require the department to reduce non-security-related areas to maintain sufficient staff for public safety, including reductions in inmate education and job training programs.

Department of Corrections

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes

Appropriations and Allocations	General Funds			Other Funds		All Funds	Comments Regarding Senate Changes
	Governor Amend	Full House	Senate Subcmte	Federal Receipts	Other Funds	Total	
Department-wide Increments							Costs that are considered as "fixed costs" and are reflected in the Legislative Finance Adjusted Base
Salary Increase	\$ 893.0	\$ 893.0	\$ 893.0	\$ 3.3	\$ 19.8	\$ 921.1	Increase in salary costs
Division of Personnel Chargebacks	71.3	71.3	71.3	-	-	71.3	
PERS/TRS Cost Increase	3,553.7	3,553.7	3,553.7	87.5	36.1	3,677.3	Increase in PERS/TRS rates
Health Cost Increase	113.3	113.3	113.3	0.9	2.5	116.7	Increase in health costs
Risk Management	994.8	994.8	994.8	24.0	9.8	1,028.6	Increase in risk management costs
Administration and Support							
Office of the Commissioner	30.0	-	-				Implement an employee drug testing program.
Office of the Commissioner	-	(48.6)	-			-	House 10% unallocated reduction
Research and Records	162.0	81.0	162.0			162.0	
Offender Habilitation Programs	25.0	-	-		(25.0)	(25.0)	Denied backfill of MHTAAR for pilot program
Offender Habilitation Programs	565.6	-	565.6			565.6	Backfill of RSAT federal funds
Community Jails	558.0	558.0	558.0			558.0	10% increase for 15 community jail contracts
Facility Maintenance	-	-	-		2,000.0	2,000.0	Inter-agency receipts
Facility Capital Improvement Unit	-	(260.0)	-			-	House removed FY06 planning funds for Correctional Facility Expansion project now proposed for capital funding
Out-of-State Contractual	5,496.8	5,496.8	2,658.4			2,658.4	Arizona prison contract increased to fund 1,000 beds - up from annual average of 784 beds in FY06
Inmate Health Care							
Inmate Health Care	100.0	-	-		(100.0)	(100.0)	Denied backfill of MHTAAR for pilot program
Inmate Health Care	1,300.0	1,170.0	1,300.0			1,300.0	Increased health care costs
Inmate Health Care	210.0	189.0	210.0		175.0	385.0	Continue Co-Occurring disorders program
Inmate Health Care	439.0	395.1	439.0			439.0	Increased health care costs
Inmate Health Care	-	-	-		(13.6)	(13.6)	Decrement MHTAAR funding for JAS program
Inmate Health Care	-	(77.1)	-			-	House 10% unallocated reduction

Department of Corrections

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes

Appropriations and Allocations	General Funds			Other Funds		All Funds	Comments Regarding Senate Changes
	Governor Amend	Full House	Senate Subcmte	Federal Receipts	Other Funds	Total	
Institutional Facilities							
Institution Director's Office	405.0	-	-			-	Increased heating fuel costs for 24 hour institutions
Institution Director's Office	-	(377.0)	-			-	House 10% unallocated reduction
Inmate Transportation	460.0	414.0	460.0			460.0	Transportation increases in-state
Point of Arrest	135.0	121.5	135.0			135.0	Transportation increases for Arizona transports
Anchorage Correctional Complex	801.0	267.0	801.0			801.0	Increased security for Anchorage Correctional Complex
Existing Community Residential Centers							
Existing Community Residential Centers	(314.6)	(314.6)	(314.6)		314.6	-	Replace GF With PFD Criminal funding source
Existing Community Residential Centers	750.0	750.0	750.0			750.0	Increased contract costs for CRCs
Existing Community Residential Centers	-	-	(2,451.3)			(2,451.3)	Close Parkview CRC and relocate residents
Probation and Parole							
Probation and Parole Director's Office	-	(57.7)	-			-	House 10% unallocated reduction
Statewide Probation and Parole	660.6	594.5	660.6			660.6	Increased caseloads in Kenai, Palmer and Anchorage
Parole Board	12.5	11.3	-			-	Parole Board Members compensation
Parole Board	-	(2.5)	-			-	House 10% unallocated reduction
Parole Board	-	-	-			-	Appropriation Structure Change
Total Proposed Changes	\$ 17,422.0	\$ 14,536.8	\$ 11,559.8	\$ 120.7	\$ 2,419.2	\$ 14,099.7	

Department of Corrections

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes

Appropriations and Allocations	General Funds			Other Funds		All Funds	Comments Regarding Senate Changes
	Governor Amend	Full House	Senate Subcmte	Federal Receipts	Other Funds	Total	
FY07 Budget Base	\$ 169,703.3	\$ 169,703.3	\$ 169,703.3	\$ 4,574.9	\$ 21,562.6	\$ 195,840.8	
Total Proposed Changes	17,422.0	14,536.8	11,559.8	120.7	2,419.2	14,099.7	Recommended changes by the Governor, House, and Senate Finance Subcommittee
Total Proposed Corrections Budget	\$ 187,125.3	\$ 184,240.1	\$ 181,263.1	\$ 4,695.6	\$ 23,981.8	\$ 209,940.5	
Total Budget Percent of Increase	10.3%	8.6%	6.8%	2.6%	11.2%	7.2%	Percent of increase compared to FY06 Budget Base
Dept of Corrections Positions	1,468	1,481	1,481				Includes all position types

**DEPARTMENT OF CORRECTIONS
SENATE FINANCE SUBCOMMITTEE**

Sen. Lyda Green Sen. John Cowdrey Sen. Gary Stevens Sen. Kim Elton

Introduction

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

Operating Budget	General Funds	Federal	Other	Total
FY07 Adjusted Base	175,329.4	4,695.6	21,630.8	201,655.8
FY07 Governor's Request	190,297.2	4,695.6	23,981.8	218,974.6
FY07 House	184,240.1	4,695.6	23,981.8	212,917.5
Senate Recommendation	181,263.1	4,695.6	23,981.8	209,940.5

Required funding for bargaining unit arbitration is not included in this budget recommendation. As required by the Public Employee Relations Act a new section should be added to the operating budget bill for the Legislature to consider separately to fund the collective bargaining agreement between the State of Alaska and the Alaska Correctional Officers Association in the amount of \$3,171,900 General Funds.

