

**HB**

**95**

**HFIN**

**FILE**

PERS #1

OPERATING BUDGET AMENDMENT

*adopted  
3/20/07*

OFFERED IN: The House Finance Committee

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

OFFERED BY: Representative Chenault

DEPARTMENT: Various  
APPROPRIATION: Various  
ALLOCATION: Various

ADD:	53.1	GF/Match (1003)
	2,377.0	GF (1004)
	31.9	GF/PR (1005)
	119.1	GFMH (1037)

**EXPLANATION:** In the Governor's request, about 750 employees were budgeted as participants in the defined contribution retirement plan, with an employer contribution rate of less than 11 percent. In the fixed rate retirement plan envisioned by the House Finance Committee, agencies will contribute 22 percent of all employees' salaries to retirement accounts. This amendment adds 11 percent of the general fund portion of salaries budgeted for defined contribution employees in all agencies. Affected allocations and the amount and fund sources required to provide agencies with the money to pay a rate of 22 percent are listed on the attached seven pages.

DEPT_NAME	RDU_NAME	COMP_NAME	1003 G/F Match	1004 Gen Fund	1005 GF/Prgm	1037 GF/MH
<b>Administration</b>				<b>119.4</b>	<b>4.5</b>	
	Centralized Admin. Services		-	8.7	-	-
		Finance	-	8.4	-	-
		Retirement and Benefits	-	0.3	-	-
	Division of Motor Vehicles		-	-	-	-
		Motor Vehicles	-	-	-	-
	Enterprise Technology Services		-	9.3	-	-
		Enterprise Technology Services	-	9.3	-	-
	Legal & Advocacy Services		-	101.4	4.5	-
		Office of Public Advocacy	-	17.6	-	-
		Public Defender Agency	-	83.8	4.5	-
<b>Commerce</b>				<b>3.0</b>		
	Alaska Aerospace Devel Corp		-	-	-	-
		AADC Facilities Maintenance	-	-	-	-
	Alaska Seafood Marketing Inst		-	-	-	-
		Alaska Seafood Marketing Inst	-	-	-	-
	Comm Assist & Ec Dev		-	-	-	-
		Office of Economic Development	-	-	-	-
	Corp, Bus & Prof Licenses		-	-	-	-
		Corp, Bus & Prof Licensing	-	-	-	-
	Exocutive Admin and Dev		-	3.0	-	-
		Administrative Services	-	3.0	-	-
	Investments		-	-	-	-
		Investments	-	-	-	-
	Reg Comm of Ak		-	-	-	-
		Reg Comm of AK	-	-	-	-

DEPT_NAME	RDU_NAME	COMP_NAME	1003 G/F Match	1004 Gen Fund	1005 GF/Prgm	1037 GF/MH
<b>Corrections</b>			-	<b>1,246.6</b>	-	<b>81.7</b>
	<b>Administration &amp; Operation</b>		-	<b>1,175.9</b>	-	-
		Administrative Services	-	21.9	-	-
		Anchorage Correctional Complex	-	201.5	-	-
		Anvil Mtn Correctional Center	-	25.7	-	-
		Classification and Furlough	-	39.8	-	-
		Combined Hiland Mtn Corr Ctr	-	55.0	-	-
		Fairbanks Correctional Center	-	155.3	-	-
		Information Technology MIS	-	20.0	-	-
		Institution Director's Office	-	5.6	-	-
		Ketchikan Correctional Center	-	31.4	-	-
		Lemon Creek Correctional Ctr	-	64.9	-	-
		Mat-Su Correctional Center	-	6.9	-	-
		Palmer Correctional Center	-	28.1	-	-
		Parole Board	-	5.4	-	-
		Prison Employment Program	-	-	-	-
		Pt. MacKenzie Correctional Farm	-	4.9	-	-
		Research and Records	-	21.8	-	-
		Spring Creek Correctional Ctr	-	172.5	-	-
		Statewide Probation and Parole	-	220.0	-	-
		Wildwood Correctional Center	-	43.2	-	-
		Yukon-Kuskokwim Corr Center	-	51.9	-	-
	<b>Inmate Health Care</b>		-	<b>70.7</b>	-	<b>81.7</b>
		Inmate Health Care	-	70.7	-	81.7
<b>Educ &amp; Early Devel</b>			-	<b>42.8</b>	-	-
	<b>Alaska Library and Museums</b>		-	<b>7.0</b>	-	-
		Library Operations	-	7.0	-	-
	<b>Alaska Postsecondary Education</b>		-	-	-	-
		Program Admin & Operations	-	-	-	-
	<b>Commissions and Boards</b>		-	<b>2.6</b>	-	-
		Professional Teaching Practice	-	2.6	-	-
	<b>Mt. Edgecumbe Boarding School</b>		-	<b>27.7</b>	-	-
		Mt. Edgecumbe Boarding School	-	27.7	-	-
	<b>State Facilities Maintenance</b>		-	-	-	-
		State Facilities Maintenance	-	-	-	-
	<b>Teaching and Learning Support</b>		-	<b>5.5</b>	-	-
		Student and School Achievement	-	5.5	-	-

DEPT_NAME	RDU_NAME	COMP_NAME	1003 G/F Match	1004 Gen Fund	1005 GF/Prgm	1037 GF/MH
<b>Environ Conservation</b>			<b>4.6</b>	<b>41.3</b>	<b>8.7</b>	
	Administration		0.3	0.9	-	-
		Information & Admin Services	0.3	0.9	-	-
	Air Quality		2.2	-	5.6	-
		Air Quality	2.2	-	5.6	-
	Spill Prevention and Response		-	-	-	-
		Contaminated Sites Program	-	-	-	-
		Industry Prep. & Pipeline Op.	-	-	-	-
		Prevention and Emerg. Response	-	-	-	-
	Water		2.1	40.5	3.2	-
		Facility Construction	-	0.4	-	-
		Water Quality	2.1	40.1	3.2	-
<b>Fish and Game</b>				<b>56.9</b>		
	Administration and Support		-	4.8	-	-
		EVOS Trustee Council	-	-	-	-
		State Subsistence	-	4.8	-	-
	Commercial Fisheries		-	46.5	-	-
		AYK Region Fisheries Mgmt.	-	5.7	-	-
		Central Region Fisheries Mgmt.	-	18.9	-	-
		Comm Fish Special F. ojects	-	-	-	-
		Headquarters Fisheries Mgmt.	-	3.9	-	-
		SE Region Fisheries Mgmt.	-	6.2	-	-
		Westward Region Fisheries Mgmt.	-	11.9	-	-
	Sport Fisheries		-	5.6	-	-
		Sport Fisheries	-	5.6	-	-

DEPT_NAME	RDU_NAME	COMP_NAME	1003 G/F Match	1004 Gen Fund	1005 GF/Prgm	1037 GF/MH
Health & Social Svcs			17.9	273.6	-	37.4
	Alaska Pioneer Homes		-	4.7	-	3.3
		Pioneer Homes	-	4.7	-	3.3
	Behavioral Health		-	4.1	-	29.3
		Alaska Psychiatric Institute	-	4.1	-	23.9
		Behavioral Health Administration	-	-	-	5.5
	Children's Services		-	4.1	-	-
		Front Line Social Workers	-	4.1	-	-
	Departmental Support Services		3.4	6.1	-	-
		Administrative Support Svcs	3.4	4.2	-	-
		Information Technology Services	-	1.8	-	-
	Juvenile Justice		-	252.7	-	-
		Bethel Youth Facility	-	24.1	-	-
		Fairbanks Youth Facility	-	6.8	-	-
		Johnson Youth Center	-	30.4	-	-
		Ketchikan Regional Yth Facility	-	6.2	-	-
		Mat-Su Youth Facility	-	6.3	-	-
		McLaughlin Youth Center	-	113.0	-	-
		Nome Youth Facility	-	10.7	-	-
		Probation Services	-	55.2	-	-
	Public Assistance		7.3	1.8	-	-
		Child Care Benefits	0.6	-	-	-
		Public Assistance Field Svcs	6.7	1.8	-	-
	Senior and Disabilities Svcs		7.3	-	-	4.7
		Senior/Disabilities Svcs Admin	7.3	-	-	4.7

DEPT_NAME	RDU_NAME	COMP_NAME	1003 G/F Match	1004 Gen Fund	1005 GF/Prgm	1037 GF/MH
<b>Labor &amp; Workforce</b>			<b>6.6</b>	<b>107.9</b>		
	<b>Administrative Services</b>		1.2	23.9	-	-
		Labor Market Information	-	23.9	-	-
		Management Services	1.2	-	-	-
	<b>Business Partnerships</b>		-	49.4	-	-
		AVTEC	-	47.7	-	-
		AVTEC Facilities Maintenance	-	-	-	-
		Business Services	-	0.3	-	-
		Workforce Investment Board	-	1.3	-	-
	<b>Employment Security</b>		-	21.2	-	-
		Employment and Training Services	-	11.7	-	-
		Unemployment Insurance	-	9.5	-	-
	<b>Labor Standards and Safety</b>		-	9.5	-	-
		Mechanical Inspection	-	-	-	-
		Wage and Hour Administration	-	9.5	-	-
	<b>Vocational Rehabilitation</b>		5.4	4.0	-	-
		Client Services	5.4	3.3	-	-
		Disability Determination	-	-	-	-
		Special Projects	-	-	-	-
		Voc Rehab Administration	-	0.7	-	-
	<b>Workers' Compensation</b>		-	-	-	-
		Workers Comp Appeals Comm	-	-	-	-
		Workers' Compensation	-	-	-	-
<b>Law</b>				<b>56.1</b>		
	<b>Administration and Support</b>		-	5.6	-	-
		Administrative Services	-	5.6	-	-
	<b>Civil Division</b>		-	16.8	-	-
		Commercial and Fair Business	-	-	-	-
		Human Services/Child Protection	-	16.8	-	-
		Labor and State Affairs	-	-	-	-
		Timekeeping & Litigation Support	-	-	-	-
		Torts and Workers' Compensation	-	-	-	-
		Transportation Section	-	-	-	-
	<b>Criminal Division</b>		-	33.7	-	-
		First Judicial District	-	11.7	-	-
		Third Judicial Anchorage	-	21.9	-	-

DEPT_NAME	RDU_NAME	COMP_NAME	1003 G/F Match	1004 Gen Fund	1005 GF/Prgm	1037 GF/MH
<b>Military &amp; Veterans Affairs</b>			<b>3.3</b>	<b>8.1</b>		
	Military & Veterans Affairs		3.3	8.1	-	-
		Alaska Military Youth Academy	-	0.7	-	-
		Emerg Communications	-	-	-	-
		Homeland Security & Emerg Mgt	-	7.0	-	-
		Office of the Commissioner	3.3	0.4	-	-
<b>Natural Resources</b>			<b>20.7</b>	<b>55.2</b>	<b>7.0</b>	
	Resource Development		20.7	45.7	7.0	-
		Administrative Services	-	1.8	-	-
		Claims, Permits, & Lease.	-	-	7.0	-
		Coastal Mgt	20.7	-	-	-
		Commissioner's Office	-	2.1	-	-
		Forest Management & Develop	-	-	-	-
		Geological Development	-	6.5	-	-
		Habitat Mgt & Permitting	-	2.7	-	-
		Information Resource Mgmt.	-	1.6	-	-
		Interdept IT Chargeback	-	-	-	-
		Large Project Permitting	-	-	-	-
		Mental Health Lands Admin	-	-	-	-
		Oil & Gas Development	-	28.2	-	-
		Recorder's Office/UCC	-	-	-	-
		RS2477/Navigability	-	2.8	-	-
	Statewide Fire Suppression		-	9.5	-	-
		Fire Suppression Preparedness	-	9.5	-	-
<b>Public Safety</b>				<b>91.7</b>		
	AK Fire Standards Council		-	-	-	-
		AK Fire Standards Council	-	-	-	-
	Alaska State Troopers		-	46.3	-	-
		AK W-life Troopers Aircraft Sect	-	10.0	-	-
		Alaska Wildlife Troopers	-	7.3	-	-
		AS T Detachments	-	23.6	-	-
		Judicial Services-Anchorage	-	5.3	-	-
	Fire Prevention		-	12.5	-	-
		Fire Prevention Operations	-	12.5	-	-
	Statewide Support		-	33.0	-	-
		Administrative Services	-	8.8	-	-
		Alaska Criminal Records and ID	-	1.9	-	-
		APSIN	-	-	-	-
		Laboratory Services	-	22.2	-	-

DEPT_NAME	RDU_NAME	COMP_NAME	1003 G/F Match	1004 Gen Fund	1005 GF/Prgm	1037 GF/MH
Revenue			-	180.8	11.7	-
	Alaska Housing Finance Corp		-	-	-	-
		AHFC Operations	-	-	-	-
	Child Support Services		-	-	-	-
		Child Support Services	-	-	-	-
	Taxation and Treasury		-	180.8	11.7	-
		Permanent Fund Dividend Division	-	-	-	-
		Tax Division	-	180.8	11.7	-
<b>Transportation</b>			-	<b>93.6</b>	-	-
	Administrative Services		-	1.6	-	-
		Statewide Procurement	-	1.6	-	-
	Design and Construction		-	6.2	-	-
		Central Construction & CIP	-	-	-	-
		Central Design & Eng Svcs	-	-	-	-
		Northern Construction & CIP	-	6.2	-	-
		Northern Design & Eng Svcs	-	-	-	-
		Southeast Design & Eng Svcs	-	-	-	-
		Southeast Region Construction	-	-	-	-
	Fairbanks International Airport		-	-	-	-
		FIA Operations	-	-	-	-
	Highways and Aviation		-	85.8	-	-
		Central Highways and Aviation	-	37.7	-	-
		Northern Highways & Aviation	-	48.2	-	-
	Planning		-	-	-	-
		Program Development	-	-	-	-
	State Equipment Fleet		-	-	-	-
		State Equipment Fleet	-	-	-	-
	Ted Stevens Airport		-	-	-	-
		AIA Administration	-	-	-	-
		AIA Facilities	-	-	-	-
		AIA Field & Equipment Maint	-	-	-	-
		AIA Operations	-	-	-	-
<b>Grand Total</b>			<b>53.1</b>	<b>2,377.0</b>	<b>31.9</b>	<b>119.1</b>

PERS #2

OPERATING BUDGET AMENDMENT

*Adopted 3/29/07*

OFFERED IN: The House Finance Committee

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

OFFERED BY: Representative Chenault

DEPARTMENT: Alaska Court System

APPROPRIATION: Alaska Court System

ALLOCATION: Appellate Courts

ADD: 493.5 General funds (1004)

ALLOCATION: Trial Courts

ADD: 3,272.3 General funds (1004)

ALLOCATION: Administration and Support

ADD: 43.6 General funds (1004)

EXPLANATION: The Judicial Retirement System rate remains at 56.98%; it does not drop to the 22% applicable to PERS employees.

PERS#3

OPERATING BUDGET AMENDMENT

*Adopted  
3-20-07*

OFFERED IN: The House Finance Committee

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

OFFERED BY: Rep. Chenault

DEPARTMENT: Natural Resources

APPROPRIATION: Resource Development

ALLOCATION: Oil & Gas Development

ADD: \$0.7 General Funds (1004)

DELETE: \$0.7 Investment Loss Trust Fund (1053)

EXPLANATION: This amendment removes excess Investment Loss Trust Fund receipts that were appropriated as part of the PERS adjustments made in the draft committee substitute.

00A #1

OPERATING BUDGET AMENDMENT

*Adopted  
3/20/07*

**OFFERED IN:** The House Finance Committee

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

**OFFERED BY:** Chenault

**DEPARTMENT:** Administration  
**APPROPRIATION:** Legal and Advocacy Services  
**ALLOCATION:** Office of Public Advocacy

**ADD:**

231.2

**FUNDING SOURCE:** General Funds

**DELETE:** N/A

**FUNDING SOURCE:** N/A

**EXPLANATION:** Increment for the support of Elder Fraud increased case load. Add Attorney II, Investigator and one Clerk II.

Attorney II	97,078
Investigator III	84,739
Clerk II	<u>49,382</u>
	\$ 231,199

DOA 2

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee  
TO: CSHB 95(FIN)

*Adopted  
3/20/07*

OFFERED BY: Rep. Thomas

DEPARTMENT: ADMINISTRATION  
APPROPRIATION: Centralized Administrative Services  
ALLOCATION: Office of the Commissioner

Amendment to Sec. 11. DEPARTMENT OF ADMINISTRATION

- (b) The sum of \$1,267,600 [\$2,251,600] is appropriated from the general fund to the Department of Administration, commissioner's office, for distribution to state agencies to offset a portion of chargeback rates for enterprise technology services for the fiscal year ending June 30, 2008.
- (c) It is the intent of the legislature that state agencies receiving money under (b) of this section will reimburse the money [FROM VARIOUS FUND SOURCES] as required by the enterprise technology services federally approved statewide cost allocation plan.
- (d) The sum of \$740,000 is appropriated from the general fund to the Department of Administration, commissioner's office, for distribution to state agencies to offset the increased rates for facilities covered by the Alaska public building fund (AS 37.05.570) for the fiscal year ending June 30, 2008.
- (e) It is the intent of the legislature that state agencies receiving money under (d) of this section will reimburse the money [FROM VARIOUS FUND SOURCES] as required by the Alaska public building fund federally approved cost allocation plan. The amounts distributed are intended to cover a portion of the costs of increased rates resulting from fiscal year 2008 operations.

**EXPLANATION:** This amendment is needed to reflect the Governor's amendments for subsection (b) for the following three items:

- (1) an addition of \$825,000 general fund for the exchange/active directory maintenance costs and training,
- (2) an addition of \$250,000 general fund for security-anti-virus software and server hosting, and
- (3) a reduction of \$1,826,000 for enterprise technology efficiencies.
- (4) a reduction of \$232,000 of non-GF fund sources that are available due to the PERS rate adjustment

Subsections (c) and (e) are amended to reflect a more accurate description of the reimbursement of money required by the enterprise technology services federally approved statewide cost allocation plan.

DOA 3

MENTAL HEALTH OPERATING BUDGET AMENDMENT

OFFERED BY: The House Finance Committee

TO: CS. 0 (FIN) /CSHB95(FIN)

OFFERED BY: Hawker

Adopted  
3/20/07

DEPARTMENT: Administration  
APPROPRIATION: Legal and Advocacy Services  
ALLOCATION: Public Defender Agency

DELETE: (\$106,100)

FUNDING SOURCE: 1092 Mental Health Trust Authority Authorized Receipts

EXPLANATION: Available Mental Health Trust Authority Authorized Receipts are reduced by \$106,100 to match the Trust Authority's funding recommendation.

OPERATING BUDGET AMENDMENT

DCCED 1

OFFERED IN: The House Finance Committee

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

OFFERED BY: Representative Kelly

*adopted  
3/20/07*

DEPARTMENT: Commerce, Community and Economic Development  
APPROPRIATION: Corporations, Business and Professional Licensing  
ALLOCATION: Corporations, Business and Professional Licensing

**ADD THE FOLLOWING WORDAGE:**

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2007, of the Department of Commerce, Community, and Economic Development, division of corporations, business and professional licensing, receipts from the fees under AS 08.01.065(a), (c), and (f) - (i).

**EXPLANATION:** This wordage was inadvertently left out of the Governor's request and is needed to allow the receipts collected from the various boards to be carried forward.

OPERATING BUDGET AMENDMENT

DECEMBER 2  
adopted 3/20/07

OFFERED IN: The House Finance Committee

TO: CSHB 95(FIN)

OFFERED BY: Representative Kelly

DEPARTMENT: Commerce, Community & Economic Development  
APPROPRIATION: Alaska Seafood Marketing Institute  
ALLOCATION: Alaska Seafood Marketing Institute

ADD: \$1,250.0 (One time Inc.)

FUNDING SOURCE: Receipt Supported Services

EXPLANATION: Increasing ASMI's RSS authorization to \$3M from \$1.725M will allow ASMI to complete the second year of the TV component of its consumer advertising campaign with only minor reductions and provide enough authorization industry generated funds to be used to match federal monies for the USDA Market Access Program which have been approved for this FY. The carry over of remaining industry funds will better level ASMI's financial picture in the coming fiscal year.

OPERATING BUDGET AMENDMENT

DCCED 3

OFFERED IN: The House Finance Committee

TO: CSHB 95(FIN)

OFFERED BY: Representative Kelly

*adopted*  
3/20/07

DEPARTMENT: Commerce, Community & Economic Development  
APPROPRIATION: Qualified Trade Association Contract  
ALLOCATION: Qualified Trade Association Contract

ADD: \$1,000.0

FUNDING SOURCE: Vehicle Rental Tax

EXPLANATION: Increase funding level for "Destination Marketing".

OPERATING BUDGET AMENDMENT

DCCED 4

OFFERED IN: The House Finance Committee

TO: CSHB 95 (FIN)

OFFERED BY: Representative Les Gara

*failed 4-7  
3/20/07*

DEPARTMENT: Department of Commerce, Community & Economic Development.  
APPROPRIATION: Community Assistance & Economic Development  
ALLOCATION: Community Advocacy

ADD: \$250.0

FUNDING SOURCE: Gen Fund

EXPLANATION: This amendment will provide funding for the Alaska Legal Services Corporation (ALSC). ALSC provides legal advice and representation to help resolve serious legal problems of low-income Alaskans, promotes family, social and economic stability by upholding the rule of law and reduces the legal consequences of poverty. For more than 40 years, ALSC has responded to the civil legal needs of low-income Alaskans who would otherwise go without legal assistance. Their efforts improve the quality of life for our children, our families, the elderly and disadvantaged, and our community.

**2007 HOUSE FINANCE  
COMMITTEE VOTE SHEET**

*failed*

DATE: 3/20/07

Amendment: DCCED4

MEMBER

Favor

Oppose

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

Yea 4

Nay 7

DCCED 5

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 95(FIN)/SCS CSSB 50(FIN)

OFFERED BY: Nelson

*failed* 4-7  
3/20/07

DEPARTMENT: Commerce, Community & Economic Development  
APPROPRIATION: *State* ~~Municipal~~ Revenue Sharing  
ALLOCATION: *State* ~~Municipal~~ Revenue Sharing

ADD: \$51,500.0

FUNDING SOURCE: General Fund

**EXPLANATION:**

This appropriation would continue funding for the Municipal Revenue Sharing program at \$48.1 million plus \$3.4 million for unincorporated communities in Alaska. This is based on the Governor's proposal of \$40,000 minimum for municipal governments and \$25,000 for unincorporated communities. An additional allocation for municipal governments—cities and boroughs—would be allocated on a per capita basis.