Subcommittee Recommendations

The Senate Finance Subcommittee is pleased to offer the following changes to the Department of Corrections' operating budget for FY07:

Administration and Support

Research and Records

162,000 Expansion of file imaging program to the Anchorage Area
This program will fund three temporary employees to assist in scanning approximately 3,500 boxes of permanent case files to store them electronically. The Department of Corrections is moving out of its current rented location into another location. Storing the files electronically will allow the agency to lease less space by not having to store 3,500 boxes.

Offender Habilitation Programs

(25,000) Fund Source Change from MHTAAR to GF
Reduced the MHTAAR for the pilot project and did not replace the funding with General Funds.

565,600 Residential Substance Abuse Treatment (RSAT) Program Funding
Although this program was traditionally federally funded as a joint effort through the Department of Public Safety, the general fund spending is a wise investment for the improvement of substance abuse recovery for many incarcerated Alaskans.

Community Jails

558,000 Increase Community Jail Funding
This increment funds a 10% increase for community jail contracts in 15 communities statewide. This is the final contractual increase agreed upon between the communities and the agency and provides for an approximate 20% increase in the past two years. Community jail contracts had not been increased for ten years prior to the increases in FY06 and this proposed increment.

Facility Maintenance

2,000,000 Increase I/A authority for Department maintenance costs from Institutions to more accurately reflect these charges

Out-of-State Contractual

2,658,400 Florence Arizona Contract Facility Increase
The Governor requested an increase of \$2,246,800 plus an amendment of \$3,250,000 that would increase the use capacity in Arizona from 850 to 1,000 beds on a year-round basis. The Department of Corrections has transported most long-term prisoners to Arizona to eliminate overcrowding in-state. Transporting additional prisoners with shorter sentences will increase transportation costs dramatically. With the prison expansion in Fairbanks and utilizing minimum-security facilities to the greatest capacity, the subcommittee feels that some problems with overcrowding will be reduced and fewer inmates will require transport to Arizona.

Inmate Health Care**Inmate Health Care**

(100,000) Fund Source Change from MHTAAR to GF
Reduced the MHTAAR for the pilot project and did not replace the funding with General Funds.

1,300,000 Increased Inmate Health Care Costs

385,000 Continue Implementation of Community Re-entry of Offenders with Co-Occurring Disorders (APIC) Program

This program is funded jointly with the Alaska Mental Health Trust Authority and targets its beneficiaries who are incarcerated. \$210,000 is General Fund/Mental Health and \$175,000 is MHTAAR funds.

439,000 Nursing Wage Study Increase

Increased costs for nurse salaries keeps the State's nurses more closely aligned with private nurses. The State Division of Personnel conducted the study. Nurse salary increases are included in other agency budgets as well as in the Department of Corrections.

Institutional Facilities**Inmate Transportation**460,000 **Inmate Transportation Increases**

Increased air transportation costs (fuel and plane ticket increases) within the State is required to move inmates from community jails to State facilities as well as the increase of the number of flights due to a growing incarcerated population.

Point of Arrest135,000 **Point of Arrest Transportation Increases**

Arizona statute requires an escort of non-violent and low risk offenders to Alaska on commercial airlines. Prior to this requirement, the Department of Corrections escorted released prisoners from the Arizona institution to the airport (boarding the plane) and then met the offender upon arrival in Alaska. Arizona's statute requires escort enroute therefore increasing transportation costs. Released prisoners must also be returned to their place of arrest so additional instate transportation costs are incurred to send prisoners home.

Anchorage Correctional Complex801,000 **Increase of Anchorage Correctional Complex Security Staffing**

The Anchorage Correctional Complex is the largest prison in the State and holds the majority of the Municipality of Anchorage's prisoners. The Complex is the staging facility for inmates being airlifted to out-of-state facilities. This increment will pay for 3 additional Correctional Officers to meet necessary levels of security staffing to allow oversight on each shift.

Existing Community Residential Centers**Existing Community Residential Centers**

0 **Replace GF due to increases in the PFD appropriations in lieu of dividends to criminals funding source**

Fund change from General Funds (\$314,600) to Permanent Fund Dividend - Criminal funds \$314,600 as the amount of the PFD has increased.

750,000 **Increased Contract Costs for Community Residential Centers (CRC)**

This increment will partially fund the CPI increases to the Community Residential Centers around the state.

(2,451,300) **Close Parkview CRC and relocate residents to other community residential centers**

By closing the Parkview CRC, the Department of Corrections will achieve General Fund savings as well as fill vacant space at other CRCs.

Probation and Parole

Statewide Probation and Parole

660,600 Increased caseloads in Anchorage, Kenai and Palmer Probation Officer caseloads are growing due to the increase in the number of prosecutions. This is a direct result of the addition of attorneys in the DA Offices in Kenai and Palmer. The addition of two specialized sex offender caseloads in Anchorage has increased the number of offenders on probation. This funding will pay for seven additional probation officers.

Parole Board

Structure change only. The Parole Board is no longer a separate appropriation within the Department of Corrections and is part of the Probation and Parole appropriation. By making this structure change, the small increment request of the Parole Board can be absorbed in the operating costs of the entire Probation and Parole appropriation.

Position Analysis: Full-time and Part-time

In FY06 the Department had 1,460 Permanent Full Time positions and 8 Permanent Part Time and Temporary employees. The FY07 recommended budget provides for 1,470 Permanent Full Time positions and 11 Permanent Part Time and Temporary employees.

Previous Legislative Intent

The following intent was included in the FY06 operating budget:

"It is the intent of the Legislature that the Department of Corrections engage in an active recruitment campaign to fill correctional officer and probation officer vacancies and to reduce the use of overtime agencywide."

The department worked with Aadland Marketing to design and implement a multi-faceted officer recruitment media campaign that includes: television commercials, evening news sponsorships, radio commercials, movie theatre screen advertising, and more.

"It is the intent of the Legislature that the Alaska Correctional Industries Commission established under As 33.32.070 conduct its quarterly board meeting in a more cost effective manner by utilizing teleconference electronic communication and no longer use Correctional Industries funds for travel or per diem expenses. It is the intent of the Legislature that the Alaska Correctional Industries Commission support the efforts of the Commissioner to develop a plan that creates self-sufficiency and an independent workforce by providing employment opportunities to incarcerated offenders."

AS 33.32.070 was repealed and therefore the Alaska Correctional Industries Commission no longer exists. The Department of Corrections is actively reorganizing ACI operations/plants/factories and is pursuing several opportunities to partner with private sector organizations to provide job opportunities for inmates.

"It is the intent of the Legislature that the funding appropriated for the Kotzebue Jail contract be made available to the department only at the time the contract is signed. If Kotzebue fails to enter into an agreement with the Department of Corrections to provide jail services, \$350,000 General Funds shall be made available for prisoner transport and \$450,000 will be reduced in the FY06 supplemental bill during the 2006 Legislative Session."