To many Alaskan communities revenue sharing is money for essential services such as basics such as heating and electricity, insurance, and city clerks. Revenue sharing has helped fund community safety needs such as snow removal, street lights, and fire protection. In larger communities revenue sharing helps ease the burden off of local tax payers who are often the community's largest source of revenue. Revenue sharing is an important component of the State's overall economic health.

Many Alaskan communities have made a stable revenue sharing program their top legislative priority.

## 2007 HOUSE FINANCE COMMITTEE VOTE SHEET

DATE: 3/20/07

Amendment: DCCED 5

MEMBER

Favor

Oppose

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

Yea 4

Nay 7

OPERATING BUDGET AMENDMENT

*Adopted  
3/20/07  
Courts 1*

**OFFERED IN:** The House Finance Committee

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

**OFFERED BY:** Chenault

**DEPARTMENT:** Alaska Court System

**APPROPRIATION:** Alaska Court System

<b>ALLOCATION:</b>	Appellate		
	Courts	\$	32,500
	Trial Courts		293,300
	Administration		<u>31,000</u>
	Total	\$	356,800

**ADD:** 356.8

**FUNDING SOURCE:** General Fund

**EXPLANATION:** Creates a "G" Step for front line, Range 14 and below, employees allowing long term knowledgeable staff the opportunity and incentive to remain with the Court System. This increment will bring the court system on an even keel with the executive branch and in compliance with AS 22.20.037 ( c )

OPERATING BUDGET AMENDMENT

Courts 2

**OFFERED IN:** The House Finance Committee

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

**OFFERED BY:** Representative Chenault

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

Adopted  
3/20/07

**ADD:** \$100.0

**FUNDING SOURCE:** General Funds

**EXPLANATION:** The court system has been excluded from the "trigger" distribution of fuel to be administered by the Governor's Office. This amendment adds funding included in the Governor's budget, that was removed in anticipation of the "trigger" distribution.

Courts 3

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 95

OFFERED BY: Nelson

*failed 4-7  
3/20/07*

DEPARTMENT: Alaska Court System  
APPROPRIATION: ~~Trial Courts~~ *Alaska Court System*  
ALLOCATION: ~~Bethel Court Security Services~~ *Trial Courts*

ADD: \$75.0

FUNDING SOURCE: General Funds

EXPLANATION: The court system received funding in FY 07 to pay for 1/2 year cost for screening services. This appropriation will provide operating funds for the full year court security screen at the Bethel courthouse. The Bethel court is one of the busiest court locations in the state and serves as the hub for communities in the Yukon-Kuskokwim Delta.

2007 HOUSE FINANCE  
COMMITTEE VOTE SHEET

DATE: 3/20/07

Amendment: Courts 3

MEMBER

Favor

Oppose

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

Yea 4

Nay 7

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 95(FIN)

OFFERED BY: Representative Meyer

*DEED 1*  
*adopted*  
*3/20/07*

DEPARTMENT: Education and Early Development  
APPROPRIATION: Mt. Edgecumbe Boarding School  
ALLOCATION: Mt. Edgecumbe Boarding School

ADD: \$26,000

FUNDING SOURCE: General Funds—Inc. OTI

EXPLANATION: The Subcommittee's intent was to replace expiring grant funds of \$140,000 (funding for 4 live-in residential staff positions) with \$70,000 to fund 2 positions. This appropriation, when coupled with a \$44,000 remaining AASB grant, should be sufficient to hire 2 live in residential staff.

OPERATING BUDGET AMENDMENT

DEED 2  
3/20/07

Failed  
A-7

OFFERED IN: The House Finance Committee

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

OFFERED BY: Rep. Les Gara

DEPARTMENT: Dept. of Education and Early ~~Childhood~~ Development  
APPROPRIATION: Alaska Postsecondary Education Commission  
ALLOCATION: ~~Alaska Advantage Program~~ Program Administration  
and Operations  
ADD: \$3,000,000  
FUNDING SOURCE: General Fund

**EXPLANATION:** Appropriates money to fund need-based education grants for Alaskan students attending Alaskan institutions. Alaska has ranked last in the country for the percentage of low-income students attending college for 13 of the past 14 years (8.6%). It ranks 49<sup>th</sup> in the level of financial aid it provides to low-income students. This appropriation will help educate students who seek higher education but cannot afford to do so, and will implement a recommendation by the University regents to fix an estimated \$4 to \$7 million shortfall in needs-based aid.

# 2007 HOUSE FINANCE COMMITTEE VOTE SHEET

DATE: 3-20-07

Amendment: DEED 8

MEMBER

Favor

Oppose

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

Yea 4

Nay 7

OPERATING BUDGET AMENDMENT

DEED 3

OFFERED IN: The House Finance Committee

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

OFFERED BY: Gara

for 4-7  
3/20/07

DEPARTMENT: Education & Early Development  
APPROPRIATION: Teaching and Learning Support  
ALLOCATION: Head Start Grants

ADD: \$630,000

FUNDING SOURCE: General Fund

**EXPLANATION:** This amendment will provide additional general funds to the grants line of the Head Start program. State Head Start funding has remained flat for many years, and the current budget proposes flat state funding again. In real terms, that constitutes a funding reduction. National studies show that children who participate in quality preschools are more likely to graduate from high school than other children, are less likely to need expensive special education or remedial services, and are more likely to attend college and be employed later in life.

Alaska has no statewide early education program, and Head Start has been struggling to meet growing demand with flat or decreased funding. Since 2003, the Head Start program has been forced to eliminate services to 361 children, close services in 6 communities, reduce classroom hours, change program options, scale back transportation services, freeze staff wages, defer on-going maintenance and repairs to facilities, and rely more heavily on in kind donations from the communities for the provision of some essential services. The proposed increment would help keep this proven successful program in place until a statewide pre-school program can be implemented.

## 2007 HOUSE FINANCE COMMITTEE VOTE SHEET

DATE: 3/20/07

Amendment: Deed 3

MEMBER

Favor

Oppose

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

Yea 4

Nay 7

withdrawn 3/21/07

held  
3/20/07

DEED 4

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

changed to #6  
3/21/07

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

OFFERED BY: Rep. Les Gara

DEPARTMENT: Language Section  
APPROPRIATION: Fund Transfers *Capitalization*  
ALLOCATION: Education Loan Fund

Add: "The sum of \$20,000,000 is appropriated from Alaska Student Loan Corporation receipts to the education loan fund (AS 14.42.210)."

FUNDING SOURCE: Alaska Student Loan Corporation receipts

**EXPLANATION:** Appropriates money to fund need-based education grants for University of Alaska students, reinserting what was in the language section of the Governor's original budget. The transfer of \$20 million from the Alaska Student Loan Corporation to the Education Loan Fund will provide approximately \$1 million/year in income to be used for needs-based financial aid grants. Combined with \$3 million from the general fund, there will be a total of \$4 million for student need-based aid. Alaska has ranked last in the country for the percentage of low-income students attending college for 13 of the past 14 years (8.6%). This appropriation will help educate students who seek higher education but cannot afford to do so.

OPERATING BUDGET AMENDMENT

DEED 5

3/20/07

Failed  
4-7

OFFERED IN: The House Finance Committee

TO: CSHB 95 (FIN)

OFFERED BY: Representative Mary Nelson

DEPARTMENT: Department of Education & Early Development  
APPROPRIATION: SEE ATTACHED LANGUAGE SECTION  
ALLOCATION:

ADD: \$250.0

FUNDING SOURCE: Gen Fund

**EXPLANATION:** This amendment will provide funding for charter schools around the state that have less than 150 students. These charter schools receive less funding per student because they are funded as if they are part of the largest school in their district. The marginal funding received for each additional student at a large school is insufficient to operate a charter school. For the past three years, the Legislature has appropriated \$106,000-\$250,000 to the small charter schools to partially compensate for this huge discrepancy.

A M E N D M E N T

OFFERED IN THE HOUSE

BY

TO: CSHB 95(FIN), Draft Version "O"

1 Page 60, following line 8:

2 Insert a new subsection to read:

3 "(d) The sum of \$250,000 is appropriated from the general fund to the Department of  
4 Education and Early Development for the fiscal year ending June 30, 2008, for payment as  
5 grants to each school district that operates a charter school with an average daily membership  
6 of less than 150 for support of those charter schools in those districts. The amount  
7 appropriated for grants by this subsection is to be allocated among eligible school districts in  
8 the proportion that the average daily membership of the eligible charter schools in a district  
9 bears to the total average daily membership of all eligible charter schools in all school  
10 districts that operate an eligible charter school."

2007 HOUSE FINANCE  
COMMITTEE VOTE SHEET

DATE: 3-20-07

Amendment: DEED 5

MEMBER

Favor

Oppose

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

Yea 4

Nay 7

Failed 3/21  
4-6

DEED 6

OPERATING BUDGET AMENDMENT

**OFFERED IN:** The House Finance Committee

**TO:** CSHB 95(FIN)

**OFFERED BY:** Rep. Les Gara

**DEPARTMENT:** Language Section  
**APPROPRIATION:** Fund Capitalization  
**ALLOCATION:** Education Loan Fund

**Add:** "The sum of \$20,000,000 is appropriated from Alaska Student Loan Corporation receipts to the education loan fund (AS 14.42.210)."

**FUNDING SOURCE:** Alaska Student Loan Corporation receipts

**EXPLANATION:** Appropriates money to fund need-based education grants for students attending Alaskan institutions, reinserting what was in the language section of the Governor's original budget. The transfer of \$20 million from the Alaska Student Loan Corporation to the Education Loan Fund will provide approximately \$1 million/year in income to be used for needs-based financial aid grants. Because it would restrict use of corporate assets to a non-loan purpose the ASLC regards this appropriation as a return of capital to the State. ASLC intends to complete the return of capital in FY 09 with \$40 million transfer of bond proceeds. The principal will not be spent and could be returned to the state for appropriation for other purposes in the future.

# 2007 HOUSE FINANCE COMMITTEE VOTE SHEET

DATE: 3/21

Amendment: DEED # 6

MEMBER

Favor

Oppose

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

Yea 4

Nay 6

adopted 3/21

DEC 1

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

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

OFFERED BY: Representative Meyer

DEPARTMENT: Department of Environmental Conservation  
APPROPRIATION: Environmental Health  
ALLOCATION: Laboratory Services

ADD: New language section:

"The sum of \$80,000 is appropriated from the Commercial Passenger Vessel Environmental Compliance Fund to the Department of Environmental Conservation for paralytic shellfish poisoning testing for commercial shellfish farmers and dive fishermen for the fiscal year ending June 30, 2008."

FUNDING SOURCE: Commercial Passenger Vessel Environmental Compliance  
                  OTI Fund (Fund code: 1166)

EXPLANATION: Provides funding to offset the fee increase (\$35 to \$125) shellfish farmers and dive fishermen face in FY2008 for paralytic shellfish poisoning testing. Funds are granted on a one time basis with the understanding that industry will continue to work with interested parties to find new fund sources in the future.

Funds from the Commercial Passenger Vessel Environmental Compliance Fund may be appropriated for "the department's operational costs necessary to carry out activities under AS 46.03.460 - 46.03.490 relating to commercial passenger vessels." AS 46.03.488(2) allows for "monitoring and studying of direct or indirect environmental effects of those vessels;" Excess funds will be available in FY2008 that may not be available in the future.

Failed 3-6 3/21/07

DEC 2

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 95(FIN)

OFFERED BY: Gara

DEPARTMENT: Department of Environmental Conservation  
APPROPRIATION: ~~Ocean-Rangers~~ Water  
ALLOCATION: ~~Ocean-Rangers~~ Water Quality

ADD: N/A

**Intent:** It is the intent of the Legislature that the Department submit a FY 08 request to the legislature to fund the positions needed to provide Ocean Ranger services not already provided by other cruise ship personnel. If it is consistent with the statutory language, it is also the intent of the Legislature that Ocean Rangers board cruise ships to perform their work at the first available Alaska port of call.

# 2007 HOUSE FINANCE COMMITTEE VOTE SHEET

DATE: 3/21

Amendment: DEC 2

MEMBER

Favor

Oppose

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

Yea 14 3

Nay 6

3/21/07 Failed 4-6

DEC 3

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 95(FIN)

OFFERED BY: Representative Les Gara

DEPARTMENT: Department of Environmental Conservation  
APPROPRIATION: Administration  
ALLOCATION: *Agency* Unallocated Reduction  
*write*

ADD: \$500,000

FUNDING SOURCE: Oil and Hazardous Substance Release Prevention and Response Fund

~~DELETE:~~  
~~FUNDING SOURCE:~~

EXPLANATION: The purpose of this amendment is to assure continued funding for existing core spill prevention and response programs without delay of newly proposed flow line integrity activities.

CSHB 95(FIN) reflects a departmental unallocated reduction in Response Fund spending authority of \$500,000. This reduction was predicated on a lapse report showing that the Division of Spill Prevention and Response had approximated \$800,000 in unspent expenditure authority during FY2006.

The division has been working to reduce lapse for several years, with the FY2006 amount being much less than prior years. Although it is necessary to retain some flexibility for unexpected events (spills of oil and hazardous substances), potentially excess authorization was again reduced \$775,000 through the FY2007 budget process with the expectation that lapse would become insignificant.

Current projections suggest that there will be very little, if any, response fund lapse at the end of fiscal year 2007. Without lapse, a further reduction of \$500,000 for fiscal year 2008 will impact current core spill prevention and response programs or may delay activities planned to address flow line integrity.

# 2007 HOUSE FINANCE COMMITTEE VOTE SHEET

DATE: 3/21

Amendment: DEC 3

MEMBER

Favor

Oppose

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

Yea 4

Nay 6

3/21/07

**DEPARTMENT OF ENVIRONMENTAL CONSERVATION**  
**Overview - Response Fund Projections**

2/12/2007

**General Assumptions:**

- There is no change to the 1¢/barrel surcharge funding *Response Account* activities.
- Revenue = \$2.4 million for each 1¢ per barrel increase;
- Increase is effective for FY2008, making Revenue available by FY2009
- Direct Appropriations continue to other Agencies.
- Personal Services salary & benefit costs continue to increase.
- Continued program commitment to find \$.5 million in savings each year.

*NOTE: Surcharge revenue is not available for spending until the year after it is collected.*

**1¢ Increase - Projected Impacts**

- ▶ Changes the surcharge funding *Prevention Account* activities from 4¢ to 5¢;
- ▶ Revenue increase = \$2.4 million per year.
- ▶ Fee revenues are added for potential FY2008 Legislation.
- ▶ No additional appropriations for Pipeline Corrosion issues.
- ▶ No additional Capital appropriations for Contaminated Sites cleanup.
- ▶ Program savings of \$500.0 per year is still required.

**Impacts:**

- a. Projected depletion of fund is extended 1 year to FY2010;
- b. Expenditures continue to exceed Revenues in all years;

**2¢ Increase - Projected Impacts**

- ▶ Changes the surcharge funding *Prevention Account* activities from 4¢ to 6¢;
- ▶ Revenue increase = \$4.8 million per year.
- ▶ Fee revenues are added for potential FY2008 Legislation.
- ▶ No additional appropriations for Pipeline Corrosion issues.
- ▶ No additional Capital appropriations for Contaminated Sites cleanup.
- ▶ Program savings of \$500.0 per year is still required.

**Impacts:**

- a. Projected depletion of fund is extended past FY2011;
- b. Expenditures begin to exceed Revenues again in FY2012;
- c. Small increase in fund balance, captured in FY2009 & FY2010, will help sustain the fund a bit past FY2011, if there are no increases in appropriations for pipeline integrity, contaminated sites cleanup, or other issues.

# DEPARTMENT OF ENVIRONMENTAL CONSERVATION

## Overview - Response Fund Projections

2/12/2007

### General Assumptions:

- There is no change to the 1¢/barrel surcharge funding *Response Account* activities.
- Revenue = \$2.4 million for each 1¢ per barrel increase;
- Increase is effective for FY2008, making Revenue available by FY2009
- Direct Appropriations continue to other Agencies.
- Personal Services salary & benefit costs continue to increase.
- Continued program commitment to find \$.5 million in savings each year.

*NOTE: Surcharge revenue is not available for spending until the year after it is collected.*

### 3¢ Increase - Projected Impacts

- ▶ Changes the surcharge funding *Prevention Account* activities from 4¢ to 7¢;
- ▶ Revenue increase = \$7.2 million per year.
- ▶ Fee revenues are added for potential FY2008 Legislation.
- ▶ Appropriations for Pipeline Integrity are possible.
- ▶ Capital appropriations for Contaminated Sites are possible.
- ▶ Program savings of \$500.0 per year is still required.

### Impacts:

- a. Funding is available for Pipeline issues.
- b. Some Contaminated Site cleanups are funded through Capital Budgets.
- c. A fund balance exists well after FY2011;
- d. Expenditures do not exceed Revenues after FY2009;
- e. Small increases in fund balance continue through FY2012, providing a small cushion within the fund.

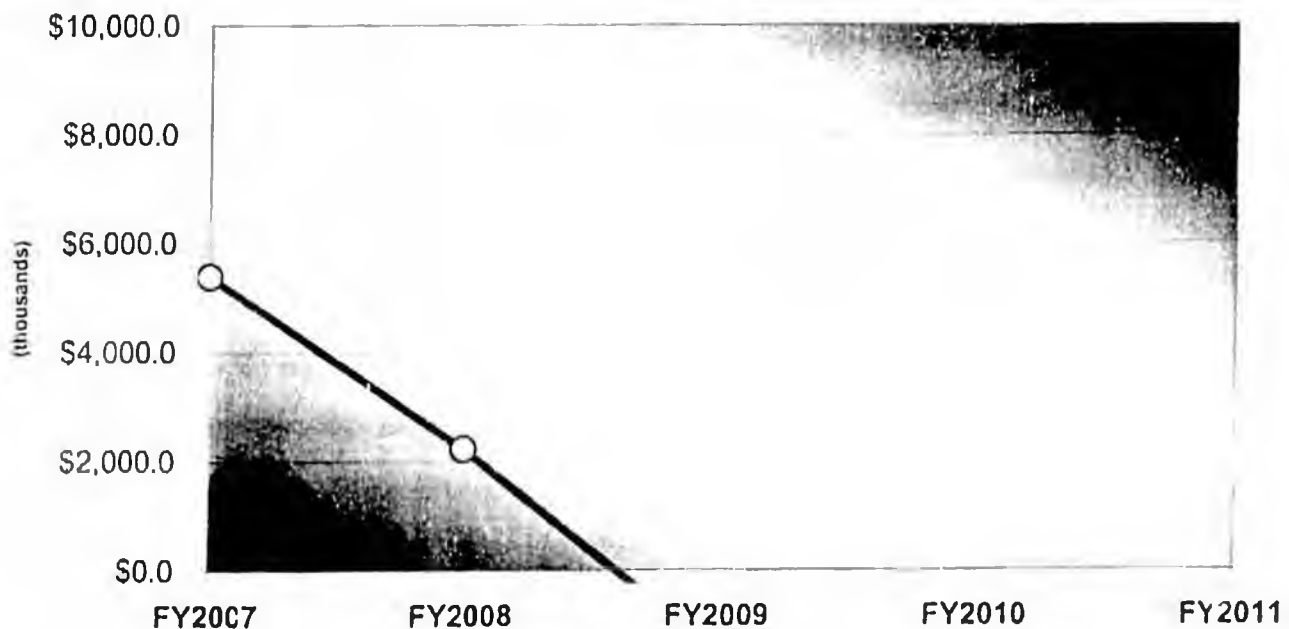
**DEPARTMENT OF ENVIRONMENTAL CONSERVATION  
RESPONSE FUND**

*PREVENTION ACCOUNT - BALANCE PROJECTION  
1¢ - 4¢ PROJECTION*

2/12/2007

	FY2006 FUND BALANCE	7,166.6				
	FY2007	FY2008	FY2009	FY2010	FY2011	
<b>REVENUE to PREVENTION ACCOUNT</b>	<b>12,952.5</b>	<b>12,477.5</b>	<b>12,550.0</b>	<b>12,550.0</b>	<b>12,550.0</b>	
4 Cent Surcharge (Fall 2006 Revenue Sources Book)	7,758.7	9,700.0	9,800.0	9,800.0	9,800.0	
Cost Recovery/Fines/Penalties	2,143.8	1,527.5	1,500.0	1,500.0	1,500.0	
Interest	1,250.0	1,250.0	1,250.0	1,250.0	1,250.0	
Transfers to the RF from other Funds	1,800.0					
<b>TOTAL EXPENDITURES</b>	<b>14,725.0</b>	<b>15,637.5</b>	<b>16,237.5</b>	<b>16,837.5</b>	<b>17,437.5</b>	
<b>BUDGETED OPERATING EXPENDITURES</b>	<b>14,725.0</b>	<b>15,637.5</b>	<b>16,237.5</b>	<b>16,837.5</b>	<b>17,437.5</b>	
DEC + Annual Salary Increases - FY2009 and Out Yrs	13,402.4	14,814.9	15,414.9	16,014.9	16,614.9	
DMVA -	497.6	497.6	497.6	497.6	497.6	
DOT - Continue Annual Approp from RF	825.0	825.0	825.0	825.0	825.0	
UNEXPENDED (estimated for 2008-2010)		(500.0)	(500.0)	(500.0)	(500.0)	
Proposed Changes	0.0	0.0	0.0	0.0	0.0	
DEC OPERATING						
DOT OPERATING						
DMVA OPERATING						
<b>CAPITAL EXPENDITURES</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>ESTIMATED PREVENTION ACCOUNT BALANCE</b>	<b>5,394.1</b>	<b>2,234.1</b>	<b>(1,453.4)</b>	<b>(5,740.9)</b>	<b>(10,628.4)</b>	
<b>EXPENDITURES IN EXCESS OF REVENUE</b>	<b>(1,772.5)</b>	<b>(3,160.0)</b>	<b>(3,687.5)</b>	<b>(4,287.5)</b>	<b>(4,887.5)</b>	