The Department of Corrections and the City of Kotzebue entered into an agreement to provide jail services for FY06 in the amount of \$800,000.

Mission and Measure Analysis

No missions and measures were changed.

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

Numbers & Language
Fund Group: General Funds

Agency: Department of Corrections

Appropriation/Allocation	<u>05 Actual</u>	<u>06 Yrs Plan</u>	<u>06 Base</u>	<u>Gov Aids</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>Gov Aids to Sen CS</u>		<u>House to Sen CS</u>	
Administration and Support												
Office of the Commissioner	1,070.6	1,221.6	1,221.6	1,313.7	1,235.1	1,283.7	62.1	5.1 %	30.0	2.3 %	18.6	3.1 %
Correctional Academy	763.7	886.0	886.0	925.0	915.8	915.8	28.9	3.3 %	-9.2	-1.0 %	0.0	
Administrative Services	1,973.5	2,067.5	2,172.5	2,291.7	2,291.7	2,291.7	122.2	5.6 %	0.0		0.0	
Information Technology/ITS	967.3	953.6	953.6	1,033.4	1,033.1	1,033.1	79.8	8.4 %	0.0		0.0	
Research and Records	192.4	227.0	227.0	102.1	321.1	102.1	174.2	76.1 %	0.0		81.0	25.2 %
Fac-Capital Improvement Unit	117.6	396.6	396.6	119.6	159.6	119.6	23.0	5.8 %	0.0		260.0	162.9 %
Offender Rehabilitation Programs	595.6	1,919.6	1,919.6	2,583.0	1,992.4	2,538.0	608.4	31.2 %	75.0	1.0 %	565.6	28.4 %
Community Jails	4,522.7	5,557.4	5,557.4	6,115.4	6,115.4	6,115.4	558.0	10.0 %	0.0		0.0	
Classification and Parole	1,409.1	1,672.6	1,672.6	1,771.1	1,761.9	1,761.9	89.3	5.3 %	-9.2	-0.5 %	0.0	
DOC State Facilities Rent	102.7	112.4	112.4	112.4	112.4	112.4	0.0		0.0		0.0	
Out-of-State Contractual	16,729.1	17,203.8	17,203.8	22,814.9	22,814.9	20,169.8	3,376.0	19.5 %	2,115.1	0.4 %	-2,115.1	-9.4 %
* Appropriation Total	28,439.3	32,661.9	32,474.9	39,815.3	38,786.7	37,596.8	5,121.9	15.8 %	2,218.5	-5.6 %	-1,189.9	-3.1 %
Inmate Health Care												
Inmate Health Care	20,210.4	20,811.2	20,811.2	23,653.2	23,281.2	23,553.2	2,720.0	13.1 %	-100.0	-0.4 %	272.0	1.2 %
* Appropriation Total	20,210.4	20,811.2	20,811.2	23,653.2	23,281.2	23,553.2	2,720.0	13.1 %	-100.0	-0.4 %	272.0	1.2 %

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

Numbers & Language
Fund Group: General Funds

Agency: Department of Corrections

Appropriation/ Allocation	05 Actual	06 Yr Ptn	06 Base	Gov Amd	House	Sen CS	06 Base to Sen CS	Gov Amd to Sen CS	House to Sen CS			
Institutional Facilities												
Institution Director's Office	603.8	729.9	603.6	1,039.8	257.8	631.8	30.2	5.0 %	105.0	-39.9 %	377.0	146.2 %
Inmate Transportation	1,180.1	1,331.9	1,331.9	1,852.6	1,778.5	1,821.5	89.6	36.7 %	-28.1	-1.5 %	46.0	2.6 %
Point of Arrest	509.7	507.2	507.2	612.2	628.7	612.2	135.0	26.6 %	0.0		13.5	2.1 %
Anchorage Correctional Complex	14,162.2	11,273.1	14,327.7	16,317.2	15,291.6	15,878.6	1,500.9	10.5 %	-188.6	-3.0 %	531.0	3.5 %
Arctic Min Correctional Center	4,453.4	4,526.4	4,526.4	4,823.6	4,710.0	4,710.0	181.6	4.1 %	-113.6	-2.4 %	0.0	
Combined Hlland Min Corr Ctr	7,697.3	8,397.0	8,397.0	8,928.9	8,722.3	8,722.3	325.3	3.9 %	-206.6	-2.3 %	0.0	
Fairbanks Correctional Center	7,662.2	7,873.1	7,873.1	8,381.8	8,181.6	8,181.6	308.2	3.9 %	-200.2	-2.4 %	0.0	
Ketchikan Correctional Center	2,911.9	3,091.8	3,091.8	3,457.8	3,215.5	3,215.5	123.7	4.0 %	-232.3	-6.9 %	0.0	
Lemay Creek Correctional Ctr	6,101.9	6,669.3	6,669.3	7,281.3	6,930.9	6,930.9	261.6	3.9 %	353.1	4.9 %	0.0	
Mat-Su Correctional Center	3,019.3	3,165.3	3,165.3	3,376.2	3,293.0	3,293.0	127.7	4.0 %	83.2	2.5 %	0.0	
Palmer Correctional Center	8,922.3	9,868.5	9,868.5	10,426.7	10,250.4	10,250.4	381.9	3.9 %	226.3	2.2 %	0.0	
Spring Creek Correctional Ctr	15,051.6	15,282.1	15,852.8	17,291.3	16,175.8	16,475.8	623.0	3.9 %	-818.5	-4.7 %	0.0	
Wetland Correctional Center	8,861.7	9,538.2	9,538.2	10,128.0	9,908.4	9,908.4	370.2	3.9 %	-219.6	-2.2 %	0.0	
Yukon-Kuskokwim Corr Center	1,217.2	1,870.0	1,870.0	5,181.9	5,067.0	5,067.0	197.9	4.0 %	-117.9	-2.3 %	0.0	
Pt MacKenzie Correctional Farm	2,641.9	3,114.0	3,114.0	3,280.2	3,220.0	3,220.0	106.0	3.4 %	60.2	1.8 %	0.0	
*Appropriation Total	88,365.5	91,711.1	91,711.1	102,463.5	97,934.5	98,905.0	5,161.9	5.5 %	-3,528.5	-3.5 %	870.5	1.0 %