**PREVENTION ACCOUNT BALANCE**



**DEPARTMENT OF ENVIRONMENTAL CONSERVATION  
RESPONSE FUND**

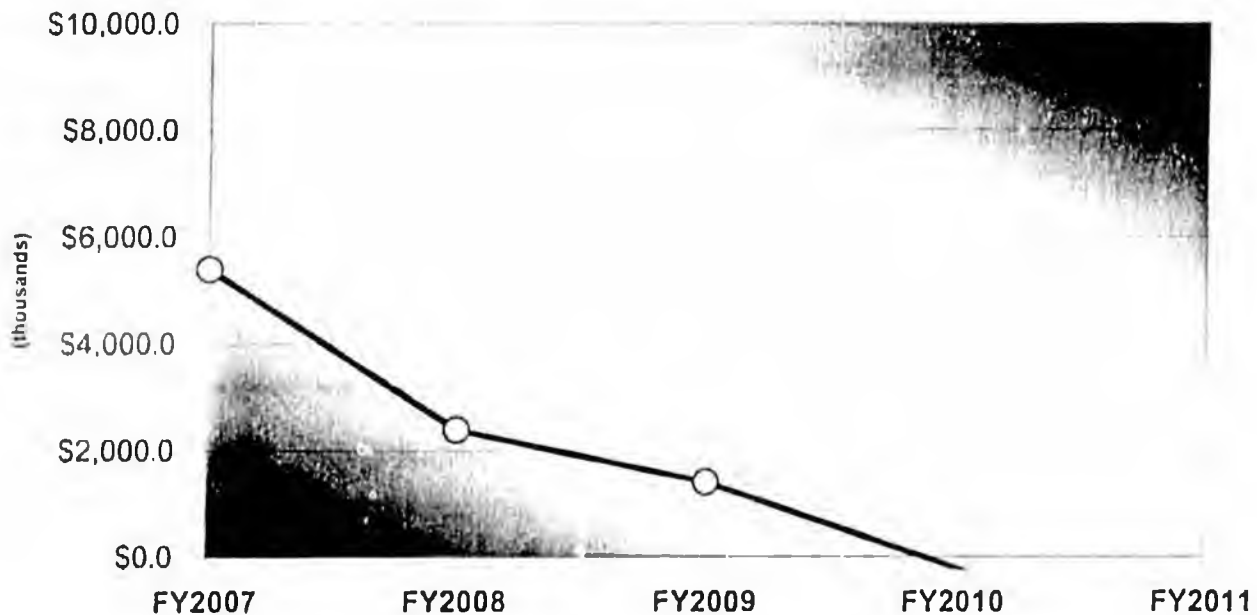
**PREVENTION ACCOUNT - BALANCE PROJECTION  
1¢ / 5¢ SPLIT - IMPACT OF 1¢ INCREASE IN PREVENTION ACCOUNT SURCHARGE**

2/12/2007

	FY2006 FUND BALANCE	FY2007	FY2008	FY2009	FY2010	FY2011
<b>REVENUE to PREVENTION ACCOUNT</b>	<b>7,166.6</b>	<b>12,952.5</b>	<b>12,627.5</b>	<b>15,250.0</b>	<b>15,250.0</b>	<b>15,250.0</b>
4 Cent Surcharge (Fall 2006 Revenue Sources Book)		7,758.7	9,700.0	9,800.0	9,800.0	9,800.0
increase Surcharge to 5¢ per barrel		0.0	0.0	2,400.0	2,400.0	2,400.0
*New Legislation FY2008: Fee Bill			150.0	300.0	300.0	300.0
Cost Recovery/Fines/Penalties		2,143.8	1,527.5	1,500.0	1,500.0	1,500.0
Interest		1,250.0	1,250.0	1,250.0	1,250.0	1,250.0
Transfers to the RF from other Funds		1,800.0				
<b>TOTAL EXPENDITURES</b>		<b>14,725.0</b>	<b>15,637.5</b>	<b>16,237.5</b>	<b>16,837.5</b>	<b>17,437.5</b>
<b>BUDGETED OPERATING EXPENDITURES</b>		<b>14,725.0</b>	<b>15,637.5</b>	<b>16,237.5</b>	<b>16,837.5</b>	<b>17,437.5</b>
DEC + Annual Salary Increases - FY2009 and Out Yrs		13,402.4	14,814.9	15,414.9	16,014.9	16,614.9
DMVA -		497.6	497.6	497.6	497.6	497.6
DOT - Continue Annual Approp from RF		825.0	825.0	825.0	825.0	825.0
UNEXPENDED (estimated for 2008-2010)			(500.0)	(500.0)	(500.0)	(500.0)
Proposed Changes		0.0	0.0	0.0	0.0	0.0
DEC OPERATING						
DOT OPERATING						
DMVA OPERATING						
<b>CAPITAL EXPENDITURES</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>ESTIMATED PREVENTION ACCOUNT BALANCE</b>		<b>5,394.1</b>	<b>2,384.1</b>	<b>1,396.6</b>	<b>(190.9)</b>	<b>(2,378.4)</b>
<b>EXPENDITURES IN EXCESS OF REVENUE</b>		<b>(1,772.5)</b>	<b>(3,010.0)</b>	<b>(987.5)</b>	<b>(1,587.5)</b>	<b>(2,187.5)</b>

\*Estimated impacts of fee legislation, if proposed for FY2008

**PREVENTION ACCOUNT BALANCE**



**DEPARTMENT OF ENVIRONMENTAL CONSERVATION  
RESPONSE FUND**

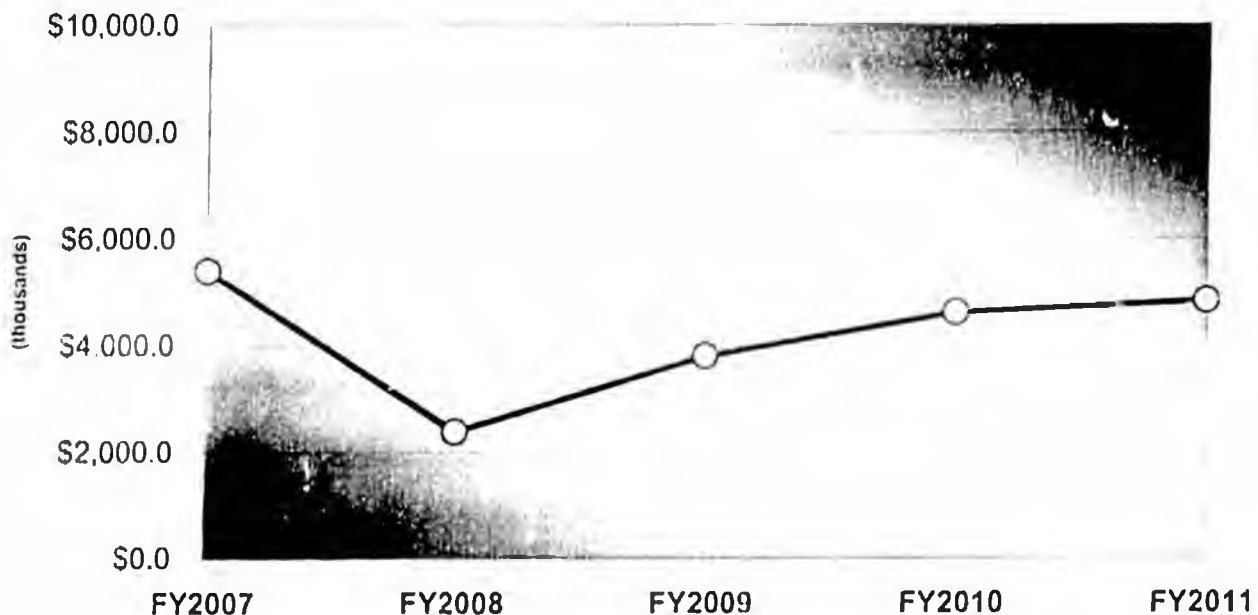
**PREVENTION ACCOUNT - BALANCE PROJECTION  
1¢ / 6¢ SPLIT - IMPACT OF 2¢ INCREASE IN PREVENTION ACCOUNT SURCHARGE**

2/12/2007

	FY2006 FUND BALANCE	FY2007	FY2008	FY2009	FY2010	FY2011
<b>REVENUE to PREVENTION ACCOUNT</b>	<b>7,166.6</b>	<b>12,952.5</b>	<b>12,627.5</b>	<b>17,650.0</b>	<b>17,650.0</b>	<b>17,650.0</b>
4 Cent Surcharge ( <i>Fall 2006 Revenue Sources Book</i> )		7,758.7	9,700.0	9,800.0	9,800.0	9,800.0
Increase Surcharge to 6¢ per barrel		0.0	0.0	4,800.0	4,800.0	4,800.0
New Legislation FY2008: Fee Bill			150.0	300.0	300.0	300.0
Cost Recovery/Fines/Penalties		2,143.8	1,527.5	1,500.0	1,500.0	1,500.0
Interest		1,250.0	1,250.0	1,250.0	1,250.0	1,250.0
Transfers to the RF from other Funds		1,800.0				
<b>TOTAL EXPENDITURES</b>		<b>14,725.0</b>	<b>15,637.5</b>	<b>16,237.5</b>	<b>16,837.5</b>	<b>17,437.5</b>
<b>BUDGETED OPERATING EXPENDITURES</b>		<b>14,725.0</b>	<b>15,637.5</b>	<b>16,237.5</b>	<b>16,837.5</b>	<b>17,437.5</b>
DEC + Annual Salary Increases - FY2009 and Out Yrs		13,402.4	14,814.9	15,414.9	16,014.9	16,614.9
DMVA -		497.6	497.6	497.6	497.6	497.6
DOT - Continue Annual Approp from RF		825.0	825.0	825.0	825.0	825.0
UNEXPENDED (estimated for 2008-2010)			(500.0)	(500.0)	(500.0)	(500.0)
Proposed Changes		0.0	0.0	0.0	0.0	0.0
DEC OPERATING						
DOT OPERATING						
DMVA OPERATING						
<b>CAPITAL EXPENDITURES</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>ESTIMATED PREVENTION ACCOUNT BALANCE</b>		<b>5,394.1</b>	<b>2,384.1</b>	<b>3,796.6</b>	<b>4,609.1</b>	<b>4,821.6</b>
<b>EXPENDITURES IN EXCESS OF REVENUE</b>		<b>(1,772.5)</b>	<b>(3,010.0)</b>	<b>1,412.5</b>	<b>812.5</b>	<b>212.5</b>

\*Estimated impacts of fee legislation, if proposed for FY2008

**PREVENTION ACCOUNT BALANCE**



**DEPARTMENT OF ENVIRONMENTAL CONSERVATION  
RESPONSE FUND**

*PREVENTION ACCOUNT - BALANCE PROJECTION  
1¢ / 7¢ SPLIT - IMPACT OF 3¢ INCREASE IN PREVENTION ACCOUNT SURCHARGE*

2/12/2007

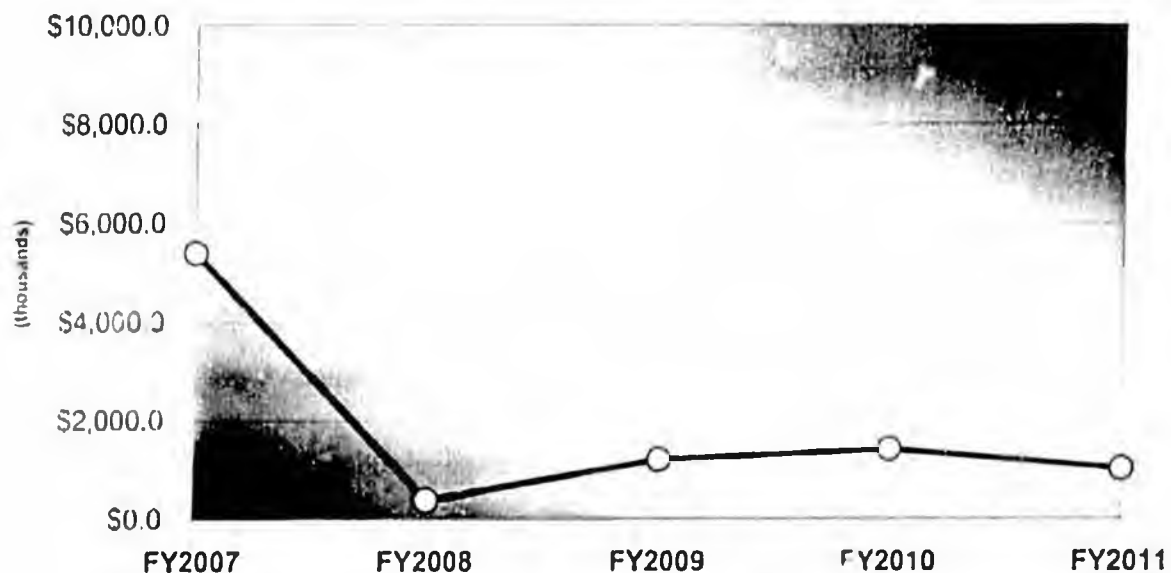
	FY2006 FUND BALANCE	7,166.6			
	FY2007	FY2008	FY2009	FY2010	FY2011
<b>REVENUE to PREVENTION ACCOUNT</b>	12,952.5	12,627.5	20,050.0	20,050.0	20,050.0
4 Cent Surcharge (Fall 2006 Revenue Sources Book)	7,758.7	9,700.0	9,800.0	9,800.0	9,800.0
Increase Surcharge to 7¢ per barrel	0.0	0.0	7,200.0	7,200.0	7,200.0
New Legislation FY2008: Fee Bill		150.0	300.0	300.0	300.0
Cost Recovery/Fines/Penalties	2,143.8	1,527.5	1,500.0	1,500.0	1,500.0
Interest	1,250.0	1,250.0	1,250.0	1,250.0	1,250.0
Transfers to the RF from other Funds	1,800.0				
<b>TOTAL EXPENDITURES</b>	<b>14,725.0</b>	<b>17,637.5</b>	<b>19,237.5</b>	<b>19,837.5</b>	<b>20,437.5</b>
<b>BUDGETED OPERATING EXPENDITURES</b>	<b>14,725.0</b>	<b>15,637.5</b>	<b>18,237.5</b>	<b>18,837.5</b>	<b>19,437.5</b>
DEC + Annual Salary Increases - FY2009 and Out Yrs	13,402.4	14,814.9	16,414.9	17,014.9	17,614.9
DMVA -	497.6	497.6	497.6	497.6	497.6
DOT - Continue Annual Approp from RF	825.0	825.0	1,825.0	1,825.0	1,825.0
UNEXPENDED (estimated for 2008-2010)		(500.0)	(500.0)	(500.0)	(500.0)
<b>Proposed Changes</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
** DEC OPERATING - Add: Pipeline Integrity		1,000.0			
DOT OPERATING					
DMVA OPERATING					
<i>Note: Proposed changes are listed in the first year but continue to impact operating expenditures in the out years.</i>					
<b>CAPITAL EXPENDITURES</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
***DEC Capital - Add: Contaminated Sites Cleanup		1,000.0	1,000.0	1,000.0	1,000.0
<b>ESTIMATED PREVENTION ACCOUNT BALANCE</b>	<b>5,394.1</b>	<b>384.1</b>	<b>1,196.6</b>	<b>1,409.1</b>	<b>1,021.6</b>
<b>EXPENDITURES IN EXCESS OF REVENUE</b>	<b>(1,772.5)</b>	<b>(5,010.0)</b>	<b>812.5</b>	<b>212.5</b>	<b>(387.5)</b>

\*Estimated impacts of fee legislation, if proposed for FY2008

\*\* Amount is not a valid estimate of cost - was chosen for projection purposes only for pipeline issues

\*\*\* Amount is not a valid estimate of cost - was chosen for projection purposes only

**PREVENTION ACCOUNT BALANCE**



AMENDMENT

passed  
6-4

HSS 1

OFFERED IN THE HOUSE FINANCE COMMITTEE

BY: *Chenault*

TO: CSHB 95 (FIN)

Department: Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Grants

Delete: Enhanced Detoxification and Dual Diagnosis Treatment in Anchorage

\$300.0 ~~GF~~ MH

~~general~~

*general Fund / Mental Health*

Explanation:

Deletes funding for enhanced detox and dual diagnosis treatment in Anchorage.

# 2007 HOUSE FINANCE COMMITTEE VOTE SHEET

DATE: 3/21

Amendment: HSS

MEMBER

Favor

Oppose

KELLY	✓	
NELSON		✓
STOLTZE	✓	
THOMAS	✓	
CRAWFORD		✓
<del>FOSTER</del>		
GARA		✓
HAWKER	✓	
JOULE		✓
MEYER	✓	
CHENAULT	✓	

Yea 6

Nay 4

MENTAL HEALTH OPERATING BUDGET AMENDMENT

H 55 2

adopted  
3/21

OFFERED IN: The House Finance Committee

TO: CSHB 96(FIN) / CSH1595(FIN)

OFFERED BY: Hawker

DEPARTMENT: DEPARTMENT OF HEALTH AND SOCIAL SERVICES  
APPROPRIATION: Boards and Commissions  
ALLOCATION: Governor's Council on Disabilities and Special Education

ADD: \$100,000

FUNDING SOURCE: Mental Health Trust Authority Authorized Receipts (MHTAAR)

EXPLANATION: At the March 12, 2007 Mental Health Trust meeting, the members approved a change of intent for the Micro Enterprise Designated Grant. This change of intent will transfer \$100,000 MHTAAR funding to the Governor's Council on Disabilities and Special Education to manage the Micro Enterprise Designated Grant program, which is an element of a portfolio of services that support self-employment opportunities for beneficiaries in collaboration with the Mental Health Trust Authority.

MENTAL HEALTH OPERATING BUDGET AMENDMENT

HSS 3

OFFERED IN: The House Finance Committee

adopted 3/21

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

OFFERED BY: Hawker

DEPARTMENT: DEPARTMENT OF HEALTH AND SOCIAL SERVICES  
APPROPRIATION: Department Support Services  
ALLOCATION: Health Planning and Infrastructure

ADD: \$30,000

FUNDING SOURCE: Mental Health Trust Authority Authorized Receipts (MHTAAR)

EXPLANATION: At the March 12, 2007 Mental Health Trust meeting, the members approved an increase of \$30,000 MHTAAR funding for the Comprehensive Integrated Mental Health Plan. The department has made significant progress in developing this plan and the additional funding will ensure adequate funding for the development of this project.

3/21/07

HSS4

OPERATING BUDGET AMENDMENT

passed 9/1

OFFERED IN: The House Finance Committee

TO: CSHB 95(FIN)

OFFERED BY: Rep. Hawker

DEPARTMENT: Health & Social Services

APPROPRIATION: Health Care Services

ALLOCATION: Medical Assistance Administration

DELETE: \$190.9 1189: Senior Care Fund

APPROPRIATION: Senior and Disabilities Services

ALLOCATION: Senior and Disabilities Services Administration

DELETE: \$66.1 1189: Senior Care Fund

APPROPRIATION: Department Support Services

ALLOCATION: Information Technology Services

DELETE: \$7.5 1189: Senior Care Fund

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

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

2007 HOUSE FINANCE  
COMMITTEE VOTE SHEET

DATE: 3/21

Amendment: HSS #4

MEMBER

Favor

Oppos:

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

Yea 9

Nay 1

# AMENDMENT

*Adopted*

*HSS 5*

OFFERED IN THE HOUSE FINANCE COMMITTEE

BY: REPRESENTATIVE HAWKER BY REQUEST

To: CSHB 95 (FIN)

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

## Explanation:

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

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 95(FIN) / HB 96

OFFERED BY: Gara

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

ADD: N/A

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

failed  
4-5  
HSS 6

2007 HOUSE FINANCE  
COMMITTEE VOTE SHEET

DATE: 3/21

Amendment: HSS6

MEMBER

Favor

Oppose

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

Yea \_\_\_\_\_

Nay \_\_\_\_\_

Failed 3-6

3/21/07 HSS 7

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 95(FIN)/HB96

OFFERED BY: Gara

DEPARTMENT: Department of Health and Human Services  
APPROPRIATION: Office of Children Services  
ALLOCATION: Foster Care Reimbursement Rates  
BASE

ADD: N/A

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

**2007 HOUSE FINANCE  
COMMITTEE VOTE SHEET**

DATE: 3/21

Amendment: HSS 7

MEMBER

Favor

Oppose

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

Yea 3

Nay 4

3/21/07 Faded 3-6

HSS 8

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 95(FIN) / HB96

OFFERED BY: Gara

DEPARTMENT:	Department of Health and <sup>SOCIAL</sup> Human Services
APPROPRIATION:	Senior and Disabilities Services
ALLOCATION:	Senior and Disabilities Medicaid Services

ADD: N/A

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

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

# 2007 HOUSE FINANCE COMMITTEE VOTE SHEET

DATE: 3/21/07

Amendment: HSS 8

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

Yea 3

Nay 6

3/21/07  
Fund 2-6

HSS 9

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 95(FIN)

OFFERED BY: Gara

DEPARTMENT: Department of Health and <sup>SOCIAL</sup> Human Services  
APPROPRIATION: ~~Office~~ of Children's Services  
ALLOCATION: Front Line Social Workers

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

FUNDING SOURCE: General Funds

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

# 2007 HOUSE FINANCE COMMITTEE VOTE SHEET

DATE: 3/21/07

Amendment: HSS 9

MEMBER

Favor

Oppose

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

Yea 2

Nay 6

3/21/07

**Meagan Foster**

---

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

Rep. Gara

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

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

**From:** Rep. Les Gara <Representative\_Les\_Gara@legis.state.ak.us>  
**To:** Rep. Les Gara <Representative\_Les\_Gara@legis.state.ak.us>;  
karleen\_jackson@health.state.ak.us <karleen\_jackson@health.state.ak.us>;  
janet\_clarke@health.state.ak.us <janet\_clarke@health.state.ak.us>  
**CC:** Meagan Foster <Meagan\_Foster@legis.state.ak.us>; Darcy Dugan  
<Darcy\_Dugan@legis.state.ak.us>  
**Sent:** Sat Mar 17 15:29:49 2007  
**Subject:** RE: foster care question for MOnday am - OCS workload study - Follow Up

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

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

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

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

Thanks. Les

---

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

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

<sup>1</sup>  
Distrib'uted by Rep. Gara

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

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

As I understand your letter to me -

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

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

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

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

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

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

Representative Les Gara

Alaska State Legislature Rm. 500

Juneau, Alaska 99801

Phone: 907-465-2647

Fax: 907-465-3518

[www.akdemocrats.org](http://www.akdemocrats.org)

**Department of Health and Social Services**

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

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

New GF Revenue:  
 New Other Revenue:  
 Short Title:

**Brief Description:**

3/21/07

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

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

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

**Findings are paraphrased below:**

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

**Study recommendations include:**

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

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

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

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

State of Alaska

Office of Management & Budget

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

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

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

See response to next question.

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

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

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

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

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

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

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

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

3/22/07

Failed 3-7

HSS 10

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

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

OFFERED BY: Rep. Les Gara

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

ADD: \$300,000

FUNDING SOURCE: General Fund

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

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



## 2007 HOUSE FINANCE COMMITTEE VOTE SHEET

DATE: 3/22/07

Amendment: HSS 10

MEMBER

Favor

Oppose

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

Yea 3

Nay 7

Failed 4-6

3-22-07

HSS 11

OPERATING BUDGET AMENDMENT

**OFFERED IN:** The House Finance Committee

**TO:** CSHB 96(FIN)

**OFFERED BY:** Gara

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

**ADD:** \$220.0

**FUNDING SOURCE:** General Fund/Mental Health

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

**2007 HOUSE FINANCE  
COMMITTEE VOTE SHEET**

DATE: 3/22/07

Amendment: HSS 11

MEMBER

Favor

Oppose

NEILSON	✓	
STOLTZE		✓
THOMAS		✓
CRAWFORD	✓	
<del>FOSTER</del>		
GARA	✓	
HAWKER		✓
JOULE	✓	
KELLY		✓
CHENAULT		✓
MEYER		✓

Yea 4

Nay 6

Filed 4-6 3/22/07

HSS 12

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 95

OFFERED BY: Nelson

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

ADD: \$8,800.0

FUNDING SOURCE: General Funds

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



Failed 4-6

3/22/07

HSS 13

OPERATING BUDGET AMENDMENT

OFFERED IN: House Finance Committee

TO: CSHB 95(FIN)

OFFERED BY: Representative Nelson

DEPARTMENT: Department of Health and <sup>Social</sup> ~~Human~~ Services  
APPROPRIATION: Longevity Bonus Program  
ALLOCATION: Longevity Bonus Grants

ADD: \$29,430.0

FUNDING SOURCE: General Fund

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

# 2007 HOUSE FINANCE COMMITTEE VOTE SHEET

DATE: 3/22/07

Amendment: HSS 13

MEMBER

Favor

Oppose

THOMAS		✓
CRAWFORD	✓	
<del>FOSTER</del>		
GARA	✓	
HAWKER		✓
JOULE	✓	
KELLY		✓
NELSON	✓	
STOLTZE		✓
CHENAULT		✓
MEYER		✓

Yea 4

Nay 6

Failed 4-6

3/22/07

HSS 14

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 95

OFFERED BY: Nelson

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

ADD: \$700.0

FUNDING SOURCE: General Funds

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

**2007 HOUSE FINANCE  
COMMITTEE VOTE SHEET**

DATE: 3/22/07

Amendment: HSS 14

MEMBER

Favor

Oppose

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

Yea

4

Nay

6

Failed 4-6

3/22/07

HSS15

OPERATING BUDGET AMENDMENT

**OFFERED IN:** The House Finance Committee

**TO:** CSHB 95

**OFFERED BY:** Joule

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

**ADD:** \$500.0

**FUNDING SOURCE:** General Funds

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

**Add Intent language as follows:**

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

# 2007 HOUSE FINANCE COMMITTEE VOTE SHEET

DATE: 3/22/07

Amendment: HSS 15

MEMBER

Favor

Oppose

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

Yea 4

Nay 6

Apoted N/b

3/22/07

Labor 1

Operating Budget Amendment

**OFFERED IN:** House Finance committee

**To:** CS HB 95

**Offered By:** Representative Meyer

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

**Add:** \$100,000

**Funding Source:** GF

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

withdrawn

3/22/07

Labor 2

OPERATING BUDGET AMENDMENT

OFFERED IN: House Finance Committee

TO: CSHB 95

OFFERED BY: Representative Crawford

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

ADD: \$100,000

FUNDING SOURCE: GF

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

moved <sup>2</sup> withdrawn

3/22/07

Labor 3

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 95(FIN)

OFFERED BY: Representative Kelly

DEPARTMENT: Labor  
APPROPRIATION: Workforce Development  
ALLOCATION: Unemployment Insurance

ADD: \$940.0

FUNDING SOURCE: General Funds

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

OPERATING BUDGET AMENDMENT

3/22/07  
failed  
4-6  
Labor 4

OFFERED IN: The House Finance Committee

TO: CSHB 95(FIN)

OFFERED BY: Representative Harry Crawford

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

ADD: \$117.0

FUNDING SOURCE: Gen Fund

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

# 2007 HOUSE FINANCE COMMITTEE VOTE SHEET

DATE: 3/22/07

Amendment: labor 4

MEMBER

Favor

Oppose

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

Yea \_\_\_\_\_

Nay \_\_\_\_\_

OPERATING BUDGET AMENDMENT

3/22/07  
Failed  
4-6  
Labor 5

OFFERED IN: House Finance Committee

TO: CSHB 95

OFFERED BY: Representative Crawford

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

ADD: \$94,000

FUNDING SOURCE: GF

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

2007 HOUSE FINANCE  
COMMITTEE VOTE SHEET

DATE: 3/22/07

Amendment: labor 5

MEMBER

Favor

Oppose

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

Yea \_\_\_\_\_

Nay \_\_\_\_\_

OPERATING BUDGET AMENDMENT

3/22/07 Labor b

OFFERED IN: The House Finance Committee

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

OFFERED BY: Joule

Failed  
4-6

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

ADD: \$300.0  
FUNDING SOURCE: General Funds

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

2007 HOUSE FINANCE  
COMMITTEE VOTE SHEET

DATE: 3/22/07

Amendment: \_\_\_\_\_

MEMBER

Favor

Oppose

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

Yea \_\_\_\_\_

Nay \_\_\_\_\_

3/22/07  
Law  
Adopted

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: HCS CSHB 95(FIN)

OFFERED BY: Representative Stoltze

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

ADD: \$80,000

FUNDING SOURCE: General Funds

EXPLANATION: Employment Law Attorney

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

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

In addition, this amendment provides the following intent language:

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

ADOPTED N/O

3/22/07  
Law 2

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: HCS CSHB 95(FIN)

OFFERED BY: Representative Stoltze

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

ADD: \$3,000

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

ADD: \$36,200

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

ADD: \$60,500

FUNDING SOURCE: General Funds

EXPLANATION: Parking Compensation for Anchorage employees

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

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

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 95(FIN)

OFFERED BY: Representative Foster

*Adopted DMVA  
3/20/07*

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

ADD: \$50.0

FUNDING SOURCE: General Funds

ADD WORDAGE:

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

APPROPRIATION: Alaska National Guard Benefits  
ALLOCATION: Educational Benefits

ADD: \$30.0

FUNDING SOURCE: General Funds

ADD WORDAGE:

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

Adjust the funding sources accordingly.

OPERATING BUDGET AMENDMENT

*Withdrawn  
DNR 1*

OFFERED IN: The House Finance Committee

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

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

DEPARTMENT: Natural Resources

APPROPRIATION: Resource Development

ALLOCATION: Agricultural Development

DELETE: \$50.0            1004: General Funds

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

OPERATING BUDGET AMENDMENT

*adopted DNR 2  
3/22/07*

**OFFERED IN:** The House Finance Committee

**TO:** CSHB 95(FIN)

**OFFERED BY:** Representative Kelly

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

**ADD:** \$120.0 (One Time Increment)

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

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

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

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 95

OFFERED BY: Nelson

*failed  
4-7*

*3/22/07*

*DPS 1*

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

ADD: \$100.0

FUNDING SOURCE: General Funds

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

**2007 HOUSE FINANCE  
COMMITTEE VOTE SHEET**

DATE: 3/22/07

Amendment: DPS #1

MEMBER

Favor

Oppose

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

Yea 4

Nay 7

**2007 HOUSE FINANCE  
COMMITTEE VOTE SHEET**

DATE: 3/22/07

Amendment: DPS #2

MEMBER

Favor

Oppose

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

Yea 4

Nay 1

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: HB 95

OFFERED BY: Crawford

*failed 4-7  
3/22/07*

*DPS 2*

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

ADD: \$300.0

FUNDING SOURCE: General Funds

DELETE: n/a

FUNDING SOURCE: n/a

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

OPERATING BUDGET AMENDMENT

**OFFERED IN:** The House Finance Committee

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

**OFFERED BY:** Joulc

*Withdrawn  
3/22/07  
DPS 3*

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

**ADD:** N/A

**FUNDING SOURCE:** N/A

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

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

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 95(FIN)

OFFERED BY: *Chenault*

*adopted  
3/22/07  
Rev. 1*

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

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

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

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

**ADD CARRY FORWARD LANGUGAGE:**

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

**EXPLANATION:**

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

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

OPERATING BUDGET AMENDMENT

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

OFFERED IN: The House Finance Committee

CSHB 95(FIN)

OFFERED BY: Representative Kelly

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

ADD: \$3,629.4

FUNDING SOURCE: General Funds – ORP savings

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

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

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

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

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

## 2007 HOUSE FINANCE COMMITTEE VOTE SHEET

DATE: 3/22/07

Amendment: U of A #2

MEMBER

Favor

Oppose

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

Yea 3

Nay 8

OPERATING BUDGET AMENDMENT

U of A 2

OFFERED IN: The House Finance Committee

TO: CSHB 95

OFFERED BY: Gara

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

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

ADD: \$35,662.7 Total funds

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

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

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

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



x min

3/20/07

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

3/22/07 1:38 pm.

March 20, 2007 - Tuesday

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

54  
~~52~~ Amendments

PLPS 1 ✓  
 2 ✓  
 3 ✓  
 DOA 1 ✓  
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25-GH10130

Bailey

3/15/07

*adopted 3/15/07*

**CS FOR HOUSE BILL NO. 95(FIN)**

**IN THE LEGISLATURE OF THE STATE OF ALASKA**

**TWENTY-FIFTH LEGISLATURE - FIRST SESSION**

**BY THE HOUSE FINANCE COMMITTEE**

**Offered:**

**Referred:**

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

**A BILL**

**FOR AN ACT ENTITLED**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Facilities Rent			
4	Commercial Fisheries Entry	3,990,900		3,990,900
5	Commission			
6	The amount appropriated for Commercial Fisheries Entry Commission includes the			
7	unexpended and unobligated balance on June 30, 2007, of the Department of Fish and Game,			
8	Commercial Fisheries Entry Commission, program receipts from licenses, permits and other			
9	fees.			
10	Commercial Fisheries Entry	3,990,900		
11	Commission			
12		*****		
13		***** Office of the Governor *****		
14		*****		
15	Commissions/Special Offices	1,848,400	1,596,400	252,000
16	Human Rights Commission	1,775,200		
17	Statehood Celebration	73,200		
18	Commission			
19	Executive Operations	10,795,200	10,055,500	739,700
20	Executive Office	8,778,300		
21	Governor's House	396,000		
22	Contingency Fund	710,000		
23	Lieutenant Governor	910,900		
24	Office of the Governor State	815,600	815,600	
25	Facilities Rent			
26	Governor's Office State	387,600		
27	Facilities Rent			
28	Governor's Office Leasing	428,000		
29	Office of Management and	2,043,600	2,043,600	
30	Budget			
31	Office of Management and	2,043,600		
32	Budget			
33	Elections	3,005,500	2,434,700	570,800

		Appropriation	General	Other
	Allocations	Items	Funds	Funds

3 Elections 3,005,500

4                               \*\*\*\*\*                               \*\*\*\*\*  
5                               \*\*\*\*\* Department of Health and Social Services \*\*\*\*\*  
6                               \*\*\*\*\*                               \*\*\*\*\*

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

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

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

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

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

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

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

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	General Relief Assistance	1,355,400	
4	Tribal Assistance Programs	12,972,700	
5	Permanent Fund Dividend	12,884,700	
6	Hold Harmless		
7	Energy Assistance Program	9,778,600	
8	Public Assistance	3,026,800	
9	Administration		
10	Public Assistance Field	33,226,700	
11	Services		
12	It is the intent of the legislature that there shall be no fee agents engaged in activities within		
13	50 road miles of any public assistance office.		
14	Fraud Investigation	1,698,700	
15	Quality Control	1,581,500	
16	Work Services	16,324,000	
17	Public Health	84,421,400	27,327,300
18	Nursing	23,099,600	
19	Women, Children and Family	8,791,500	
20	Health		
21	It is the intent of the legislature that the Department of Health and Social Services maintain		
22	fiscal accountability for Alaska's Breast and Cervical Cancer screening population by		
23	amending the age eligibility criteria based on the amount of federal resources appropriated on		
24	an annual basis. It is incumbent upon the Department of Health and Social Services to revise		
25	criteria appropriately to ensure that federal resources remain the sole source of financial		
26	support for this program.		
27	Public Health	2,237,800	
28	Administrative Services		
29	Certification and Licensing	5,478,900	
30	Chronic Disease Prevention	7,201,300	
31	and Health Promotion		
32	Epidemiology	11,706,800	
33	Bureau of Vital Statistics	2,362,300	

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Rural Trooper Housing	2,184,300		
4	Narcotics Task Force	3,639,200		
5	Alaska State Trooper	47,783,100		
6	Detachments			
7	Alaska Bureau of	4,809,700		
8	Investigation			
9	Alaska Bureau of Alcohol	2,459,700		
10	and Drug Enforcement			
11	Alaska Bureau of Wildlife	15,077,100		
12	Enforcement			
13	It is the intent of the legislature that the Department of Public Safety utilize existing			
14	administrative resources and staff to mitigate additional administrative costs when creating			
15	the new Division of Alaska Wildlife Troopers.			
16	Aircraft Section	4,847,800		
17	Marine Enforcement	2,754,200		
18	AK Wildlife Troopers	377,000		
19	Director's Office			
20	Alaska Wildlife Troopers	699,800		
21	Investigations			
22	Village Public Safety Officer	5,797,500	5,642,300	155,200
23	Program			
24	VPSO Contracts	5,383,000		
25	Support	414,500		
26	Alaska Police Standards	1,130,600	800	1,129,800
27	Council			
28	The amount appropriated by this appropriation includes up to \$125,000 of the unexpended			
29	and unobligated balance on June 30, 2007, of the receipts collected under AS 12.25.195(c),			
30	AS 12.55.039, AS 28.05.151, and AS 29.25.074 and receipts collected under AS			
31	18.65.220(7).			
32	Alaska Police Standards	1,130,600		
33	Council			

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Council on Domestic Violence	10,727,000	2,644,800	8,082,200
4	and Sexual Assault			
5	Notwithstanding AS 43.23.028(b)(2), up to 10% of the amount appropriated by this			
6	appropriation under AS 43.23.028(b)(2) to the Council on Domestic Violence and Sexual			
7	Assault may be used to fund operations and grant administration.			
8	Council on Domestic	10,527,000		
9	Violence and Sexual Assault			
10	Batterers Intervention	200,000		
11	Program			
12	Statewide Support	19,857,300	12,647,300	7,210,000
13	Commissioner's Office	872,600		
14	Training Academy	1,685,800		
15	Administrative Services	3,490,700		
16	Alaska Wing Civil Air Patrol	553,500		
17	Alcohol Beverage Control	1,262,400		
18	Board			
19	Alaska Public Safety	2,954,300		
20	Information Network			
21	Alaska Criminal Records and	4,866,600		
22	Identification			
23	The amount allocated for Alaska Criminal Records and Identification includes up to \$125,000			
24	of the unexpended and unobligated balance on June 30, 2007, of the receipts collected by the			
25	Department of Public Safety from the Alaska automated fingerprint system under AS			
26	44.41.025(b).			
27	Laboratory Services	4,171,400		
28	Statewide Facility Maintenance	608,800		608,800
29	Facility Maintenance	608,800		
30	DPS State Facilities Rent	111,800	111,800	
31	DPS State Facilities Rent	111,800		

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
	*****	*****		
	***** Department of Revenue *****			
	*****	*****		
6	Taxation and Treasury	75,005,100	13,434,500	61,570,600
7	Tax Division	11,950,000		
8	Treasury Division	5,625,600		
9	Alaska Retirement	6,494,100		
10	Management Board			
11	Alaska Retirement	43,653,600		
12	Management Board Custody			
13	and Management Fees			
14	Permanent Fund Dividend	7,281,800		
15	Division			
16	Child Support Services	22,593,800	336,000	22,257,800
17	Child Support Services	22,593,800		
18	Division			
19	Administration and Support	2,900,000	669,200	2,230,800
20	Commissioner's Office	1,117,200		
21	Administrative Services	1,559,800		
22	State Facilities Rent	223,000		
23	Alaska Natural Gas	298,900	298,900	
24	Development Authority			
25	Gas Authority Operations	298,900		
26	Alaska Mental Health Trust	527,400	103,400	424,000
27	Authority			
28	Mental Health Trust	30,000		
29	Operations			
30	Long Term Care Ombudsman	497,400		
31	Office			
32	Alaska Municipal Bond Bank	838,300		838,300
33	Authority			

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	AMBBA Operations	838,300		
4	Alaska Housing Finance			50,221,700
5	Corporation			
6	AHFC Operations	49,421,700		
7	Anchorage State Office	800,000		
8	Building			
9	Alaska Permanent Fund			83,434,400
10	Corporation			
11	APFC Operations	9,634,400		
12	APFC Custody and Management	73,800,000		
13	Fees			
14	*****		*****	
15	***** Department of Transportation & Public Facilities *****			
16	*****		*****	
17	Administration and Support		38,071,400	27,663,700
18	Commissioner's Office	1,455,000		
19	Contracting and Appeals	296,800		
20	Equal Employment and Civil	901,200		
21	Rights			
22	Internal Review	1,007,200		
23	Transportation Management	858,500		
24	and Security			
25	Statewide Administrative	6,198,900		
26	Services			
27	Statewide Information	2,803,700		
28	Systems			
29	Human Resources	2,663,900		
30	Statewide Procurement	1,276,800		
31	Central Region Support	935,100		
32	Services			
33	Northern Region Support	1,290,000		

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Services			
4	Southeast Region Support	844,900		
5	Services			
6	Statewide Aviation	2,106,500		
7	International Airport	998,500		
8	Systems Office			
9	Program Development	4,238,900		
10	Central Region Planning	1,822,700		
11	Northern Region Planning	1,753,200		
12	Southeast Region Planning	574,900		
13	Measurement Standards &	6,044,700		
14	Commercial Vehicle			
15	Enforcement			
16	Design, Engineering and	106,113,400	2,297,500	103,815,900
17	Construction			
18	Statewide Design and	10,333,900		
19	Engineering Services			
20	Central Design and	20,776,800		
21	Engineering Services			
22	Northern Design and	16,768,900		
23	Engineering Services			
24	Southeast Design and	10,509,900		
25	Engineering Services			
26	Central Region Construction	22,800,900		
27	and CIP Support			
28	Northern Region	16,155,800		
29	Construction and CIP Support			
30	Southeast Region	7,811,500		
31	Construction			
32	Knik Arm Bridge/Toll	955,700		
33	Authority			

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	State Equipment Fleet	28,179,100	28,179,100
4	State Equipment Fleet	28,179,100	
5	Highways, Aviation and	137,188,100	113,757,300
6	Facilities		23,430,800
7	Central Region Facilities	5,754,800	
8	Northern Region Facilities	10,232,200	
9	Southeast Region Facilities	1,322,400	
10	Traffic Signal Management	1,433,800	
11	Central Region Highways and	42,261,800	
12	Aviation		
13	Northern Region Highways	59,450,800	
14	and Aviation		
15	Southeast Region Highways	12,858,400	
16	and Aviation		
17	The amounts allocated for highways and aviation shall lapse into the general fund on August		
18	31, 2008.		
19	Whittier Access And Tunnel	3,873,900	
20	The amount allocated for Whittier Access and Tunnel includes the unexpended and		
21	unobligated balance on June 30, 2007, of the Whittier Tunnel toll receipts collected by the		
22	Department of Transportation and Public Facilities under AS 19.05.040(11).		
23	International Airports	73,859,600	73,859,600
24	Anchorage Airport	8,758,900	
25	Administration		
26	Anchorage Airport Facilities	20,636,800	
27	Anchorage Airport Field and	13,503,500	
28	Equipment Maintenance		
29	Anchorage Airport Operations	4,975,300	
30	Anchorage Airport Safety	11,516,500	
31	Fairbanks Airport	1,853,600	
32	Administration		
33	Fairbanks Airport Facilities	3,239,800	

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Fairbanks Airport Field and	3,854,100		
4	Equipment Maintenance			
5	Fairbanks Airport Operations	1,940,300		
6	Fairbanks Airport Safety	3,580,800		
7	<b>Marine Highway System</b>		<b>117,687,400</b>	<b>63,966,700</b>
8	Marine Vessel Operations	100,739,000		
9	Marine Engineering	2,623,200		
10	Overhaul	1,698,400		
11	Reservations and Marketing	2,936,900		
12	Marine Shore Operations	6,331,700		
13	Vessel Operations Management	3,358,200		
14		*****	*****	
15		***** University of Alaska *****		
16		*****	*****	
17	<b>University of Alaska</b>		<b>795,504,700</b>	<b>287,235,500</b>
18	Budget Reductions/Additions	2,548,700		
19	- Systemwide			
20	Statewide Services	44,490,800		
21	Statewide Networks (OIT)	18,702,000		
22	Anchorage Campus	227,286,000		
23	Kenai Peninsula College	11,874,300		
24	Kodiak College	4,213,200		
25	Matanuska-Susitna College	8,839,800		
26	Prince William Sound	6,779,300		
27	Community College			
28	Cooperative Extension	8,587,200		
29	Service			
30	Bristol Bay Campus	3,288,400		
31	Chukchi Campus	1,831,200		
32	Fairbanks Campus	218,778,000		
33	Fairbanks Organized Research	150,233,700		