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

Numbers & Language
Fund Group: General Funds

Agency: Department of Corrections

Appropriation/ Activities	05 Actual	06 Mgt Plan	06 Base	05 Act to	House	Sen CS	06 Base to Sen CS		05 Act to Sen CS		House to Sen CS	
Existing Comm Residential Ctrs												
Existing Comm Residential Ctr	11,228.9	11,233.9	11,233.9	11,669.3	11,669.3	9,218.0	2,015.9	17.9 %	-2,451.3	-21.0 %	-2,451.3	21.0 %
* Appropriation Total	11,228.9	11,233.9	11,233.9	11,669.3	11,669.3	9,218.0	2,015.9	17.9 %	-2,451.3	-21.0 %	-2,451.3	21.0 %
Probation and Parole												
Prob & Parole Director's Office	700.5	515.6	515.6	571.3	513.6	571.3	25.7	4.7 %	0.0		57.7	11.2 %
Statewide Probation & Parole	0.0	0.0	10,823.9	11,490.6	11,471.5	11,490.6	666.7	6.2 %	0.0		66.1	0.6 %
Probation Region 1	6,406.3	7,023.9	383.6	0.0	0.0	0.0	383.6	-100.0 %	0.0		0.0	
Probation Region 2	2,887.6	3,751.3	-162.1	0.0	0.0	0.0	162.1	-100.0 %	0.0		0.0	
Parole Board	530.0	596.1	596.1	631.0	630.3	621.5	75.1	1.2 %	-12.5	2.0 %	-8.8	1.1 %
* Appropriation Total	10,621.3	11,420.2	11,420.2	12,695.9	12,568.4	12,683.4	1,263.2	11.1 %	-12.5	-0.1 %	115.0	0.9 %
*** Totals for Agency	158,917.4	169,893.3	169,201.3	190,297.2	181,210.1	181,936.1	12,253.1	7.2 %	-4,310.4	-4.4 %	-2,281.7	1.2 %

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

Numbers & Language

Agency: Department of Corrections

Appropriation/ Allocation	05 Actual	06 Mgt Plan	06 Base	Gov Jobs	House	Sen CS	06 Base to Sen CS		Gov Jobs to Sen CS		House to Sen CS	
Administration and Support												
Office of the Commissioner	1,079.6	1,221.6	1,221.6	1,313.7	1,235.1	1,283.7	62.1	5.1 %	30.0	-2.3 %	18.6	3.0 %
Correctional Academy	773.7	886.9	886.9	925.0	915.8	915.8	28.9	3.3 %	9.2	-1.0 %	0.0	
Administrative Services	1,973.5	2,316.1	2,216.1	2,368.6	2,368.6	2,368.6	122.2	5.1 %	0.0		0.0	
Information Technology MIS	1,482.1	1,488.5	1,488.5	1,568.3	1,568.3	1,568.3	79.8	5.1 %	0.0		0.0	
Research and Records	192.4	227.9	227.9	402.1	373.1	402.1	121.2	76.1 %	0.0		81.0	25.2 %
Fac. Capital Improvement Unit	350.9	656.2	656.2	695.9	435.9	695.9	39.7	6.0 %	0.0		260.0	59.6 %
Offender Rehabilitation Programs	2,666.6	2,669.4	2,669.4	3,277.8	2,687.2	1,252.8	583.1	21.9 %	25.0	0.8 %	565.6	21.0 %
Community Jails	4,572.7	5,857.4	5,557.4	6,115.4	6,115.4	6,115.4	558.0	10.0 %	0.0		0.0	
Classification and Parole	1,918.0	2,521.3	2,521.3	2,622.8	2,613.6	2,613.6	89.3	3.5 %	9.2	0.4 %	0.0	
Facility Maintenance	7,780.5	7,780.5	7,780.5	9,780.5	9,780.5	9,780.5	2,000.0	25.7 %	0.0		0.0	
DOC State Facilities Rent	102.7	142.4	142.4	142.4	142.4	142.4	0.0		0.0		0.0	
Out-of-State Contractual	16,729.1	17,291.8	17,291.8	22,811.9	22,811.9	20,609.8	3,376.0	19.5 %	-2,145.1	-9.1 %	2,145.1	9.4 %
* Appropriation Total	39,191.8	42,885.3	42,695.3	52,027.1	50,998.8	49,808.9	7,111.6	16.7 %	-2,218.5	-4.3 %	1,189.8	2.3 %
Inmate Health Care												
Inmate Health Care	21,363.5	21,991.4	21,813.4	24,724.8	24,352.8	24,621.8	2,781.4	12.7 %	-100.0	-0.1 %	272.0	1.1 %
* Allocation Total	21,363.5	21,991.4	21,813.4	24,724.8	24,352.8	24,621.8	2,781.4	12.7 %	-100.0	-0.1 %	272.0	1.1 %

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

Numbers & Language

Agency: Department of Corrections

Appropriation/Allocation	05 Actual	06 YTD P10	06 Base	Gov Awd	House	Sen CS	06 Base to Sen CS	Gov Awd to Sen CS	House to Sen CS			
Institutional Facilities												
Institution Director's Office	603.8	894.5	268.2	1,203.1	121.4	208.4	30.2	3.9 %	-405.0	-31.7 %	377.0	89.5 %
Gov Industries Product Cost	2,118.4	3,181.8	3,181.8	3,230.0	3,230.0	3,230.0	48.2	1.5 %	0.0		0.0	
Inmate Transportation	1,625.1	1,475.8	1,475.8	1,904.5	1,919.4	1,965.1	189.6	31.2 %	-28.1	-1.4 %	46.0	2.4 %
Point of Arrest	509.7	507.2	507.2	612.2	628.7	612.2	135.0	26.6 %	0.0		13.5	2.1 %
Anchorage Correctional Complex	19,931.8	20,275.8	20,330.4	22,110.6	21,418.0	21,952.0	1,621.6	8.0 %	-488.6	-2.2 %	531.0	2.5 %
Arvid Mt Correctional Center	1,165.6	4,535.1	1,535.1	4,812.6	4,719.0	4,719.0	181.6	4.0 %	111.6	2.1 %	0.0	
Combined Hlland Mt Corr Ctr	7,217.0	8,392.0	8,392.0	8,928.0	8,722.3	8,722.3	325.3	3.9 %	206.6	2.3 %	0.0	
Fairbanks Correctional Center	7,717.5	7,823.1	7,823.4	8,381.8	8,181.6	8,181.6	308.2	3.9 %	-200.2	-2.1 %	0.0	
Ketchikan Correctional Center	2,914.9	3,091.8	3,091.8	3,452.8	3,215.5	3,215.5	123.7	1.0 %	-232.3	-6.0 %	0.0	
Lemmon Creek Correctional Ctr	6,103.9	6,688.9	6,688.9	7,301.0	6,950.5	6,950.5	261.6	1.9 %	351.1	4.8 %	0.0	
Mal-Su Correctional Center	3,018.3	3,165.1	3,165.3	3,366.2	3,291.0	3,291.0	177.7	1.0 %	83.2	2.5 %	0.0	
Palmer Correctional Center	8,922.3	9,868.5	9,868.5	10,476.7	10,250.4	10,250.1	301.9	1.9 %	-226.3	-2.2 %	0.0	
Spring Creek Correctional Ctr	15,053.0	15,782.1	15,852.8	17,294.3	16,475.8	16,475.8	623.0	3.9 %	818.5	4.7 %	0.0	
Wedwood Correctional Center	8,861.7	9,518.2	9,518.2	10,128.0	9,908.1	9,908.1	310.2	3.9 %	219.6	2.2 %	0.0	
Yukon-Kuskokwim Corr Center	1,302.7	4,900.0	4,900.0	5,244.9	5,122.0	5,122.0	192.0	4.0 %	112.9	2.2 %	0.0	
11 MacKenzie Correctional Farm	2,641.9	3,114.0	3,114.0	3,280.2	3,220.0	3,220.0	106.0	1.4 %	-60.2	-1.8 %	0.0	
* Appropriation Total	96,524.2	101,318.7	101,318.7	112,210.0	107,481.0	108,651.5	5,132.8	5.2 %	-1,558.5	-1.2 %	970.5	0.9 %