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Interior-Aleutians Campus	4,061,100		
4	Kuskokwim Campus	6,010,200		
5	Northwest Campus	2,594,500		
6	College of Rural and	12,380,700		
7	Community Development			
8	Tanana Valley Campus	10,755,800		
9	Juneau Campus	39,822,500		
10	Ketchikan Campus	4,754,300		
11	Sitka Campus	7,673,000		
12		*****	*****	
13		***** Alaska Court System *****		
14		*****	*****	
15	Alaska Court System	73,042,300	70,860,700	2,181,600
16	Appellate Courts	5,279,200		
17	Trial Courts	59,522,000		
18	Administration and Support	8,241,100		
19	Commission on Judicial Conduct		316,200	316,200
20	Commission on Judicial	316,200		
21	Conduct			
22	Judicial Council		853,100	853,100
23	Judicial Council	853,100		
24		*****	*****	
25		***** Legislature *****		
26		*****	*****	
27	Budget and Audit Committee	14,887,500	14,637,500	250,000
28	Legislative Audit	3,977,000		
29	Legislative Finance	6,756,000		
30	Committee Expenses	3,977,500		
31	Legislature State	177,000		
32	Facilities Rent			
33	Legislative Council	30,241,500	29,728,600	512,900

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Salaries and Allowances	5,072,600		
4	Administrative Services	10,329,000		
5	Session Expenses	8,463,400		
6	Council and Subcommittees	1,303,000		
7	Legal and Research Services	3,322,400		
8	Select Committee on Ethics	174,400		
9	Office of Victims Rights	765,000		
10	Ombudsman	811,700		
11	Legislative Operating Budget		9,695,200	9,695,200
12	Legislative Operating Budget	9,695,200		
13	*****		*****	
14	***** Executive Branch Efficiencies and Spending Reductions *****			
15	*****		*****	
16	Gov's Spending Reductions	-51,199,900	-41,804,000	-9,395,900
17	This unallocated reduction may be allocated to the General Fund Receipts, General Fund			
18	Match, General Fund/Program Receipts, General Fund Mental Health, and Vehicle Rental			
19	Tax Receipts fund sources among the appropriations in the executive branch.			
20	Gov's FY08 Spending	-51,199,900		
21	Reductions			
22	(SECTION 2 OF THIS ACT BEGINS ON PAGE 42)			

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 <b>Department of Administration</b>	
5 1002 Federal Receipts	2,296,300
6 1004 Unrestricted General Fund Receipts	57,917,400
7 1005 General Fund/Program Receipts	1,104,200
8 1007 Interagency Receipts	108,573,500
9 1017 Group Health and Life Benefits Fund	16,400,000
10 1023 FICA Administration Fund Account	154,400
11 1029 Public Employees Retirement Trust Fund	6,761,800
12 1033 Federal Surplus Property Revolving Fund	560,900
13 1034 Teachers Retirement Trust Fund	2,639,800
14 1040 Real Estate Surety Fund	100
15 1042 Judicial Retirement System	117,900
16 1045 National Guard Retirement System	210,500
17 1061 Capital Improvement Project Receipts	407,400
18 1081 Information Services Fund	38,075,800
19 1108 Statutory Designated Program Receipts	1,605,700
20 1147 Public Building Fund	10,282,300
21 1156 Receipt Supported Services	14,592,100
22 1162 Alaska Oil & Gas Conservation Commission	5,274,200
23 Receipts	
24 1171 PFD Appropriations in lieu of Dividends to	1,067,600
25 Criminals	
26 *** Total Agency Funding ***	\$268,041,900
27 <b>Department of Commerce, Community and Economic Development</b>	
28 1002 Federal Receipts	49,433,000
29 1003 General Fund Match	767,100
30 1004 Unrestricted General Fund Receipts	3,962,500
31 1005 General Fund/Program Receipts	18,700

1	1007 Interagency Receipts	13,923,900
2	1036 Commercial Fishing Loan Fund	3,942,200
3	1040 Real Estate Surety Fund	284,700
4	1061 Capital Improvement Project Receipts	4,397,000
5	1062 Power Project Fund	1,144,400
6	1070 Fisheries Enhancement Revolving Loan Fund	574,900
7	1074 Bulk Fuel Revolving Loan Fund	53,700
8	1089 Power Cost Equalization & Rural Electric	26,773,000
9	Capitalization Fund	
10	1101 Alaska Aerospace Development Corporation	445,400
11	Revolving Fund	
12	1102 Alaska Industrial Development & Export	5,446,200
13	Authority Receipts	
14	1107 Alaska Energy Authority Corporate Receipts	1,067,100
15	1108 Statutory Designated Program Receipts	970,800
16	1141 Regulatory Commission of Alaska Receipts	7,001,100
17	1156 Receipt Supported Services	25,222,500
18	1164 Rural Development Initiative Fund	54,000
19	1170 Small Business Economic Development Revolving	52,000
20	Loan Fund	
21	1175 Business License & Corporation Filing Fees	5,819,500
22	and Taxes	
23	1195 Special Vehicle Registration Receipts	135,800
24	1200 Vehicle Rental Tax Receipts	6,069,600
25	*** Total Agency Funding ***	\$157,559,100
26	<b>Department of Corrections</b>	
27	1002 Federal Receipts	3,918,200
28	1003 General Fund Match	128,400
29	1004 Unrestricted General Fund Receipts	190,373,900
30	1005 General Fund/Program Receipts	85,000
31	1007 Interagency Receipts	10,261,100

1	1061	Capital Improvement Project Receipts	313,700
2	1108	Statutory Designated Program Receipts	2,465,800
3	1156	Receipt Supported Services	5,125,300
4	1171	PFD Appropriations in lieu of Dividends to	6,211,400
5		Criminals	
6		*** Total Agency Funding ***	\$218,882,800
7		<b>Department of Education and Early Development</b>	
8	1002	Federal Receipts	193,609,100
9	1003	General Fund Match	894,300
10	1004	Unrestricted General Fund Receipts	44,692,200
11	1005	General Fund/Program Receipts	73,900
12	1007	Interagency Receipts	7,671,500
13	1014	Donated Commodity/Handling Fee Account	341,800
14	1043	Federal Impact Aid for K-12 Schools	20,791,000
15	1066	Public School Trust Fund	12,095,100
16	1106	Alaska Commission on Postsecondary Education	12,371,900
17		Receipts	
18	1108	Statutory Designated Program Receipts	902,800
19	1145	Art in Public Places Fund	30,000
20	1151	Technical Vocational Education Program	228,000
21		Receipts	
22	1156	Receipt Supported Services	1,309,000
23		*** Total Agency Funding ***	\$295,010,600
24		<b>Department of Environmental Conservation</b>	
25	1002	Federal Receipts	20,272,700
26	1003	General Fund Match	3,532,200
27	1004	Unrestricted General Fund Receipts	12,561,800
28	1005	General Fund/Program Receipts	1,526,500
29	1007	Interagency Receipts	1,498,400
30	1018	Exxon Valdez Oil Spill Trust	90,800
31	1052	Oil/Hazardous Release Prevention & Response	14,354,400

1	Fund	
2	1061 Capital Improvement Project Receipts	3,903,600
3	1075 Alaska Clean Water Fund	63,500
4	1093 Clean Air Protection Fund	4,389,500
5	1108 Statutory Designated Program Receipts	225,500
6	1156 Receipt Supported Services	3,968,100
7	1166 Commercial Passenger Vessel Environmental	1,056,100
8	Compliance Fund	
9	*** Total Agency Funding ***	\$67,443,100
10	<b>Department of Fish and Game</b>	
11	1002 Federal Receipts	62,137,900
12	1003 General Fund Match	399,100
13	1004 Unrestricted General Fund Receipts	39,297,700
14	1005 General Fund/Program Receipts	17,900
15	1007 Interagency Receipts	12,240,600
16	1018 Exxon Valdez Oil Spill Trust	4,709,500
17	1024 Fish and Game Fund	24,658,800
18	1036 Commercial Fishing Loan Fund	1,326,300
19	1055 Inter-Agency/Oil & Hazardous Waste	64,300
20	1061 Capital Improvement Project Receipts	4,572,900
21	1108 Statutory Designated Program Receipts	7,403,900
22	1109 Test Fisheries Receipts	2,514,300
23	1156 Receipt Supported Services	501,700
24	1194 Fish and Game Nondedicated Receipts	1,660,500
25	1199 Alaska Sport Fishing Enterprise Account	500,000
26	1201 Commercial Fisheries Entry Commission Receipts	5,463,700
27	*** Total Agency Funding ***	\$167,471,200
28	<b>Office of the Governor</b>	
29	1002 Federal Receipts	178,800
30	1004 Unrestricted General Fund Receipts	16,940,900
31	1005 General Fund/Program Receipts	4,900

1	1061 Capital Improvement Project Receipts	644,000
2	1108 Statutory Designated Program Receipts	95,000
3	1175 Business License & Corporation Filing Fees	644,700
4	and Taxes	
5	*** Total Agency Funding ***	\$18,508,300
6	<b>Department of Health and Social Services</b>	
7	1002 Federal Receipts	1,059,113,400
8	1003 General Fund Match	368,528,800
9	1004 Unrestricted General Fund Receipts	282,637,600
10	1007 Interagency Receipts	71,438,600
11	1013 Alcoholism and Drug Abuse Revolving Loan Fund	2,000
12	1050 Permanent Fund Dividend Fund	12,884,700
13	1061 Capital Improvement Project Receipts	1,408,500
14	1098 Children's Trust Earnings	403,600
15	1099 Children's Trust Principal	150,000
16	1108 Statutory Designated Program Receipts	15,144,400
17	1156 Receipt Supported Services	20,701,600
18	1168 Tobacco Use Education and Cessation Fund	8,132,300
19	1189 Senior Care Fund	264,500
20	*** Total Agency Funding ***	\$1,840,810,000
21	<b>Department of Labor and Workforce Development</b>	
22	1002 Federal Receipts	86,256,200
23	1003 General Fund Match	4,955,200
24	1004 Unrestricted General Fund Receipts	16,468,000
25	1005 General Fund/Program Receipts	80,400
26	1007 Interagency Receipts	22,064,500
27	1031 Second Injury Fund Reserve Account	3,982,800
28	1032 Fishermen's Fund	1,638,800
29	1049 Training and Building Fund	994,300
30	1054 State Training & Employment Program	7,050,000
31	1061 Capital Improvement Project Receipts	291,400

1	1108	Statutory Designated Program Receipts	308,300
2	1117	Vocational Rehabilitation Small Business	325,000
3		Enterprise Fund	
4	1151	Technical Vocational Education Program	2,681,400
5		Receipts	
6	1156	Receipt Supported Services	2,612,100
7	1157	Workers Safety and Compensation	8,223,100
8		Administration Account	
9	1172	Building Safety Account	2,259,800
10	1203	Workers Compensation Benefits Guarantee Fund	50,000
11	***	Total Agency Funding ***	\$160,241,300
12		<b>Department of Law</b>	
13	1002	Federal Receipts	3,113,900
14	1003	General Fund Match	162,300
15	1004	Unrestricted General Fund Receipts	37,811,500
16	1005	General Fund/Program Receipts	601,900
17	1007	Interagency Receipts	19,354,200
18	1055	Inter-Agency/Oil & Hazardous Waste	532,300
19	1105	Permanent Fund Corporation Receipts	1,477,000
20	1108	Statutory Designated Program Receipts	1,131,500
21	1141	Regulatory Commission of Alaska Receipts	1,564,800
22	***	Total Agency Funding ***	\$65,749,400
23		<b>Department of Military and Veterans Affairs</b>	
24	1002	Federal Receipts	20,291,300
25	1003	General Fund Match	2,530,000
26	1004	Unrestricted General Fund Receipts	9,037,700
27	1005	General Fund/Program Receipts	28,400
28	1007	Interagency Receipts	8,707,300
29	1061	Capital Improvement Project Receipts	1,149,800
30	1108	Statutory Designated Program Receipts	435,000
31	***	Total Agency Funding ***	\$42,179,500

1	<b>Department of Natural Resources</b>	
2	1002 Federal Receipts	14,392,200
3	1003 General Fund Match	1,981,900
4	1004 Unrestricted General Fund Receipts	56,598,100
5	1005 General Fund/Program Receipts	3,397,900
6	1007 Interagency Receipts	7,590,000
7	1018 Exxon Valdez Oil Spill Trust	414,800
8	1021 Agricultural Revolving Loan Fund	3,501,900
9	1053 Investment Loss Trust Fund	700
10	1055 Inter-Agency/Oil & Hazardous Waste	56,200
11	1061 Capital Improvement Project Receipts	4,874,000
12	1105 Permanent Fund Corporation Receipts	4,929,100
13	1108 Statutory Designated Program Receipts	9,092,900
14	1153 State Land Disposal Income Fund	6,202,900
15	1154 Shore Fisheries Development Lease Program	343,900
16	1155 Timber Sale Receipts	781,600
17	1156 Receipt Supported Services	6,943,300
18	1200 Vehicle Rental Tax Receipts	823,600
19	*** Total Agency Funding ***	\$121,925,000
20	<b>Department of Public Safety</b>	
21	1002 Federal Receipts	12,671,300
22	1003 General Fund Match	596,000
23	1004 Unrestricted General Fund Receipts	103,667,500
24	1005 General Fund/Program Receipts	1,122,500
25	1007 Interagency Receipts	7,311,400
26	1055 Inter-Agency/Oil & Hazardous Waste	49,000
27	1061 Capital Improvement Project Receipts	3,793,600
28	1108 Statutory Designated Program Receipts	2,075,200
29	1152 Alaska Fire Standards Council Receipts	253,900
30	1156 Receipt Supported Services	4,093,200
31	1171 PFD Appropriations in lieu of Dividends to	3,789,600

1	Criminals	
2	*** Total Agency Funding ***	\$139,423,200
3	<b>Department of Revenue</b>	
4	1002 Federal Receipts	33,970,100
5	1004 Unrestricted General Fund Receipts	14,129,300
6	1005 General Fund/Program Receipts	712,700
7	1007 Interagency Receipts	5,463,300
8	1016 CSSD Federal Incentive Payments	1,667,100
9	1017 Group Health and Life Benefits Fund	199,000
10	1027 International Airports Revenue Fund	92,700
11	1029 Public Employees Retirement Trust Fund	32,522,500
12	1034 Teachers Retirement Trust Fund	16,367,500
13	1042 Judicial Retirement System	425,700
14	1045 National Guard Retirement System	250,600
15	1046 Education Loan Fund	104,500
16	1050 Permanent Fund Dividend Fund	7,261,800
17	1061 Capital Improvement Project Receipts	2,124,300
18	1066 Public School Trust Fund	256,200
19	1098 Children's Trust Earnings	45,600
20	1103 Alaska Housing Finance Corporation Receipts	28,197,200
21	1104 Alaska Municipal Bond Bank Receipts	838,300
22	1105 Permanent Fund Corporation Receipts	83,516,100
23	1133 CSSD Administrative Cost Reimbursement	1,325,700
24	1142 Retiree Health Insurance Fund/Major Medical	97,700
25	1143 Retiree Health Insurance Fund/Long-Term Care	105,700
26	1156 Receipt Supported Services	5,895,800
27	1169 Power Cost Equalization Endowment Fund	226,200
28	1192 Mine Reclamation Trust Fund	24,000
29	*** Total Agency Funding ***	\$235,819,600
30	<b>Department of Transportation &amp; Public Facilities</b>	
31	1002 Federal Receipts	3,603,000

1	1004	Unrestricted General Fund Receipts	190,382,900
2	1005	General Fund/Program Receipts	46,300
3	1007	Interagency Receipts	4,729,000
4	1026	Highways Equipment Working Capital Fund	29,168,300
5	1027	International Airports Revenue Fund	74,864,100
6	1061	Capital Improvement Project Receipts	135,140,300
7	1076	Alaska Marine Highway System Fund	53,452,000
8	1108	Statutory Designated Program Receipts	1,239,000
9	1156	Receipt Supported Services	7,774,100
10	1200	Vehicle Rental Tax Receipts	700,000
11	*** Total Agency Funding ***		\$501,099,000
12	<b>University of Alaska</b>		
13	1002	Federal Receipts	152,660,900
14	1003	General Fund Match	4,777,300
15	1004	Unrestricted General Fund Receipts	282,458,200
16	1007	Interagency Receipts	18,650,000
17	1048	University of Alaska Restricted Receipts	276,221,400
18	1061	Capital Improvement Project Receipts	4,881,600
19	1151	Technical Vocational Education Program	3,134,300
20		Receipts	
21	1174	University of Alaska Intra-Agency Transfers	52,721,000
22	*** Total Agency Funding ***		\$795,504,700
23	<b>Alaska Court System</b>		
24	1002	Federal Receipts	1,466,000
25	1004	Unrestricted General Fund Receipts	72,030,000
26	1007	Interagency Receipts	421,000
27	1108	Statutory Designated Program Receipts	85,000
28	1133	CSSD Administrative Cost Reimbursement	209,600
29	*** Total Agency Funding ***		\$74,211,600
30	<b>Legislature</b>		
31	1004	Unrestricted General Fund Receipts	53,985,900



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 <b>General Funds</b>	
5 1003 General Fund Match	389,252,600
6 1004 Unrestricted General Fund Receipts	1,443,151,100
7 1005 General Fund/Program Receipts	8,896,600
8 ***Total General Funds***	\$1,841,300,300
9 <b>Federal Funds</b>	
10 1002 Federal Receipts	1,717,717,000
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	1,667,100
14 1033 Federal Surplus Property Revolving Fund	560,900
15 1043 Federal Impact Aid for K-12 Schools	20,791,000
16 1133 CSSD Administrative Cost Reimbursement	1,535,300
17 ***Total Federal Funds***	\$1,742,615,100
18 <b>Other Non-Duplicated Funds</b>	
19 1017 Group Health and Life Benefits Fund	16,599,000
20 1018 Exxon Valdez Oil Spill Trust	5,215,200
21 1021 Agricultural Revolving Loan Fund	3,501,900
22 1023 FICA Administration Fund Account	154,400
23 1024 Fish and Game Fund	24,658,800
24 1027 International Airports Revenue Fund	74,956,800
25 1029 Public Employees Retirement Trust Fund	39,284,300
26 1031 Second Injury Fund Reserve Account	3,982,800
27 1032 Fishermen's Fund	1,638,800
28 1034 Teachers Retirement Trust Fund	19,007,300
29 1036 Commercial Fishing Loan Fund	5,268,500
30 1040 Real Estate Surety Fund	284,800
31 1042 Judicial Retirement System	543,600

1	1045 National Guard Retirement System	461,100
2	1046 Education Loan Fund	104,500
3	1048 University of Alaska Restricted Receipts	276,221,400
4	1049 Training and Building Fund	994,300
5	1053 Investment Loss Trust Fund	700
6	1054 State Training & Employment Program	7,050,000
7	1062 Power Project Fund	1,144,400
8	1066 Public School Trust Fund	12,351,300
9	1070 Fisheries Enhancement Revolving Loan Fund	574,900
10	1074 Bulk Fuel Revolving Loan Fund	53,700
11	1076 Alaska Marine Highway System Fund	53,452,000
12	1093 Clean Air Protection Fund	4,389,500
13	1098 Children's Trust Earnings	449,200
14	1099 Children's Trust Principal	150,000
15	1101 Alaska Aerospace Development Corporation	445,400
16	Revolving Fund	
17	1102 Alaska Industrial Development & Export	5,446,200
18	Authority Receipts	
19	1103 Alaska Housing Finance Corporation Receipts	28,197,200
20	1104 Alaska Municipal Bond Bank Receipts	838,300
21	1105 Permanent Fund Corporation Receipts	89,922,200
22	1106 Alaska Commission on Postsecondary Education	12,371,900
23	Receipts	
24	1107 Alaska Energy Authority Corporate Receipts	1,067,100
25	1108 Statutory Designated Program Receipts	43,180,800
26	1109 Test Fisheries Receipts	2,514,300
27	1117 Vocational Rehabilitation Small Business	325,000
28	Enterprise Fund	
29	1141 Regulatory Commission of Alaska Receipts	8,565,900
30	1142 Retiree Health Insurance Fund/Major Medical	97,700
31	1143 Retiree Health Insurance Fund/Long-Term Care	105,700

1	1151	Technical Vocational Education Program	6,043,700
2		Receipts	
3	1152	Alaska Fire Standards Council Receipts	253,900
4	1153	State Land Disposal Income Fund	6,202,900
5	1154	Shore Fisheries Development Lease Program	343,900
6	1155	Timber Sale Receipts	781,600
7	1156	Receipt Supported Services	98,738,800
8	1157	Workers Safety and Compensation	8,223,100
9		Administration Account	
10	1162	Alaska Oil & Gas Conservation Commission	5,274,200
11		Receipts	
12	1164	Rural Development Initiative Fund	54,000
13	1166	Commercial Passenger Vessel Environmental	1,056,100
14		Compliance Fund	
15	1168	Tobacco Use Education and Cessation Fund	8,132,300
16	1169	Power Cost Equalization Endowment Fund	226,200
17	1170	Small Business Economic Development Revolving	52,000
18		Loan Fund	
19	1172	Building Safety Account	2,259,800
20	1175	Business License & Corporation Filing Fees	6,464,200
21		and Taxes	
22	1178	temporary code	-7,728,600
23	1192	Mine Reclamation Trust Fund	24,000
24	1195	Special Vehicle Registration Receipts	135,800
25	1199	Alaska Sport Fishing Enterprise Account	500,000
26	1200	Vehicle Rental Tax Receipts	7,593,200
27	1201	Commercial Fisheries Entry Commission Receipts	5,463,700
28	1203	Workers Compensation Benefits Guarantee Fund	50,000
29	***Total Other Non-Duplicated Funds***		\$895,715,700
30	Duplicated Funds		
31	1007	Interagency Receipts	320,260,600

1	1026	Highways Equipment Working Capital Fund	29,168,300
2	1050	Permanent Fund Dividend Fund	20,146,500
3	1052	Oil/Hazardous Release Prevention & Response	14,354,400
4		Fund	
5	1055	Inter-Agency/Oil & Hazardous Waste	701,800
6	1061	Capital Improvement Project Receipts	167,902,100
7	1075	Alaska Clean Water Fund	63,500
8	1081	Information Services Fund	38,075,800
9	1089	Power Cost Equalization & Rural Electric	26,773,000
10		Capitalization Fund	
11	1145	Art in Public Places Fund	30,000
12	1147	Public Building Fund	10,282,300
13	1171	PFD Appropriations in lieu of Dividends to	11,469,200
14		Criminals	
15	1174	University of Alaska Intra-Agency Transfers	52,721,000
16	1189	Senior Care Fund	264,500
17	1194	Fish and Game Nondedicated Receipts	1,660,500
18	***Total Duplicated Funds***		\$693,873,500

19 (SECTION 4 OF THIS ACT BEGINS ON PAGE 56)

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, 2008.

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, 2008.

7 \* **Sec. 6. ALASKA AEROSPACE DEVELOPMENT CORPORATION.** Federal receipts  
8 and other corporate receipts of the Alaska Aerospace Development Corporation received  
9 during the fiscal year ending June 30, 2008, that are in excess of the amount appropriated in  
10 sec. 1 of this Act are appropriated to the Alaska Aerospace Development Corporation for  
11 operations during the fiscal year ending June 30, 2008.

12 \* **Sec. 7. ALASKA HOUSING FINANCE CORPORATION.** (a) The board of directors of  
13 the Alaska Housing Finance Corporation anticipates that \$81,412,850 of the net income from  
14 the second preceding fiscal year will be available in fiscal year 2008.

15 (b) A portion of the amount set out in (a) of this section for the fiscal year ending  
16 June 30, 2008, will be retained by the Alaska Housing Finance Corporation for the following  
17 purposes in the following estimated amounts:

18 (1) \$1,000,000 for debt service on University of Alaska, Anchorage,  
19 dormitory construction, authorized under ch. 26, SLA 1996;

20 (2) \$2,592,558 for debt service on the bonds authorized under ch. 2, SSSLA  
21 2002;

22 (3) \$2,546,015 for debt service on the bonds authorized under sec. 4, ch. 120,  
23 SLA 2004.

24 (c) After deduction of the amounts to be retained for the purposes set out in (b) of this  
25 section and after appropriations of the available net income of the Alaska Housing Finance  
26 Corporation for capital purposes are made, any remaining balance of the amount set out in (a)  
27 of this section for the fiscal year ending June 30, 2008, is appropriated to the Alaska capital  
28 income fund (AS 37.05.565).

29 (d) All unrestricted mortgage loan interest payments, mortgage loan commitment  
30 fees, and other unrestricted receipts received by or accrued to the Alaska Housing Finance  
31 Corporation during fiscal year 2008 and all income earned on assets of the corporation during

1 that period are appropriated to the Alaska Housing Finance Corporation to hold as corporate  
2 receipts for the purposes described in AS 18.55 and AS 18.56. The corporation shall allocate  
3 its corporate receipts between the Alaska housing finance revolving fund (AS 18.56.082) and  
4 senior housing revolving fund (AS 18.56.710) in accordance with procedures adopted by the  
5 board of directors.

6 (e) The sum of \$800,000,000 is appropriated from the corporate receipts appropriated  
7 to the Alaska Housing Finance Corporation and allocated between the Alaska housing finance  
8 revolving fund (AS 18.56.082) and senior housing revolving fund (AS 18.56.710) under (d)  
9 of this section to the Alaska Housing Finance Corporation for the fiscal year ending June 30,  
10 2008, for housing loan programs not subsidized by the corporation.

11 (f) The sum of \$30,000,000 is appropriated from the portion of the corporate receipts  
12 appropriated to the Alaska Housing Finance Corporation and allocated between the Alaska  
13 housing finance revolving fund (AS 18.56.082) and senior housing revolving fund  
14 (AS 18.56.710) under (d) of this section that is derived from arbitrage earnings to the Alaska  
15 Housing Finance Corporation for the fiscal year ending June 30, 2008, for housing loan  
16 programs and projects subsidized by the corporation.

17 (g) The sum of \$30,000,000 is appropriated from federal receipts to the Alaska  
18 Housing Finance Corporation for housing assistance payments under the Section 8 program  
19 for the fiscal year ending June 30, 2008.

20 \* **Sec. 8. ALASKA INDUSTRIAL DEVELOPMENT AND EXPORT AUTHORITY.** The  
21 sum of \$10,000,000, declared available by the Alaska Industrial Development and Export  
22 Authority board of directors for appropriation as the fiscal year 2008 dividend from the  
23 unrestricted balance in the Alaska Industrial Development and Export Authority revolving  
24 fund (AS 44.88.060), is appropriated to the Alaska capital income fund (AS 37.05.565).

25 \* **Sec. 9. ALASKA PERMANENT FUND CORPORATION.** (a) The amount authorized  
26 under AS 37.13.145(b) for transfer by the Alaska Permanent Fund Corporation on June 30,  
27 2008, is appropriated from the earnings reserve account (AS 37.13.145) to the dividend fund  
28 (AS 43.23.045(a)) for the payment of permanent fund dividends and administrative and  
29 associated costs for the fiscal year ending June 30, 2008.

30 (b) After money is transferred to the dividend fund under (a) of this section, the  
31 amount calculated under AS 37.13.145 to offset the effect of inflation on the principal of the

1 Alaska permanent fund during fiscal year 2008 is appropriated from the earnings reserve  
2 account (AS 37.13.145) to the principal of the Alaska permanent fund.

3 (c) The amount required to be deposited under AS 37.13.010(a)(1) and (2) during  
4 fiscal year 2008 is appropriated to the principal of the Alaska permanent fund in satisfaction  
5 of that requirement.

6 (d) The income earned during fiscal year 2008 on revenue from the sources set out in  
7 AS 37.13.145(d) is appropriated to the Alaska capital income fund (AS 37.05.565).

8 \* **Sec. 10. ALASKA STUDENT LOAN CORPORATION DIVIDEND.** The sum of  
9 \$1,200,000, declared available by the Alaska Student Loan Corporation board of directors for  
10 appropriation as the fiscal year 2008 dividend, is appropriated to the Alaska capital income  
11 fund (AS 37.05.565).

12 \* **Sec. 11. DEPARTMENT OF ADMINISTRATION.** (a) The amount necessary to fund  
13 the uses of the state insurance catastrophe reserve account described in AS 37.05.289(a) is  
14 appropriated from that account to the Department of Administration for those uses during the  
15 fiscal year ending June 30, 2008.

16 (b) The sum of \$2,251,600 is appropriated from the general fund to the Department of  
17 Administration, commissioner's office, for distribution to state agencies to offset a portion of  
18 chargeback rates for enterprise technology services for the fiscal year ending June 30, 2008.

19 (c) It is the intent of the legislature that state agencies receiving money under (b) of  
20 this section will reimburse the money from various fund sources as required by the enterprise  
21 technology services federally approved statewide cost allocation plan.

22 (d) The sum of \$740,100 is appropriated from the general fund to the Department of  
23 Administration, commissioner's office, for distribution to state agencies to offset the increased  
24 rates for facilities covered by the Alaska public building fund (AS 37.05.570) for the fiscal  
25 year ending June 30, 2008.

26 (e) It is the intent of the legislature that state agencies receiving money under (d) of  
27 this section will reimburse the money from various fund sources as required by the Alaska  
28 public building fund federally approved cost allocation plan. The amounts distributed are  
29 intended to cover a portion of the costs of increased rates resulting from fiscal year 2008  
30 operations.

31 \* **Sec. 12. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC**

1 DEVELOPMENT. (a) The unexpended and unobligated balance of federal money  
 2 apportioned to the state as national forest income that the Department of Commerce,  
 3 Community, and Economic Development determines would lapse into the unrestricted portion  
 4 of the general fund June 30, 2008, under AS 41.15.180(j) is appropriated as follows:

5 (1) up to \$170,000 is appropriated to the Department of Transportation and  
 6 Public Facilities, commissioner's office, for road maintenance in the unorganized borough, for  
 7 the fiscal year ending June 30, 2008;

8 (2) the balance remaining after the appropriation in (1) of this subsection is  
 9 appropriated to home rule cities, first class cities, second class cities, a municipality organized  
 10 under federal law, or regional educational attendance areas entitled to payment from the  
 11 national forest income for the fiscal year ending June 30, 2008, to be allocated among the  
 12 recipients of national forest income according to their pro rata share of the total amount  
 13 distributed under AS 41.15.180(c) and (d) for the fiscal year ending June 30, 2008.

14 (b) An amount equal to the salmon enhancement tax collected under AS 43.76.010 -  
 15 43.76.028 in calendar year 2006 and deposited in the general fund under AS 43.76.025(c) is  
 16 appropriated from the general fund to the Department of Commerce, Community, and  
 17 Economic Development for payment in fiscal year 2008 to qualified regional associations  
 18 operating within a region designated under AS 16.10.375.

19 (c) An amount equal to the seafood development tax collected under AS 43.76.350 -  
 20 43.76.399 in calendar year 2006 and deposited in the general fund under AS 43.76.380(d) is  
 21 appropriated from the general fund to the Department of Commerce, Community, and  
 22 Economic Development for payment in fiscal year 2008 to qualified regional seafood  
 23 development associations.

24 \* Sec. 13. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (a) The  
 25 sum of \$291,381,200 is appropriated from the general fund to the public education fund  
 26 (AS 14.17.300) for the following purposes and in the amounts stated:

PURPOSE:	AMOUNT
Distribution to school districts, to the state boarding school, and for centralized correspondence study under AS 14.17	\$237,812,700
Transportation of pupils under AS 14.09.010	53,568,500

1 (b) The sum of \$24,007,200 is appropriated from the general fund to the Department  
 2 of Education and Early Development for distribution to each school district as a grant in the  
 3 amount received by each school district during fiscal year 2007 for implementation of the cost  
 4 factor adjustment under AS 14.17.460, as amended by sec. 5, ch. 41, SLA 2006.

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

9 \* Sec. 14. RETIREMENT SYSTEM FUNDING. (a) The sum of \$269,992,300 is  
 10 appropriated from the general fund to the Department of Administration for deposit in the  
 11 defined benefit plan in the teachers' retirement system as partial payment of the participating  
 12 teachers' retirement system employers' contribution for fiscal year 2008 under  
 13 AS 14.25.070(a).

14 (b) The appropriation made by (a) of this section is intended to be the amount  
 15 required to reduce the employer contribution rate of teachers' retirement system employers to  
 16 12.56 percent for fiscal year 2008.

17 (c) The sum of \$180,000,000 is appropriated from the general fund to the Department  
 18 of Administration for deposit in the defined benefit plan account in the public employees'  
 19 retirement system as partial payment of the participating public employees' retirement system  
 20 employers' contribution for fiscal year 2008 under AS 39.35.270.

21 (d) The appropriation made by (c) of this section is intended to be the amount  
 22 required to reduce the employer contributions rate of public employees' retirement system  
 23 employers to 22 percent for fiscal year 2008.

24 \* Sec. 15. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) The sum of  
 25 \$37,125,400 is appropriated from the general fund to the Department of Health and Social  
 26 Services to offset the effect of an anticipated reduction in the federal medical assistance  
 27 percentage under Title XIX of the Social Security Act for the fiscal year ending June 30,  
 28 2008, for the purposes listed and in the amounts stated:

29	PURPOSE	AMOUNT
30	Behavioral health	\$ 4,217,500
31	Children's services	490,000

1	Adult preventative dental Medicaid services	233,900
2	Health care services	23,834,500
3	Senior and disabilities services	8,349,500

4 (b) The appropriation made in (a) of this section shall be adjusted pro rata if the rate  
5 reduction differs from the anticipated change from 57.58 percent to 52.48 percent.

6 (c) The appropriation made in (a) of this section shall be adjusted pro rata if the rate  
7 reduction is in effect for a period less than the anticipated period of nine months of the fiscal  
8 year ending June 30, 2008. The adjustment shall be based on the portion of the nine-month  
9 period between September 30, 2007, and June 30, 2008, during which the reduction is  
10 effective.

11 (d) Federal receipts appropriated in sec. 1 of this Act for the purposes listed in (a) of  
12 this section are reduced by any amount appropriated in (a) of this section, as adjusted by (b)  
13 and (c) of this section.

14 \* Sec. 16. DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT. (a) If  
15 the amount necessary to pay benefit payments from the fishermen's fund (AS 23.35.060)  
16 exceeds the amounts appropriated in sec. 1 of this Act, the additional amount necessary to pay  
17 those benefit payments is appropriated from that fund to the Department of Labor and  
18 Workforce Development, fishermen's fund allocation, for the fiscal year ending June 30,  
19 2008.

20 (b) If the amount necessary to pay benefit payments from the second injury fund  
21 (AS 23.30.040(a)) exceeds the amount appropriated in sec. 1 of this Act, the amount  
22 necessary to make those benefit payments is appropriated from the second injury fund to the  
23 Department of Labor and Workforce Development, second injury fund allocation, for the  
24 fiscal year ending June 30, 2008.

25 (c) If the amount necessary to pay benefit payments from the workers' compensation  
26 benefits guaranty fund (AS 23.30.082) exceeds the amount appropriated in sec. 1 of this Act,  
27 the additional amount necessary to pay those benefit payments is appropriated from that fund  
28 to the Department of Labor and Workforce Development, workers' compensation benefits  
29 guaranty fund allocation, for the fiscal year ending June 30, 2008.

30 \* Sec. 17. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS. Five percent  
31 of the market value of the average ending balances in the Alaska veterans' memorial

1 endowment fund (AS 37.14.700) for the fiscal years ending June 30, 2005, June 30, 2006, and  
2 June 30, 2007, is appropriated from the Alaska veterans' memorial endowment fund to the  
3 Department of Military and Veterans' Affairs for the purposes specified in AS 37.14.730(b)  
4 for the fiscal year ending June 30, 2008.

5 \* Sec. 18. DEPARTMENT OF NATURAL RESOURCES. Federal receipts received for  
6 fire suppression during the fiscal year ending June 30, 2008, are appropriated to the  
7 Department of Natural Resources for fire suppression activities for the fiscal year ending  
8 June 30, 2008.

9 \* Sec. 19. DEPARTMENT OF PUBLIC SAFETY. (a) The sum of \$1,393,200 is  
10 appropriated from the general fund to the Department of Public Safety, division of state  
11 troopers, narcotics task force, for drug and alcohol enforcement efforts during the fiscal year  
12 ending June 30, 2008.

13 (b) If the amount of federal receipts received by the Department of Public Safety from  
14 the justice assistance grant program during the fiscal year ending June 30, 2008, for drug and  
15 alcohol enforcement efforts exceeds \$1,289,100, the appropriation in (a) of this section is  
16 reduced by the amount by which the federal receipts exceed \$1,289,100.

17 \* Sec. 20. DEPARTMENT OF REVENUE. (a) The minimum amount of program receipts  
18 received during the fiscal year ending June 30, 2008, 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, 2008.

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, 2008.

26 (c) The sum of \$25,000,000 is appropriated from the general fund to the Department  
27 of Revenue, tax division, for the purpose of making refunds under AS 43.55.023 or 43.55.025  
28 for credits purchased by the Alaska Retirement Management Board, if any, for the fiscal year  
29 ending June 30, 2008.

30 (d) It is the intent of the legislature to appropriate additional funds for the purpose of  
31 making refunds under AS 43.55.023 or 43.55.025 if credits claimed in fiscal year 2008 exceed

1 the amount appropriated in (c) of this section.

2 \* Sec. 21. OFFICE OF THE GOVERNOR. (a) If the 2008 fiscal year-to-date average price  
3 of Alaska North Slope crude oil exceeds \$35 a barrel on August 1, 2007, the amount of  
4 money corresponding to the 2008 fiscal year-to-date average price, rounded to the nearest  
5 dollar, as set out in the table in (c) of this section is appropriated from the general fund to the  
6 Office of the Governor for distribution to state agencies to offset increased fuel and utility  
7 costs.

8 (b) If the 2008 fiscal year-to-date average price of Alaska North Slope crude oil  
9 exceeds \$35 a barrel on December 1, 2007, the amount of money corresponding to the 2008  
10 fiscal year-to-date average price, rounded to the nearest dollar, as set out in the table in (c) of  
11 this section is appropriated from the general fund to the Office of the Governor for  
12 distribution to state agencies to offset increased fuel and utility costs.

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

2008 FISCAL YEAR-TO-DATE AVERAGE PRICE OF ALASKA NORTH SLOPE CRUDE OIL	AMOUNT
\$59 or more	\$12,000,000
58	11,500,000
57	11,000,000
56	10,500,000
55	10,000,000
54	9,500,000
53	9,000,000
52	8,500,000
51	8,000,000
50	7,500,000
49	7,000,000
48	6,500,000

1	47	6,000,000
2	46	5,500,000
3	45	5,000,000
4	44	4,500,000
5	43	4,000,000
6	42	3,500,000
7	41	3,000,000
8	40	2,500,000
9	39	2,000,000
10	38	1,500,000
11	37	1,000,000
12	36	500,000
13	35	0

14 (d) It is the intent of the legislature that a payment under (a) of this section on  
 15 August 1, 2007, be used to offset the effects of higher fuel and utility costs for the first half of  
 16 fiscal year 2008 and that a payment under (b) of this section on December 1, 2007, be used to  
 17 offset the effects of higher fuel and utility costs for the second half of the fiscal year 2008.

18 (e) The governor shall allocate amounts appropriated in (a) and (b) of this section as  
 19 follows:

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

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

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

26 (4) the aggregate amount allocated may not exceed 100 percent of the  
 27 appropriation.

28 \* **Sec. 22. UNIVERSITY OF ALASKA.** The amount of the fees collected under  
 29 AS 28.10.421(d) during the fiscal year ending June 30, 2007, for the issuance of special  
 30 request university plates, less the cost of issuing the license plates, is appropriated from the  
 31 general fund to the University of Alaska for support of alumni programs at the campuses of

1 the university for the fiscal year ending June 30, 2008.

2 \* Sec. 23. FEDERAL AND OTHER PROGRAM RECEIPTS. (a) Federal receipts,  
3 designated program receipts as defined in AS 37.05.146(b)(3), information services fund  
4 program receipts as described in AS 44.21.045(b), Exxon Valdez oil spill trust receipts  
5 described in AS 37.05.146(b)(4), and receipts of the Alaska Fire Standards Council described  
6 in AS 37.05.146(b)(5) that are received during the fiscal year ending June 30, 2008, and that  
7 exceed the amounts appropriated by this Act, are appropriated conditioned on compliance  
8 with the program review provisions of AS 37.07.080(h).

9 (b) If federal or other program receipts as defined in AS 37.05.146 and in  
10 AS 44.21.045(b) that are received during the fiscal year ending June 30, 2008, exceed the  
11 amounts appropriated by this Act, the appropriations from state funds for the affected  
12 program shall be reduced by the excess if the reductions are consistent with applicable federal  
13 statutes.

14 (c) If federal or other program receipts as defined in AS 37.05.146 and in  
15 AS 44.21.045(b) that are received during the fiscal year ending June 30, 2008, fall short of the  
16 amounts appropriated by this Act, the affected appropriation is reduced by the amount of the  
17 shortfall in receipts.

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

20 (1) the sum of \$5,173,000 from the investment earnings on the bond proceeds  
21 deposited in the capital project funds for the series 2003A general obligation bonds;

22 (2) the sum of \$11,788,000 from federal receipts for state guaranteed  
23 transportation revenue anticipation bonds, series 2003B;

24 (3) the sum of \$1,434,700 from Alaska accelerated transportation projects  
25 fund bond proceeds for state guaranteed transportation revenue anticipation bonds, series  
26 2003B;

27 (4) the sum of \$102,298,000 from the general fund;

28 (5) the sum of \$376,500 from the investment loss trust fund (AS 37.14.300).

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

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

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

3 (c) The sum of \$25,273,000 is appropriated from the power cost equalization  
4 endowment fund (AS 42.45.070) to the power cost equalization and rural electric  
5 capitalization fund (AS 42.45.100).

6 (d) The sum equal to 25 percent of the amount received by the National Petroleum  
7 Reserve - Alaska special revenue fund (AS 37.05.530) under 42 U.S.C. 6508 on or before  
8 August 31, 2007, that is appropriated to the Department of Commerce, Community, and  
9 Economic Development for fiscal year 2008 capital project grants under the National  
10 Petroleum Reserve - Alaska impact grant program, that is not subject to a signed grant  
11 agreement between the Department of Commerce, Community, and Economic Development  
12 and an impacted municipality on or before August 31, 2007, and that lapses into the National  
13 Petroleum Reserve - Alaska special revenue fund is appropriated to the principal of the  
14 Alaska permanent fund from the National Petroleum Reserve - Alaska special revenue fund.

15 (e) The sum equal to 0.5 percent of the amount received by the National Petroleum  
16 Reserve - Alaska special revenue fund (AS 37.05.530) under 42 U.S.C. 6508 on or before  
17 August 31, 2007, that is appropriated to the Department of Commerce, Community, and  
18 Economic Development for fiscal year 2008 capital project grants under the National  
19 Petroleum Reserve - Alaska impact grant program, that is not subject to a signed grant  
20 agreement between the Department of Commerce, Community, and Economic Development  
21 and an impacted municipality on or before August 31, 2007, and that lapses into the National  
22 Petroleum Reserve - Alaska special revenue fund is appropriated to the public school trust  
23 fund (AS 37.14.110) from the National Petroleum Reserve - Alaska special revenue fund.

24 (f) The amount received by the National Petroleum Reserve - Alaska special revenue  
25 fund (AS 37.05.530) under 42 U.S.C. 6508 on or before August 31, 2007, that is appropriated  
26 to the Department of Commerce, Community, and Economic Development for fiscal year  
27 2008 capital project grants under the National Petroleum Reserve - Alaska impact grant  
28 program, that is not subject to a signed grant agreement between the Department of  
29 Commerce, Community, and Economic Development and an impacted municipality on or  
30 before August 31, 2007, that lapses into the National Petroleum Reserve - Alaska special  
31 revenue fund, and that is not appropriated under (d) and (e) of this section is appropriated to

1 the power cost equalization and rural electric capitalization fund (AS 42.45.100) from the  
2 National Petroleum Reserve - Alaska special revenue fund.