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

Numbers & Language

Agency: Department of Corrections

Appropriation/ Allocation	<u>05/01/04</u>	<u>06/01/04</u>	<u>06 Base</u>	<u>GovAmd</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>GovAmd to Sen CS</u>		<u>House to Sen CS</u>	
Existing Comm Residential Ctr												
Existing Comm Residential Ctr	15,315.6	15,598.4	15,598.4	16,318.4	16,318.4	13,897.1	-1,701.3	10.0 %	-2,451.3	15.0 %	-2,451.3	15.0 %
* Appropriation Total	15,315.6	15,598.4	15,598.4	16,318.4	16,318.4	13,897.1	-1,701.3	10.0 %	-2,451.3	15.0 %	-2,451.3	15.0 %
Probation and Parole												
Prob & Parole Director's Office	1,091.8	1,510.0	1,510.0	1,519.4	1,481.7	1,539.4	29.0	1.9 %	0.0		57.7	3.9 %
Statewide Probation & Parole	0.0	0.0	10,823.0	11,499.6	11,421.5	11,490.6	66.7	0.2 %	0.0		66.1	0.6 %
Probation Region 1	6,466.3	7,023.9	381.6	0.0	0.0	0.0	381.6	100.0 %	0.0		0.0	
Probation Region 2	2,882.6	1,251.1	167.1	0.0	0.0	0.0	167.1	100.0 %	0.0		0.0	
Parole Board	530.9	596.0	596.0	611.0	610.3	621.5	25.1	4.2 %	12.5	-2.0 %	8.8	-1.4 %
* Appropriation Total	10,974.6	12,385.0	12,385.0	13,641.0	13,516.5	13,651.5	1,266.5	10.2 %	12.5	-0.1 %	115.0	0.8 %
*** Totals for Agency	181,821.7	196,180.8	195,810.8	218,971.6	217,917.5	210,631.8	14,191.0	7.6 %	8,740.8	-3.8 %	2,281.7	1.1 %
General Funds	158,917.4	169,893.1	169,203.1	190,292.7	181,240.1	181,916.4	12,753.1	7.3 %	8,140.4	4.4 %	2,281.7	1.2 %
Federal Receipts	3,585.7	4,544.9	4,544.9	4,693.6	4,695.6	4,695.6	129.7	2.8 %	0.0		0.0	
Grve	21,051.6	21,712.6	21,562.6	23,981.3	23,981.8	23,981.8	2,319.2	11.2 %	0.0		0.0	

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Corrections

	<u>05 Actual</u>	<u>06/Pr Plan</u>	<u>06 Prop</u>	<u>Gov Awd</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>Gov Awd to Sen CS</u>		<u>House to Sen CS</u>	
Totals for Agency	183,821.7	196,180.8	195,810.8	218,921.6	212,917.5	210,611.8	11,793.0	7.6 %	8,310.8	-3.8 %	2,281.7	-1.1 %
<u>Objects of Expenditure</u>												
Personal Services	107,916.4	111,406.6	111,486.8	121,216.0	117,430.9	117,961.6	6,471.8	5.8 %	3,781.4	7.7 %	510.7	0.5 %
Travel	2,097.4	2,130.5	2,127.5	2,787.9	2,699.4	2,787.9	669.4	31.0 %	0.0		69.5	3.3 %
Services	61,767.8	69,511.0	69,193.8	80,922.3	79,705.4	75,915.9	6,722.1	9.7 %	-5,056.4	-6.2 %	-3,789.5	-4.8 %
Commodities	13,579.9	12,977.2	12,970.4	13,902.6	13,589.4	13,902.6	912.2	7.2 %	0.0		311.2	2.3 %
Capital Outlay	111.2	62.3	62.3	65.8	55.3	65.8	3.5	5.6 %	0.0		19.5	19.0 %
Grants, Benefits	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	562.9	0.0	0.0		0.0		562.9	100.0 %
<u>Funding Sources</u>												
1002 Fed Rpts (Fed)	3,355.7	4,521.0	4,371.9	4,695.6	4,695.6	4,695.6	129.7	2.6 %	0.0		0.0	
1003 GF Match (GF)	128.4	128.4	128.4	128.4	128.4	128.4	0.0		0.0		0.0	
1008 Gen Fund (GF)	151,115.8	161,699.4	161,419.4	181,829.0	178,181.5	175,613.2	11,191.8	6.8 %	8,215.8	4.5 %	-2,870.3	-1.6 %
1005 GF Prgs (GF)	21.9	27.9	27.9	27.9	27.9	27.9	0.0		0.0		0.0	
1007 EA Rpts (Oth)	8,810.6	8,386.2	8,386.2	10,389.5	10,389.5	10,389.5	2,001.3	23.9 %	0.0		0.0	
1017 GF MD (GF)	4,675.3	5,172.6	5,172.6	6,311.9	5,680.3	6,186.0	1,059.3	20.7 %	125.0	2.0 %	586.8	10.5 %
1050 Cont Inv (Oth)	2,111.7	3,181.8	3,181.8	3,230.0	3,230.0	3,230.0	48.7	1.5 %	0.0		0.0	
1081 Cont Rpts (Oth)	238.1	259.6	259.6	276.4	276.3	276.3	16.7	6.1 %	0.0		0.0	
1082 SMTAAR (Oth)	360.8	391.6	391.6	281.0	281.0	281.0	36.4	14.9 %	0.0		0.0	
1108 Stat Decs (Oth)	2,328.6	2,161.8	2,463.8	2,161.8	2,463.8	2,463.8	0.0		0.0		0.0	
1156 Regl Svcs (Oth)	2,379.7	2,786.8	2,786.8	2,786.8	2,786.8	2,786.8	0.0		0.0		0.0	
1171 FF (J) Com (Oth)	5,092.4	1,332.8	1,232.8	4,552.4	4,552.4	4,552.4	114.6	7.1 %	0.0		0.0	