3 (g) The following revenue collected during the fiscal year ending June 30, 2008, is  
4 appropriated to the fish and game fund (AS 16.05.100):

5 (1) receipts from the sale of crewmember fishing licenses (AS 16.05.480(a))  
6 that are not deposited into the fishermen's fund under AS 23.35.069;

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

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

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

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

15 (h) An amount equal to the federal receipts deposited in the Alaska sport fishing  
16 enterprise account (AS 16.05.130(e)), in an amount up to \$1,463,000, as reimbursement for  
17 the federally allowable portion of the principal balance payment on the sport fishing revenue  
18 bonds series 2006 is appropriated from the Alaska sport fishing enterprise account  
19 (AS 16.05.130(e)) to the fish and game fund (AS 16.05.100) for operating sport fishing  
20 facilities intended to directly benefit license purchasers.

21 (i) The following amounts are appropriated to the oil and hazardous substance release  
22 prevention account (AS 46.08.010(a)(1)) in the oil and hazardous substance release  
23 prevention and response fund (AS 46.08.010) from the sources indicated:

24 (1) the balance of the oil and hazardous substance release prevention  
25 mitigation account (AS 46.08.020(b)) in the general fund on July 1, 2007, not otherwise  
26 appropriated by this Act;

27 (2) the amount collected for the fiscal year ending June 30, 2007, estimated to  
28 be \$9,845,300, from the surcharge levied under AS 43.55.300.

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

1 (1) the balance of the oil and hazardous substance release response mitigation  
2 account (AS 46.08.025(b)) in the general fund on July 1, 2007, not otherwise appropriated by  
3 this Act;

4 (2) the amount collected for the fiscal year ending June 30, 2007, from the  
5 surcharge levied under AS 43.55.201.

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

9 (l) The portions of the fees listed in this subsection that are collected during the fiscal  
10 year ending June 30, 2008, are appropriated to the Alaska children's trust (AS 37.14.200):

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

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

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

17 (m) The loan origination fees collected by the Alaska Commission on Postsecondary  
18 Education for the fiscal year ending June 30, 2008, are appropriated to the origination fee  
19 account (AS 14.43.120(u)) within the education loan fund (AS 14.42.210) of the Alaska  
20 Student Loan Corporation for the purposes specified in AS 14.43.120(u).

21 (n) The amount of federal receipts received for disaster relief during the fiscal year  
22 ending June 30, 2008, is appropriated to the disaster relief fund (AS 26.23.300).

23 (o) The balance of the mine reclamation trust fund income account (AS 37.14.800(a))  
24 on June 30, 2007, and money deposited in that account during the fiscal year ending June 30,  
25 2008, are appropriated to the mine reclamation trust fund operating account (AS 37.14.800(a))  
26 for the fiscal year ending June 30, 2008, for expenditure by the Department of Natural  
27 Resources under AS 37.14.820(a).

28 (p) The sum of \$4,930,600 is appropriated to the Alaska clean water fund  
29 (AS 46.03.032) for the Alaska clean water loan program from the following sources:

30	Alaska clean water fund revenue bond receipts	\$ 821,800
31	Federal receipts	4,108,800

1 (q) The sum of \$9,922,600 is appropriated to the Alaska drinking water fund  
2 (AS 46.03.036) for the Alaska drinking water loan program from the following sources:

3 Alaska drinking water fund revenue bond receipts	\$1,103,800
4 Federal receipts	8,268,800
5 General fund match	550,000

6 (r) The amount of municipal bond bank receipts determined under AS 44.85.270(h) to  
7 be available for transfer by the Alaska Municipal Bond Bank Authority for the fiscal year  
8 ending June 30, 2007, is appropriated to the Alaska municipal bond bank authority reserve  
9 fund (AS 44.85.270(a)).

10 (s) The bulk fuel revolving loan fund fees collected under AS 42.45.250(j) from  
11 July 1, 1999, through June 30, 2007, estimated to be \$140,600, are appropriated from the  
12 general fund to the bulk fuel revolving loan fund (AS 42.45.250).

13 \* **Sec. 25. BOND CLAIMS.** The amounts received in settlement of claims against bonds  
14 guaranteeing the reclamation of state, federal, or private land, including the plugging or repair  
15 of wells, are appropriated to the agency secured by the bond for the fiscal year ending  
16 June 30, 2008, for the purpose of reclaiming the state, federal, or private land affected by a  
17 use covered by the bond.

18 \* **Sec. 26. RETAINED FEES AND BANKCARD SERVICE FEES.** (a) The amount  
19 retained to compensate the collector or trustee of fees, licenses, taxes, or other money  
20 belonging to the state during the fiscal year ending June 30, 2008, is appropriated for that  
21 purpose to the agency authorized by law to generate the revenue.

22 (b) The amount retained to compensate the provider of bankcard or credit card  
23 services to the state during the fiscal year ending June 30, 2008, is appropriated for that  
24 purpose to each agency of the executive, legislative, and judicial branches that accepts  
25 payment by bankcard or credit card for licenses, permits, goods, and services provided by that  
26 agency on behalf of the state, from the funds and accounts in which the payments received by  
27 the state are deposited.

28 \* **Sec. 27. SALARY AND BENEFIT ADJUSTMENTS.** (a) The operating budget  
29 appropriations made in sec. 1 of this Act include amounts for salary and benefit adjustments  
30 for public officials, officers, and employees of the executive branch, Alaska Court System  
31 employees, employees of the legislature, and legislators and to implement the terms for the

1 fiscal year ending June 30, 2008, of the following collective bargaining agreements:

- 2 (1) Alaska Public Employees Association, for the confidential unit;
- 3 (2) Alaska Public Employees Association, for the supervisory unit;
- 4 (3) Alaska State Employees Association, for the general government unit;
- 5 (4) Marine Engineers Beneficial Association, representing licensed engineers
- 6 employed by the Alaska marine highway system;
- 7 (5) Public Employees Local 71, for the labor, trades and crafts unit;
- 8 (6) Inlandboatmen's Union of the Pacific, representing the unlicensed marine
- 9 unit;
- 10 (7) International Organization of Masters, Mates, and Pilots, for the masters,
- 11 mates, and pilots unit;
- 12 (8) Public Safety Employees Association, representing regularly
- 13 commissioned public safety officers;
- 14 (9) Alaska Correctional Officers Association, representing correctional
- 15 officers;
- 16 (10) Alaska Vocational Technical Center Teachers' Association - National
- 17 Education Association, representing employees of the Alaska Vocational Technical Center;
- 18 (11) Teachers' Education Association of Mt. Edgecumbe.

19 (b) The operating budget appropriations made to the University of Alaska in this Act

20 include amounts for salary and benefit adjustments for the fiscal year ending June 30, 2008,

21 for university employees who are not members of a collective bargaining unit and for

22 implementing the monetary terms of the collective bargaining agreements including the terms

23 of the agreement providing for the health benefit plan for university employees represented by

24 the following entities:

- 25 (1) Alaska Higher Education Crafts and Trades Employees;
- 26 (2) Alaska Community Colleges' Federation of Teachers;
- 27 (3) United Academics;
- 28 (4) United Academics-Adjuncts.

29 (c) If a collective bargaining agreement listed in (a) or (b) of this section is not ratified

30 by the membership of the respective collective bargaining unit, the appropriations made by

31 this Act that are applicable to that collective bargaining unit's agreement are reduced

1 proportionately by the amount for that collective bargaining agreement, and the corresponding  
2 funding source amounts are reduced accordingly.

3 \* **Sec. 28. SHARED TAXES AND FEES.** The amount necessary to refund to local  
4 governments their share of taxes and fees collected in the listed fiscal years under the  
5 following programs is appropriated to the Department of Revenue from the general fund for  
6 payment in fiscal year 2008:

7	REVENUE SOURCE	FISCAL YEAR COLLECTED
8	Commercial passenger vessel excise tax (AS 43.52.230(a))	2007
9	Regional cruise ship impact fund (AS 43.52.230(c))	2007
10	Fisheries business tax (AS 43.75)	2007
11	Fishery resource landing tax (AS 43.77)	2007
12	Aviation fuel tax (AS 43.40.010)	2008
13	Electric and telephone cooperative tax (AS 10.25.570)	2008
14	Liquor license fee (AS 04.11)	2008

15 \* **Sec. 29. STATE DEBT AND OTHER OBLIGATIONS.** (a) The amount required to pay  
16 interest on any revenue anticipation notes issued by the commissioner of revenue under  
17 AS 43.08 during the fiscal year ending June 30, 2008, is appropriated from the general fund to  
18 the Department of Revenue for payment of the interest on those notes.

19 (b) The amount required to be paid by the state for principal and interest on all issued  
20 and outstanding state-guaranteed bonds is appropriated from the general fund to the Alaska  
21 Housing Finance Corporation for the fiscal year ending June 30, 2008, for payment of  
22 principal and interest on those bonds.

23 (c) The sum of \$31,148,600 is appropriated to the state bond committee from the  
24 Alaska debt retirement fund (AS 37.15.011) for payment of debt service, accrued interest, and  
25 trustee fees on outstanding State of Alaska general obligation bonds, series 2003A.

26 (d) The sum of \$11,400 is appropriated to the state bond committee from State of  
27 Alaska general obligation bonds, series 2003A bond issue premium, interest earnings, and  
28 accrued interest held in the Alaska debt service fund for the fiscal year ending June 30, 2008,  
29 for payment of debt service, accrued interest, and trustee fees on outstanding State of Alaska  
30 general obligation bonds, series 2003A.

31 (e) The sum of \$13,222,700 is appropriated to the state bond committee from the

1 Alaska debt retirement fund (AS 37.15.011) for payment of debt service, accrued interest, and  
 2 trustee fees on outstanding state-guaranteed transportation revenue anticipation bonds, series  
 3 2003B.

4 (f) The sum of \$56,300 is appropriated to the state bond committee from state-  
 5 guaranteed transportation revenue anticipation bonds, series 2003B bond issue premium,  
 6 interest earnings, and accrued interest held in the Alaska debt service fund for the fiscal year  
 7 ending June 30, 2008, for payment of debt service and trustee fees on outstanding state-  
 8 guaranteed transportation revenue anticipation bonds, series 2003B.

9 (g) The sum of \$49,085,700 is appropriated to the state bond committee for the fiscal  
 10 year ending June 30, 2008, for payment of debt service and trustee fees on outstanding  
 11 international airports revenue bonds from the following sources in the amounts stated:

12 SOURCE	13 AMOUNT
14 International Airports Revenue Fund (AS 37.15.430)	\$44,014,000
15 Passenger facility charge	3,200,000
Miscellaneous earnings	1,871,700

16 (h) The sum of \$831,800 is appropriated from interest earnings of the Alaska clean  
 17 water fund (AS 46.03.032) to the Alaska clean water fund revenue bond redemption fund  
 18 (AS 37.15.565) for payment of principal and interest, redemption premium, and trustee fees,  
 19 if any, on bonds issued by the state bond committee under AS 37.15.560 during the fiscal year  
 20 ending June 30, 2008.

21 (i) The sum of \$1,109,800 is appropriated from interest earnings of the Alaska  
 22 drinking water fund (AS 46.03.036) to the Alaska drinking water fund revenue bond  
 23 redemption fund (AS 37.15.565) for payment of principal and interest, redemption premium,  
 24 and trustee fees, if any, on bonds issued by the state bond committee under AS 37.15.560  
 25 during the fiscal year ending June 30, 2008.

26 (j) The sum of \$11,170,100 is appropriated from the Alaska debt retirement fund  
 27 (AS 37.15.011) to the state bond committee for the fiscal year ending June 30, 2008, for  
 28 trustee fees and lease payments relating to certificates of participation issued for real property.

29 (k) The sum of \$3,467,100 is appropriated from the general fund to the Department of  
 30 Administration for the fiscal year ending June 30, 2008, for payment of obligations to the  
 31 Alaska Housing Finance Corporation for the Robert B. Atwood Building in Anchorage.

1 (l) The sum of \$5,102,000 is appropriated from the general fund to the Department of  
2 Administration for the fiscal year ending June 30, 2008, for payment of obligations and fees  
3 for the Anchorage Jail.

4 (m) The sum of \$3,443,000 is appropriated from the general fund to the Department  
5 of Administration for the fiscal year ending June 30, 2008, for payment of obligations to the  
6 Alaska Housing Finance Corporation for the Robert B. Atwood Building parking garage in  
7 Anchorage.

8 (n) The sum of \$94,997,000 is appropriated to the Department of Education and Early  
9 Development for state aid for costs of school construction under AS 14.11.100 from the  
10 following sources:

11	Alaska debt retirement fund (AS 37.15.011)	\$70,497,000
12	School fund (AS 43.50.140)	24,500,000

13 (o) The sum of \$10,459,010 is appropriated from the general fund to the following  
14 agencies for the fiscal year ending June 30, 2008, for payment of debt service on outstanding  
15 debt authorized by AS 14.40.257, AS 29.60.700, and AS 42.45.065, respectively, for the  
16 following projects:

17	AGENCY AND PROJECT	APPROPRIATION AMOUNT
18	(1) University of Alaska	\$1,411,900
19	Anchorage Community and Technical	
20	College Center	
21	Juneau Readiness Center/UAS Joint Facility	
22	(2) Department of Transportation and Public Facilities	
23	(A) Nome (port facility addition and renovation)	127,625
24	(B) Matanuska-Susitna Borough (deep water port	752,926
25	and road upgrade)	
26	(C) Aleutians East Borough/False Pass	101,841
27	(small boat harbor)	
28	(D) Lake and Peninsula Borough/Chignik	117,357
29	(dock project)	
30	(E) City of Fairbanks (fire headquarters	869,790
31	station replacement)	

1	(F) City of Valdez (harbor renovations)	225,338
2	(G) Aleutians East Borough/Akutan	282,740
3	(small boat harbor)	
4	(H) Fairbanks North Star Borough	356,625
5	(Eielson AFB Schools, major maintenance	
6	and upgrades)	
7	(3) Alaska Energy Authority	
8	(A) Kodiak Electric Association (Nyman	912,972
9	combined cycle cogeneration plant)	
10	(B) Cordova Electric Cooperative (Power	4,313,120
11	Creek hydropower station)	
12	(C) Copper Valley Electric Association	331,926
13	(cogeneration projects)	
14	(D) Metlakatla Power and Light	654,850
15	(utility plant and capital additions)	

16 (p) The sum of \$7,000,000 is appropriated from the Alaska fish and game revenue  
 17 bond redemption fund (AS 37.15.770) to the state bond committee for payment of debt  
 18 service, accrued interest, and trustee fees on outstanding sport fish hatchery revenue bonds.  
 19 \$1,703,556.24 of the amount appropriated will provide for early redemption of the bonds.

20 \* Sec. 30. CONSTITUTIONAL BUDGET RESERVE FUND. (a) Deposits in the budget  
 21 reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) for fiscal year 2007 that are  
 22 made from subfunds and accounts other than the operating general fund (state accounting  
 23 system fund number 11100) by operation of art. IX, sec. 17(d), Constitution of the State of  
 24 Alaska, to repay appropriations from the budget reserve fund are appropriated from the  
 25 budget reserve fund to the subfunds and accounts from which they were transferred.

26 (b) Unrestricted interest earned on investment of the general fund balances for the  
 27 fiscal year ending June 30, 2008, is appropriated to the budget reserve fund (art. IX, sec. 17,  
 28 Constitution of the State of Alaska). The appropriation made by this subsection is intended to  
 29 compensate the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) for  
 30 any lost earnings caused by use of the fund's balance to permit expenditure of operating and  
 31 capital appropriations in the fiscal year ending June 30, 2008, in anticipation of receiving

1 unrestricted general fund revenue. The amount appropriated by this subsection may not  
2 exceed an amount equal to the earnings lost by the budget reserve fund as the result of the use  
3 of money from the budget reserve fund to permit expenditure of operating and capital  
4 appropriations in the fiscal year ending June 30, 2008, in anticipation of receiving unrestricted  
5 general fund revenue.

6 (c) The sum of \$245,700 is appropriated from the budget reserve fund (art. IX, sec.  
7 17, Constitution of the State of Alaska) to the Department of Revenue, treasury division, for  
8 increased operating costs related to management of the budget reserve fund for the fiscal year  
9 ending June 30, 2008.

10 (d) The appropriations made by (a) and (c) of this section are made under art. IX, sec.  
11 17(c), Constitution of the State of Alaska.

12 \* **Sec. 31. NONLAPSE OF APPROPRIATIONS.** The appropriations made by secs. 7(c), 8,  
13 9(d), 10, 24, 29(h), and 29(i) of this Act are for the capitalization of funds and do not lapse.

14 \* **Sec. 32. RETROACTIVITY.** Those portions of the appropriations made in sec. 1 of this  
15 Act that appropriate either the unexpended and unobligated balance of specific fiscal year  
16 2007 program receipts or the unexpended and unobligated balance on June 30, 2007, of a  
17 specified account are retroactive to June 30, 2007, solely for the purpose of carrying forward a  
18 prior fiscal year balance.

19 \* **Sec. 33.** Sections 22 and 32 of this Act take effect June 30, 2007.

20 \* **Sec. 34.** Except as provided in sec. 33 of this Act, this Act takes effect July 1, 2007.

### Fixed Rate Plan for PERS Employers

Presumes Adoption of a Shared-Cost, Blended Rate (i.e., Full-Wage-Base) PERS Plan

Fixed Rate Paid by all PERS Employers: **22%**

	Est. FY08 Wage Base (FY07 * 3%)	FY08 Board Requested Rate	FY 08 Est. Contribution at the Board Rate	FY08 Est. Contribution at the Shared Cost Rate	Amount Paid Directly by the State	Remove from Governor's FY08 Budget	FY08 GF Budget Increase
State	848,376,355	44.01%	373,370,434	186,642,798	186,727,636	158,738,800	27,988,836
University	136,296,354	33.75%	46,000,019	29,985,198	16,014,822	18,767,200	(2,752,378)
Political Subdivisions	427,761,855	37.35%	159,755,152	94,107,608	65,647,544	78,072,600	(12,425,056)
Other Employers	39,114,115	23.26%	9,098,018	8,605,105	492,913	249,502	243,411
School Districts	246,884,090	35.39%	88,605,932	54,314,500	34,291,432	37,087,434	(2,796,002)
<b>Total</b>	<b>1,698,432,768</b>	<b>39.85%</b>	<b>676,829,555</b>	<b>373,655,209</b>	<b>303,174,346</b>	<b>292,915,536</b>	<b>10,258,810</b>
<b>Adjust Rate for Blended Rate (Contributions on Full Base)</b>	<b>1,698,432,768</b>	<b>32.51%</b> ▼	<b>552,160,493</b>	<b>373,655,209</b>	<b>178,505,284</b> ▼	<b>292,915,536</b>	<b>(114,410,252)</b>

Note: GF only. State operating budget savings do not reflect reductions of \$61 million federal and other funds.

Note 1: This is the contribution rate that would be paid by all employers under a shared cost plan. The rate is based on a declining wage base as new employees participate in a defined contribution plan.

Note 2: If contributions are paid on the full wage base, this contribution rate is sufficient to pay the unfunded liability off in 25 years.

Note 3: The House transaction is a \$180 million deposit to the PERS account in DOA, which is about \$1.5 million more than is required to reach an employer contribution rate of 22%.

# TRS Transactions Under Various Budget Scenarios

**Summary:** The Governor's original budget (1) paid \$1.0 million of school district retirement costs directly to the TRS account in DOA and (2) was technically flawed; it failed to provide a single blended rate for all TRS participants. Governor's amendments (1) included all TRS employers (fixing the flaw in the blended rate), (2) made some technical corrections to wage bases and (3) captured \$5 million of savings due to lower contributions to the University's Optional Retirement Plan (ORP). HFC amendments (1) reduce the TRS contribution rate to 12.56% (capturing an additional \$2.4 million in ORP savings), (2) transfer \$75 million from the K-12 formula to the TRS account in DOA, and (3) make additional direct payments to the TRS account in DOA for TRS employers other than school districts.

The House budget will save about \$11 million annually in retirement costs after FY2010 while contributing \$59 million more to the TRS account than is required by the actuarial rate.