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Corrections

	<u>05 Actual</u>	<u>06 FY 07 In</u>	<u>06 Rise</u>	<u>Gov Anti</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>Gov Anti to Sen CS</u>		<u>House to Sen CS</u>	
<u>Positions:</u>												
Perm Full Time	1,416	1,460	1,460	1,470	1,165	1,170	10	0.7 %	0		5	0.3 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	3	2	3	3	100.0 %	0		1	50.0 %
<u>Function Summary</u>												
General Funds (GF)	158,917.4	169,893.1	169,703.3	190,292.2	181,210.1	181,956.4	12,251.1	7.2 %	8,310.8	4.4 %	2,281.7	1.2 %
Federal Receipts (Fed)	1,585.7	1,571.9	1,571.9	1,695.6	1,695.6	1,695.6	120.7	2.6 %	0.0		0.0	
Other (Oth)	21,371.6	21,712.6	21,562.6	23,981.8	23,981.8	23,981.8	2,119.2	11.2 %	0.0		0.0	

COURT SYSTEM

SENATE FINANCE COMMITTEE
4 / 2006 COMMITTEE ACTION

Bill Number	HB 365		
Amendment	CRT #1		
Motion	adopt		
<u>Motion by</u>	Hoffman		
<u>Objection by</u>	none		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Olson			
Senator Stedman			
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	PASS		

CRT#1

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 365(FIN)/SCS CSHB 366(FIN)

OFFERED BY: Senator Hoffman and Senator Wilken

DEPARTMENT: Alaska Court System
APPROPRIATION: Alaska Court System
ALLOCATION: Trial Courts

ADD: \$75,000
FUNDING SOURCE: 1004 - General Fund

EXPLANATION:

The court system believes it is necessary to provide security screening services in court locations throughout the state. Screening services are available in Anchorage, Palmer, Kenai, Juneau and Fairbanks courts. The Bethel court is the next location at which the court desires to implement security screening.

The Bethel court is one of the busiest court locations in the state and serves as the hub for the communities in the Yukon-Kuskokwim Delta. The Court believes that high felony rates and high domestic violence rates require the court to pursue security screening to insure the on-going safety of the public, jurors, witnesses, victims, and court staff.

Alaska Court System

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes

Appropriations and Allocations	General Funds			Other Funds		All Funds Total	Comments Regarding Senate Changes
	Governor Amend	Full House	Senate Subcmte	Federal Receipts	Other Funds		
Department-wide Increments							Costs that are considered as "fixed costs" and are reflected in the Legislative Finance Adjusted Base
Salary Increase	\$983.4	\$983.4	\$983.4			\$983.4	Increase in salary costs
Division of Personnel Chargebacks	0.0	0.0	0.0			0.0	
PERS/TRS Cost Increase	1,550.6	1,550.6	1,550.6			1,550.6	Increase in PERS/TRS ratios
Health Cost Increase	119.7	119.7	119.7			119.7	Increase in health costs
Risk Management	151.8	151.8	151.8			151.8	Increase in risk management costs
Alaska Court System							
Appellate Courts	39.5	0.0	0			0	Expand Court's Salary Schedule to Include "G" step
Appellate Courts	43.5	0.0	0			0	Workstations, Office Equipment and Replacement Furniture
Trial Courts	426.0	0.0	0.0			0.0	Expand Court's Salary Schedule to Include "G" step
Trial Courts	240.4	120.2	121.1			121.1	Increased Utility Costs, Service Contracts and Palmer Expansion
Trial Courts	773.9	386.0	389.4			389.4	New/Upgrade positions to Improve Services due to increased case loads in second, third and fourth districts
Trial Courts	150.0	75.0	0.0			0.0	Bethel Court Security Services
Trial Courts	125.0	0.0	28.0			28.0	Life Cycle replacement of computer systems
Trial Courts	261.0	261.0	0.0			0.0	Juror process enhancement for changes to jury duty pay and cost of juror parking in Anchorage
Trial Courts	59.5	0.0	0.0			0.0	Equalize hourly rate paid for Court-Appointed Attorneys
Trial Courts	50.0	0.0	0.0			0.0	Staff development and sustained systems' training
Trial Courts	0.0	0.0	40.0			40.0	Tok lease cost increases
Trial Courts	0.0	0.0	56.0			56.0	Bethel lease cost increases

Alaska Court System

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes

Appropriations and Allocations	General Funds			Other Funds		All Funds Total	Comments Regarding Senate Changes
	Governor Amend	Full House	Senate Subcmte	Federal Receipts	Other Funds		
Trial Courts	0.0	0.0	0.0		22.1	22.1	MHTAAR Therapeutic Courts Coordinator
Trial Courts	0.0	0.0	35.0			35.0	Courier Fees in rural areas
Trial Courts	0.0	0.0	0.0		100.0	100.0	Inter-Agency Receipts increase funding for family law self-help center
Trial Courts	0.0	0.0	0.0	(47.4)		(47.4)	MHTAAR funding alignment at request of AMHTA
Administration and Support	109.5	0.0	0.0			0.0	Expand Court's Salary Schedule to Include "G" step
Administration and Support	37.1	0.0	16.1			16.1	Increased Utility Costs and Service Contracts
Administration and Support	0.0	0.0	0.0		150.0	150.0	CSSD Admin to increase for indirect cost rate receipts to address federal requirements for interpreter services and security concerns
Administration and Support	165.8	0.0	0.0			0.0	New positions to Improve Services in Administration
Administration and Support	0.0	41.5	0.0			0.0	To Improve Services in Administration and Support
Administration and Support	0.0	0.0	82.9			82.9	Fund one new audio equipment position to improve services in Administration and Support
Commission on Judicial Conduct							
Commission on Judicial Conduct	9.0	4.5	0.0			0.0	Judicial conduct Commission member travel
Commission on Judicial Conduct	4.0	0.0	4.0			4.0	Software upgrades and equipment replacement
Commission on Judicial Conduct	18.6	9.3	18.6			18.6	Reduce Personal Services underfunding to 5%
Judicial Council							
Judicial Council	31.3	0.0	0.0			0.0	Surveys of performance of Alaska Magistrates and Masters
Judicial Council	9.2	40.5	0.0			0.0	Evaluation of Retired Judges serving pro tem - House includes surveys of performance

Alaska Court System

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes

Appropriations and Allocations	General Funds			Other Funds		All Funds	
	Governor Amend	Full House	Senate Subcmte	Federal Receipts	Other Funds	Total	Comments Regarding Senate Changes
Judicial Council	28.7	0.0	0.0			0.0	Legislative update: prepare cumulative civil cases 1998-2005 report
Judicial Council	11.7	0.0	0.0			0.0	Compensation for Judicial Council Members
Total Proposed Changes	\$2,593.7	\$938.0	\$791.1	\$0.0	\$224.7	\$1,015.8	
FY07 Adjusted Budget Base	\$66,782.1	\$66,782.1	\$66,782.1	\$1,525.6	\$896.6	\$69,204.3	
Total Proposed Changes	2,593.7	938.0	791.1	0.0	224.7	1,015.8	Recommended GF changes by the Governor, House, and all funds by the Senate Finance Subcommittee
Total Proposed Courts Budget	\$69,375.8	\$67,720.1	\$67,573.2	\$1,525.6	\$1,121.3	\$70,220.1	
Total Budget Percent of Increase	3.9%	1.4%	1.2%	0.0%	25.1%	1.5%	Percent of increase compared to FY06 Budget Base
Alaska Courts System Positions	792	792	792				

**ALASKA COURT SYSTEM
SENATE FINANCE SUBCOMMITTEE**

Sen. Lyda Green

Sen. Ralph Seekins

Sen. Gretchen Guess

Introduction

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

Operating Budget	General Funds	Federal	Other	Total
FY07 Adjusted Base	66,782.1	1,525.6	896.6	69,204.3
FY07 Governor's Request	69,772.3	1,675.6	971.3	72,419.2
FY07 House	68,116.6	1,675.6	971.3	70,763.5
Senate Recommendation	67,573.5	1,675.6	971.3	70,220.4

Subcommittee Recommendations

The Senate Finance Subcommittee is pleased to offer the following changes to the Alaska Courts System operating budget for FY07:

Alaska Court System

Trial Courts

- 121,400 Increased Utility Costs, Service Contracts and Palmer Expansion
Janitorial, waste management and other contracted services costs increase.
- 389,400 New/Upgrade positions to improve services due to increased caseloads in second, third and fourth districts.
Five Deputy Clerk positions in Palmer and Anchorage and one Rural Court Training Asst in Nome.
- 28,000 Life Cycle Replacement of Computer Systems
Partial funding for computer replacements.
- 40,000 Tok Lease Cost Increase
CPI lease increase
- 56,000 Bethel Lease Cost Increase
CPI lease increase
- 22,100 Therapeutic Courts Coordinator
MHTAAR funding
- 35,000 Courier Fees
Rural courier fees primarily for bank deposits

- 100,000 Increased Funding for Family Law Self-Help Center (FLSHC)
Inter/Agency Receipts
(47,400) Mental Health Trust Funding Alignment
MHTAAR funding request by the Mental Health Trust Authority

Administration and Support

- 16,100 Increased Utility Costs, Service Contracts and Palmer Expansion
Janitorial, waste management and other contracted services costs increase.
150,000 Increase for indirect cost rate receipts to address federal requirements for
interpreter services and security concerns
CSSD Admin funds from the Child Support Enforcement Division
82,900 Fund one new audio equipment position to improve services in
Administration and Support

Commission on Judicial Conduct**Commission on Judicial Conduct**

- 4,000 Software Upgrades and Equipment Replacement
18,600 Reduce Personal Service Funding to 5% Vacancy Rate
In a two-person agency, it is nearly impossible to balance personal
services funding with vacancy factors. This funding will allow the two
positions to be fully funded for the year.

Position Analysis: Full-time and Part-time

In FY06 the Department had 693 Permanent Full Time positions and 93 Permanent Part Time and Temporary employees. The FY07 recommended budget provides for 700 Permanent Full Time positions and 92 Permanent Part Time and Temporary employees.

Previous Legislative Intent

The following intent was included in the FY06 operating budget:

"It is the intent of the Legislature that all agencies of the Judicial Branch work with the Office of Management and Budget in order to bring their Missions and Measures into compliance with the philosophy and format recommended by OMB."

The National Center for State Courts has developed a set of performance measures for courts that reflect the philosophy and format used by OMB. The Alaska Courts System is adapting these measures for its use, and will be prepared to discuss them if requested.

Mission and Measure Analysis

No missions and measures were changed.

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

Agency: Alaska Court System

Numbers & Language
Fund Group: General Funds

Appropriation ¹	<u>05 Actual</u>	<u>06 Yr Ptn</u>	<u>06 Base</u>	<u>Gov Aids</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>Gov Aids to Sen CS</u>		<u>House to Sen CS</u>	
Alaska Court System												
Appellate Courts	4,111.1	4,913.6	4,892.5	5,209.0	5,126.0	5,126.0	231.5	4.8 %	-81.0	-1.6 %	0.0	
Total Courts	46,115.6	50,505.2	50,502.0	55,192.1	53,918.5	53,379.3	2,877.3	5.7 %	-1,812.8	-3.3 %	-593.2	-1.1 %
Administration and Support	6,916.9	7,587.0	7,582.0	8,217.7	7,916.8	8,001.3	117.3	1.5 %	213.1	2.6 %	57.5	0.7 %
* Appropriation Total	57,766.9	63,005.8	62,986.5	68,618.8	67,021.3	66,509.6	3,528.1	5.6 %	-2,109.2	-3.1 %	-511.7	-0.8 %
Commission on Judicial Conduct												
Commission on Judicial Conduct	215.8	274.3	274.3	317.5	299.7	308.5	31.2	12.5 %	-9.0	-2.9 %	8.8	2.9 %
* Appropriation Total	215.8	274.3	274.3	317.5	299.7	308.5	31.2	12.5 %	-9.0	-2.9 %	8.8	2.9 %
Judicial Council												
Judicial Council	753.2	720.8	720.8	816.0	795.6	755.1	31.3	4.8 %	-80.9	-11.2 %	-40.5	-5.1 %
* Appropriation Total	753.2	720.8	720.8	816.0	795.6	755.1	31.3	4.8 %	-80.9	-11.2 %	-40.5	-5.1 %
*** Totals for Agency	58,765.9	64,000.9	63,976.6	69,772.3	68,116.6	67,571.2	3,590.6	5.6 %	-2,199.1	-3.2 %	-511.1	-0.8 %

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

Numbers & Language

Agency: Alaska Court System

Appropriation/ Allocation	03 Actual	06 YTD	06 Base	GovAwd	House	Sen CS	06 Base to Sen CS	GovAwd to Sen CS	House to Sen CS			
Alaska Court System												
Appellate Courts	1,414.4	1,913.6	1,692.5	5,209.0	5,126.0	5,126.0	231.5	4.8 %	-83.0	-1.0 %	0.0	
Trial Courts	48,940.7	52,867.0	52,861.6	57,629.4	56,345.8	55,816.6	2,452.0	5.6 %	-1,812.8	-3.1 %	-569.2	1.0 %
Administration and Support	6,946.9	7,646.6	7,646.6	8,127.3	8,156.1	8,213.9	567.3	7.1 %	213.1	2.5 %	57.5	0.7 %
* Appropriation Total	60,282.0	65,428.0	65,103.7	71,265.7	69,668.2	69,156.5	3,752.8	5.7 %	-2,109.2	-3.0 %	-511.7	-0.7 %
Commission on Judicial Conduct												
Commission on Judicial Conduct	245.8	271.3	271.3	317.5	299.7	308.5	31.2	12.5 %	9.0	2.8 %	-8.8	2.9 %
* Appropriation Total	245.8	271.3	271.3	317.5	299.7	308.5	31.2	12.5 %	9.0	2.8 %	-8.8	2.9 %
Judicial Council												
Judicial Council	871.8	720.8	720.8	846.0	795.6	755.1	31.3	4.8 %	-80.9	-9.7 %	-40.5	5.1 %
* Appropriation Total	871.8	720.8	720.8	846.0	795.6	755.1	31.3	4.8 %	-80.9	-9.7 %	-40.5	5.1 %
*** Totals for Agency	61,101.6	66,423.1	66,398.8	72,419.2	70,763.5	70,220.1	3,821.3	5.8 %	-2,199.1	-3.0 %	-513.1	0.8 %
General Funds	58,765.9	61,089.9	61,976.6	69,772.3	68,116.6	67,573.2	1,596.6	5.6 %	2,191.1	3.2 %	513.1	0.8 %
Federal Receipts	135.2	1,525.6	1,525.6	1,675.6	1,675.6	1,675.6	150.0	9.8 %	0.0	0.0	0.0	0.0
Other	2,200.5	896.6	896.6	921.3	921.3	921.3	21.7	2.4 %	0.0	0.0	0.0	0.0

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Alaska Court System

	<u>05 Actual</u>	<u>06 Opt Plan</u>	<u>06 Base</u>	<u>Gov Aids</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>Gov Aids to Sen CS</u>		<u>House to Sen CS</u>	
Totals for Agency	61,101.6	66,423.1	66,398.8	22,119.2	20,763.5	20,220.1	3,421.3	5.8 %	-2,199.1	-3.0 %	513.1	0.8 %
<u>Overview of Expenditure:</u>												
Personal Services	46,098.6	50,115.3	50,115.3	54,790.1	53,717.9	53,680.2	3,231.9	6.1 %	-1,110.1	-2.0 %	-37.7	-0.1 %
Travel	1,256.8	1,110.4	1,110.4	1,152.5	1,118.0	1,138.5	1.9	0.2 %	-11.0	-1.2 %	9.5	0.8 %
Services	11,151.0	12,313.6	12,313.6	13,732.1	13,361.1	12,836.1	522.8	4.2 %	-896.0	-6.5 %	571.7	3.9 %
Commodities	2,011.1	2,011.7	1,990.1	2,209.9	2,027.1	2,025.9	65.5	3.1 %	151.0	7.0 %	28.5	1.4 %
Capital Outlay	850.8	509.1	509.1	531.1	509.1	509.1	0.0	0.0 %	-25.0	-4.7 %	0.0	0.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
<u>Fund Sources:</u>												
1002 Fed Rcpts (Fed)	475.2	1,466.0	1,466.0	1,166.0	1,466.0	1,466.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1004 Gen Fund (GF)	58,518.1	61,713.1	63,218.8	69,511.5	67,888.8	67,115.1	1,596.6	0.6 %	2,191.1	1.2 %	511.1	0.8 %
1007 TA Rcpts (Oth)	2,027.2	321.0	321.8	421.0	421.0	421.0	100.0	31.2 %	0.0	0.0 %	0.0	0.0 %
1037 GP/MI (GF)	227.8	227.8	227.8	227.8	227.8	227.8	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1092 M/ITAAK (Oth)	100.0	190.6	190.6	165.1	165.1	165.1	25.1	5.2 %	0.0	0.0 %	0.0	0.0 %
1108 Stat Desig (Oth)	31.3	85.0	85.0	85.0	85.0	85.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1133 CS50 Aides (Fed)	0.0	59.6	59.6	109.6	109.6	109.6	100.0	251.2 %	0.0	0.0 %	0.0	0.0 %

Agency Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency: Alaska Court System

	<u>05 Actual</u>	<u>06 Adj PIn</u>	<u>06 Base</u>	<u>Gov Amdt</u>	<u>House</u>	<u>Sen US</u>	<u>06 Base to Sen US</u>		<u>Gov Amdt to Sen US</u>		<u>House to Sen US</u>	
<u>Positions</u>												
Perm Full Time	686	691	691	703	701	700	7	1.0%	8	1.1%	0	
Perm Part Time	56	56	59	59	61	58	1	1.7%	1	1.7%	2	3.3%
Temporary	28	31	31	31	31	31	0		1	3.0%	1	3.0%
<u>Funding Summary</u>												
General Funds (GF)	58,763.9	61,000.9	61,926.0	61,222.3	60,116.6	61,513.7	1,596.6	5.6%	-2,191.1	-3.2%	-513.4	-0.8%
Federal Receipts (Fed)	415.2	1,555.0	1,525.6	1,625.6	1,625.6	1,625.6	150.0	9.8%	0.0		0.0	
Other (OTH)	2,201.5	896.6	886.6	921.3	921.3	921.3	21.7	8.3%	0.0		0.0	