		Governor				Governor Amended					House Finance Changes					
FY04 Rate Adopted by the Retirement Board		12.00%		Total Rate		54.03%		Total Rate		54.03%		Total Rate		54.03%		
FY05 Rate Adopted by the Retirement Board		16.00%		Employer Rate		variable		Employer Rate		28.00%		Employer Rate		12.56%		
FY06 Rate Adopted by the Retirement Board		21.00%		State Direct Pay Rate to DOA		28.03%		State Direct Pay Rate to DOA		28.03%		State Direct Pay Rate to DOA		41.47%		
FY07 Rate Adopted by the Retirement Board		26.00%		Inconsistent treatment of TRS employers results in variable rates, some employers receive appropriations to pay a rate of 54% while the State makes direct appropriations to DOA for other employers. This cannot occur in a shared cost system which, by definition, sets a single rate for all employers.		All employers are treated consistently, with State direct payments to DOA allowing a blended employer rate of 28%.		Amendments also address changes in the wage base of some employers, which increases costs.		All employers are treated consistently, with State direct payments to DOA allowing a blended employer rate of 12.56%.		Compared to a rate of 54.03%, a rate of 12.56% saves the State \$11 million annually in retirement costs, with savings increasing if the actuarial rate increases.				
FY08 Rate Adopted by the Retirement Board		54.03%														
	FY08 Wage Base	Total Contributions	Agency Pays	GF Transaction In DOA Budget	Total Contributions	Agency Pays	GF to DOA	GF Transaction In Agency Budget	GF Transaction In DOA Budget	Net Change In GF Budget	Total Contributions	Agency Pays	GF to DOA	GF Transaction In Agency Budget	GF Transaction In DOA Budget	Net Change In Total Contributions
School Districts	597,992,719	313,914,313	149,463,392	170,450,921	323,055,466	150,949,618	172,145,848	1,486,227	1,694,927	3,181,153	323,055,466	75,107,885	247,987,581	(75,841,700)	75,841,700	-
University of Alaska	46,087,501	24,901,077	24,901,077	-	24,901,077	11,633,738	13,267,339	(13,267,339)	13,267,339	-	24,901,077	5,788,550	10,112,487	(5,845,100)	5,045,100	-
University Optional Retirement System (ORP)		18,028,500	18,028,500	-	13,039,700	13,039,700	-	(4,968,800)	-	(4,988,800)	10,628,300	10,628,300	-	(2,411,400)	-	(2,411,400)
AVTEC	1,448,805	782,789	782,789	-	782,789	376,689	406,100	(406,100)	406,100	-	782,789	181,970	500,819	(194,700)	194,700	-
Teacher Certification (DEED)	75,900	41,057	41,057	-	41,057	19,757	21,300	(21,300)	21,300	-	41,057	9,544	31,513	no GF	10,200	10,200
Student School & Achievement (DEED)	1,095,683	916,178	916,178	-	916,178	440,878	475,300	(475,300)	475,300	-	916,178	212,978	703,200	(227,000)	227,900	-
Head Start Grants (DEED)	68,499	37,009	37,009	-	37,009	17,809	19,200	(19,200)	19,200	-	37,009	8,603	28,406	(9,200)	9,200	-
MI. Edgcombe (DEED)	1,549,768	837,340	837,340	-	837,340	402,940	434,400	(434,400)	434,400	-	837,340	194,651	642,689	(208,300)	208,300	-
DEED/DOI, revised wage base		-	-	-	-	-	02,700	-	62,700	62,700	-	-	30,300	-	30,300	30,300
Southeast Regional Resource Center (SRRC)		-	-	-	-	-	238,900	-	238,900	238,900	-	-	115,400	-	115,400	115,400
Special Education Service Agency (SESA)		-	-	-	-	-	295,700	-	295,700	295,700	-	-	142,800	-	142,800	142,800
<b>TOTAL</b>		<b>365,458,263</b>	<b>195,007,342</b>	<b>170,450,921</b>	<b>363,650,616</b>	<b>176,881,130</b>	<b>187,366,786</b>	<b>(18,126,212)</b>	<b>16,915,865</b>	<b>(1,210,347)</b>	<b>269,395,154</b>	<b>(84,738,300)</b>	<b>82,625,600</b>			<b>(2,112,700)</b>
in bill difference				170,450,921			187,366,708			(78)						

This transaction appears as reduced capitalization of the Public Education Fund, which will cause privatization of the K-12 formula in order to remain cost neutral. School districts are relieved of liability for the amount of direct capital outlays made by the State.

210,709,623 State payments to DOA at actuarial rate of 42.26%  
58,635,572 This portion of direct payments is voluntary.

These transactions are in the House Finance Committee Substitute. The total direct payment to DOA for TRS is \$769,992,300 (\$187.3 million in Gov Amended + \$582.6 million in House).

**PERS Adjustments in the House Finance Committee**

House CS=

1	All PERS saladj transactions submitted by the Governor remain in the bill.	
2	Because the State PERS rate for FY08 will be 3.3% below the FY07 rate (22% vs. 22.75% in FY07), remove 103.3% of GF requested in all PERS increments.  All other fund sources remain as requested (these funds can be used for purposes other than paying PERS liability).  Exception: remove 100% of GF from the University (FY07 rate of 20.58% is below the FY08 rate)	PERS103
3	Remove all "unrealizable" fund sources. These were typically replaced with GF in the Governor's budget	+PERSunr
4	Ensure no allocations have negative fund sources due to structure changes.	-PERS del
5	Ensure no allocations have negative fund sources due to transfers.	+PERSadj
6	Adjust for reductions that occurred in both steps 2 and 3	+PERS103a
7	Add the revisions to the House CS column to obtain the House draft budget.	+HseSub

} =PERSfix

**The Retirement Bill**

8	Presuming a shared cost, full wage base PERS bill is adopted, the ARM board will revise the actuarial rate from approximately 40% to 32.51%.
9	Set the employer contribution rate at 22%
10	The state makes a direct payment to DOA for the difference between the actuarial rate and the statutory rate. (\$180 million is in the HFC budget)
11	State budget reductions of about \$113 million can be put toward the unfunded liability to lower costs in the future.

SARAH PALIN  
GOVERNOR  
GOVERNOR@GOV.STATE.AK.US



P.O. BOX 110001  
JUNEAU, ALASKA 99811-0001  
(907) 465-3500  
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STATE OF ALASKA  
OFFICE OF THE GOVERNOR  
JUNEAU

January 17, 2007

The Honorable John Harris  
Speaker of the House  
Alaska State Legislature  
State Capitol, Room 208  
Juneau, AK 99801-1182

Dear Speaker Harris:

Today I am transmitting to you my Fiscal Year 2008 operating budget bill. As I have stated previously, I view this bill as a starting point in the development of the Fiscal Year 2008 operating budget. This budget contains new funding for three of my priorities: \$48.1 million in general funds for local government support, \$33.7 million in general funds to restore the Longevity Bonus program, and approximately \$100,000 in general funds for an additional investigator in the Alaska Public Offices Commission.

As you know, the Alaska Retirement Management Board established the Fiscal Year 2008 retirement systems' rates to include payback of the systems' unfunded liabilities of \$8.6 billion over 25 years. Those rate increases, of course, have resulted in cost increases to the tune of \$178.4 million in general funds and \$62 million in federal and other funds for the Executive Branch, the Legislature, the Court System, and the University of Alaska, which are included in this budget. The bill also includes \$77.5 for the retirement systems' increases for local governments. Together with the school districts' retirement systems' cost increases of \$207.4 million in general funds contained in my stand-alone K-12 Education budget bill, the retirement systems' cost increases account for \$463.3 million in general funds, or roughly 13% of the entire Fiscal Year 2008 general funds budget. My administration will review the retirement systems' data and make recommendations for a long-term solution.

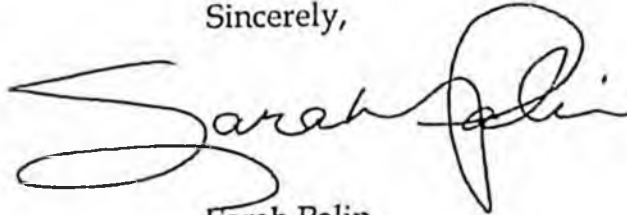
One of my goals is to have state government live within its means. To that end, the budget bill includes an unallocated reduction of \$150.0 million in general funds for the Executive Branch. I look forward to beginning the discussion with my new cabinet and with the Legislature of where best to reduce the budget. I certainly hope that you will also look at the Legislature's and Court System's budgets to identify any cost-savings within those branches of government that might possibly be applied against the \$150 million target.

HOUSE BILL NO. 95

The Honorable John Harris  
January 17, 2007  
Page 2

I look forward to working with you to develop a cost-effective budget for the upcoming fiscal year.

Sincerely,

A handwritten signature in black ink, appearing to read "Sarah Palin". The signature is fluid and cursive, with a large initial "S" and a distinct "P" at the end.

Sarah Palin  
Governor



# Fairbanks North Star Borough

809 Pioneer Road

P.O. Box 71267

Fairbanks, Alaska 99707-1267

907/459-1000

[www.co.fairbanks.ak.us](http://www.co.fairbanks.ak.us)

March 16, 2007

Representatives Mike Chenault, Co-Chair  
Representative Kevin Meyer, Co-Chair  
House Finance Committee  
State Capitol  
Juneau, AK 99801-1182

Dear Representatives Chenault and Meyer,

First, thank you for restoring funding to the Human Services Community Matching Grant. This program allows our community's non-profits to provide necessary services in a very efficient and cost effective manner.

Second, during the subcommittee discussions, the issue of accountability for those funds was raised. The Fairbanks North Star Borough shares this concern, given that FNSB public funds are also being used.

Here are the steps we follow to ensure that accountability:

Agencies wishing to receive HSCMG funds must submit proposals in response to an RFP issued by the Borough. The proposals must document all of the following:

- o Agency eligibility (501(c)3 status)
- o That the proposed use meets the statutory definition of essential human services
- o Need for services
- o Expected outcomes
- o Methodology they will follow to produce those outcomes
- o Expenses and income: budgets and budget narratives that show both the HSCMG funds and any other funds / in-kind that will be used to produce the outcomes
- o Evaluation plan, tools and prior year results
- o How the evaluation results are used
- o Management and organizational capacity
- o Job descriptions and resumes of project personnel and key management and fiscal personnel.
- o Board composition, training, and involvement in the agency.

The Health & Social Services Commission, a 9 member public body, reads and scores each proposal. Commissioners complete a detailed scoring rubric for

every proposal and scores are averaged. The scoring process provides an opportunity for Commissioners to ask clarifying questions of the agencies, and scoring is done at a public meeting.

Funds are allocated on the basis of the scores, starting with the highest score and working through the list until funds are exhausted. There is a minimum score to receive funds. Each applicant is limited to \$50,000. The number of proposals funded depends on total funds (70% from the state, 30% from the Borough).

The Borough Finance Department separately reviews each proposal to assess the audit risk to the Borough when passing through state grant funds. They review information in the proposals (program and budget narratives, job descriptions and resumes of key financial personnel, descriptions of Board involvement with financial oversight), third party information (two most recent audits or CPA reviews, including management letters and agency responses) and any prior experience the Borough has with grants to those agencies.

If this analysis raises concerns, additional conditions are put on the agency grant (such as supplying copies of source documentation) or the agency may be disqualified from consideration altogether.

When the Borough issues HSCMG grants to agencies, all the conditions of the DHSS grant to the Borough, including quarterly program and financial reporting, are passed through.

Funds are advanced to agencies on a quarterly basis, subject to the receipt of acceptable program and financial reports. Reports provided to the Borough are reviewed by Borough staff and members of the Health & Social Services Commission. Commission members also monitor each agency on-site during the grant year; any concerns are forwarded to staff for further investigation.

DHSS requires the FNSB to submit copies of agency quarterly program reports. Program reports include both activities and outcomes. DHSS requires the FNSB to combine all agency financial reports into one state financial report. Both program and financial reports are submitted quarterly to DHSS.

DHSS requires the FNSB to have a separate program level audit of this program, in addition to the standard state single audit requirement.

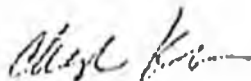
Should DHSS have any questions on the grant reports submitted, all they need to do is ask the FNSB for more information. To our knowledge, all requests from DHSS have been responded to timely and to their satisfaction.

In short, the processes used by the Borough for allocating and managing the Human Services Community Matching Grant are accountable. If you would like

copies of any of the documents involved (the Request for Proposals, agency submittals, scores, grant agreements, or quarterly reports) please let me know.

Again, thank you for restoring funds to the Human Services Community Matching Grant. If I can provide any further information, please do not hesitate to ask.

Sincerely,



Cheryl Keepers  
Administrator for the  
Health & Social Services Commission

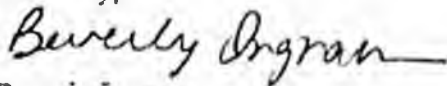
CC: Representative Bill Stoltze, Vice Chair  
Representative Richard Foster  
Representative Mike Hawker  
Representative Mike Kelly  
Representative Bill Thomas  
Representative Harry Crawford  
Representative Les Gara  
Representative Reggio Joule  
Representative Mary Nelson  
Commissioner Karlaen Jackson, Department of Health & Social Services  
Assistant Commissioner Janet Clarke, Dept. of Health & Social Services  
Mayor Jim Whitaker, Fairbanks North Star Borough  
Michael Lamb, Chief Financial Officer

Dear Representatives,

My name is Beverly Ingram. I have worked in the field on early intervention in this State for over 20 years. I am writing as a member of the Alaska Infant Learning Program Association (AILPA) which is an advocacy group supporting infant learning program children, families and staff. We are supporting the \$500,000 increment to the HESS budget for increasing the State's capacity to recognize and diagnosis autism spectrum disorders. The research supports that early diagnosis is critical for early treatment to begin that is effective in reducing the overall costs of treatment. Currently the State has very limited capacity to diagnosis this disorder with only one neurodevelopmental pediatrician in the State. The newly released prevalence of autism is that 1 out of 150 individuals will experience autism that means that 66 babies born each year in Alaska will be identified with autism spectrum disorders. We are also supporting the \$300,000 in the Governor and House budget to increase screening and consultation for children with social emotional concerns. However, the Governor's Council for Disabilities and Special Education and The Alaska Mental Health Trust Authority originally proposed a 1,000,000 increment to Infant Learning Programs. ILP funding has been level or decreased over the past 7 years while the costs of operating a program have continued to rise. Federal law requires that all children with a substantiated report of harm in the early years be referred for a developmental screening. We know these children are at greater risk of developmental delays or disabilities. The Infant Learning Program staff has the expertise in providing these developmental screenings yet lack the staff resources to respond to these referrals. The economic benefits of early intervention have been well researched with a high rate of return on every dollar spent on early intervention.

I appreciate your support of both these increments in the House budget to benefit the most valuable resource in Alaska, our young children and their families.

Sincerely,



Beverly Ingram  
2396 KaSeeAn Drive  
Juneau, Alaska 99801  
907 586-0226



## United States Department of the Interior

### NATIONAL PARK SERVICE

Wrangell-St. Elias National Park/Preserve

P.O. Box 439

Mile 106.8 Richardson Hwy.

Copper Center, AK 99573

March 15, 2007

House Finance Committee  
State of Alaska  
Juneau, AK

To Whom It May Concern:

This letter is being written in response to the proposed cuts in the Governors' 2008 budget in regards to the Glennallen Job Center. As we understand, this center is slated to be closed effective June 30, 2007. As one of the largest employers in the Copper Valley area, we heavily rely on the Glennallen Job Center in recruiting under our Local Hire appointing authority. Under this hiring authority we utilize the Glennallen JobCenter to recruit local residents who not only qualify for Local Hire per ANILCA section 1308 and 36CFR 13.42(f) but have the skills we need. We recruit for positions that are duty stationed in Copper Center, Glennallen, Kennecott and Slana. This is the only centralized point in the Copper Valley area that we can utilize to recruit local residents. Each year we advertise approximately 20-25 vacancy announcements that are open for approximately 2-4 weeks each through the Glennallen Job Center. Theresa Absher plays an important role in locating and identifying potential local applicants. If this service was to go away we would have to rely on posting these jobs at the local post offices only. This would not be near as efficient because there is not the available space to post complete vacancy announcements, the necessary forms and the expertise of someone to provide assistance in applying. We have noticed that many potential applicants prefer to pick up the vacancy announcements and applications from Theresa as she is a familiar face to many folks. Trying to recruit these positions through another of the States' Job Centers would not be appropriate as the areas they serve do not qualify as a local community for the purposes of Local Hire.

While I can empathize with reductions in budget dollars I feel that we are not the only agency/company in the Copper Valley that utilize the services of the Glennallen Job Center. I strongly request that this office not be closed since it truly is the only centralized point in a large area for businesses seeking employee and potential employees seeking jobs.

If you have any questions regarding this letter please feel free to contact me at [meg\\_jensen@nps.gov](mailto:meg_jensen@nps.gov) or by phone at (907)822-5234. You may, also, contact Ann Crow, Chief of Administration at [ann\\_crow@nps.gov](mailto:ann_crow@nps.gov) or by phone at (907)822-5234.

Thank you for your attention in this important community matter.

Sincerely,

For: Meg Jensen,  
Superintendent  
Wrangell-St. Elias National Park & Preserve



# Alaska's Early Intervention/ Infant Learning Program (EI/ILP)

## What is EI/ILP?

- EI/ILP is a coordinated system of education, therapies and other support services for infants and toddlers with special needs and their families.
- Part C of the Individuals with Disabilities Act (IDEA) requires all states to ensure access to these services for infants and toddlers, birth to three years, who experience disabilities or delays.
- Services are delivered in the child's home and other natural settings, and are tailored to the family's needs and priorities for their child.
- Services are provided by 18 regional grantees and 2 statewide programs with grant funding from the Department of Health and Social Services.

## Who is Eligible?

- Families with children, ages 0-3, who experience developmental delays and/or disabilities, or an identified condition likely to result in delays/disabilities.
- Part C: Children who experience developmental delays of 50% or greater (such as Down Syndrome, Autism, FAS) or who experience a diagnosed or identified condition likely to result in delays/disabilities are entitled to services.
- Non-Part C: Children who experience developmental delays of less than 50% or are at risk for delay may be eligible for services based on availability of resources.

## Why is EI/ILP Important?

- Brain research confirms that during the first three years of life an important foundation is created for a lifetime of health and development.
- For a young child with developmental delays or disabilities, early intervention provides necessary services and supports to families to promote their child's highest level of developmental competence.
- When children do not receive early intervention services, there is a decline in performance on developmental measures and learning, a huge impact on their families, and society bears the consequences.



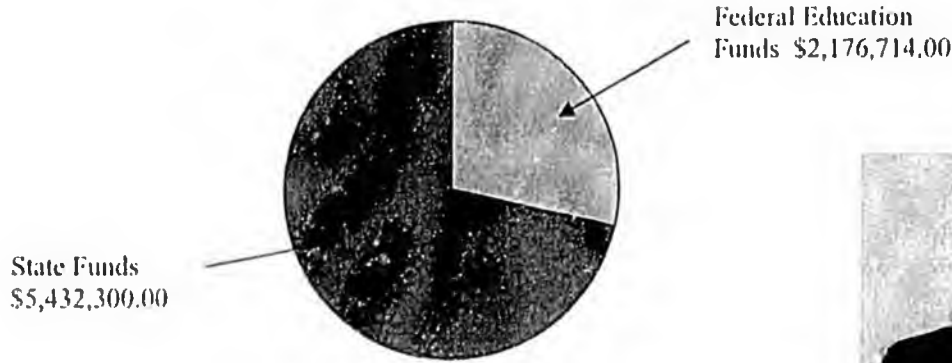
## How many Infants are Served?



*approximately 1,800  
children were served  
in FY06 at an  
average cost of \$5,500*



# Funding Sources



*"Born with a cleft palate, Katie received Early Intervention/ Infant Learning Program services including coordination of services such as oral surgery, dental and orthodontic care, and speech therapy."*

*"...any proposed economic development list should have early childhood development at the top. The return on investment is extraordinary, resulting in better working public schools, more educated workers and less crime." "...return on investment ranges from \$4-\$17."*

*Source: Rob Grunewald, Regional Economic Analyst and Art Rolnick, Director of Research at Federal Reserve Bank of Minneapolis (Fedgazette March 2003)*

## The Alaska Infant Learning Program Association, the Governor's Council on Disabilities & Special Education and Key Coalition are focused on the following:

### Providing High Quality Services

There continues to be a strong emphasis at the federal level on Child Outcomes as a way to ensure that children are benefiting from the services they receive. Alaska's program continues to grow and find new ways to pilot improvements in many areas including:

- infant mental health screening
- billing Medicaid for services
- surveying and reviewing family input
- identifying costs of providing services

EI/ILP providers gather twice a year for professional development and to share effective practices.

### Ensuring Highly Qualified Personnel

In order to recruit and retain qualified early intervention personnel, it is critical that Alaska's EI/ILP be able to keep up with "outside" or other in-state salaries for similar positions. Stable funding assures retention of experienced, qualified staff and ongoing recruitment to fill vacancies when they occur. Funding also allows continuation of personnel training to assure consistent quality of services in this highly specialized field. There continues to be a shortage of speech and other specialized therapists.

### Diversifying Funding

Sufficient, stable funding is critical in order to provide necessary services to families. The cost of running a program has greatly increased over the years due to increased health insurance costs, travel expenses to outlying areas, facility expenses and general inflation. Funding has not increased to keep up with these increased costs of running a program.

Federal IDEA assures that states are responsible for maintenance of effort in providing ongoing, consistent funding for early intervention programs to receive federal Part C funding. Lack of state support for ILP can result in the loss of federal dollars.

For more information please contact the  
 Governor's Council on Disabilities and Special Education  
 Toll free in Alaska 1-888-269-8990 (907)269-8990



## AUTISM SPECTRUM DISORDERS

### Position

The Governor's Council on Disabilities and Special Education urges implementation of the four priority recommendations of the Council's Ad Hoc Committee on Autism.

### Background Information

Autism is a complex developmental disability that is the result of a neurological disorder affecting the functioning of the brain (Autism Society of America). Autism Spectrum Disorders (ASD) cover a range of symptoms, from mild to severe, which affect social skills, communication, and cognitive development. Many individuals with ASD also have difficulty processing sensory stimuli and verbal input, affecting their understanding of the world around them. Studies have shown that 1 in 166 children are thought to have an ASD (Centers for Disease Control and Prevention, n.d.). This suggests that out of the 10,000 babies born in Alaska each year, 60 will be identified as having an ASD. The State Department of Education & Early Development's statistics reveal that autism has been increasing each year for the past 13 years.

Early identification and diagnosis of autism is the critical key to early intervention. Diagnosis and early intervention for individuals with autism leads to significant improvements in language, cognitive, social, and motor skills, as well as educational achievement in the future. Forty-eight percent of children enrolled in the Wisconsin Early Autism Project achieved average functioning by age seven. Without early intervention, the cost of caring for individuals with autism exerts a substantial burden on society. It can cost as much as \$3.2 million to care for an individual with autism over his or her lifetime (Ganz, 2006). Research also shows that 90% of children who do not receive effective early intervention will require custodial or special care throughout their lives, which has been estimated to cost the United States \$35 billion dollars a year (Ganz, 2006).

The State of Alaska has a severe shortage of services and programs for individuals with ASD and their families. Intensive behavioral intervention, the main research-based therapy for autism, is not available in Alaska. Although there are limited and fragmented services provided, Alaska has not developed the capacity to provide intensive interventions for individuals with autism. As a result, only those with significant financial resources can afford the \$30,000 - \$80,000 for out-of-state intervention. This means that most families cannot access recommended services, and those who can are spending their dollars out of state.

### Recommendations:

- Expand autism resources and referral services so that the program is well-funded, independent, and highly visible with a long-range plan for satellite

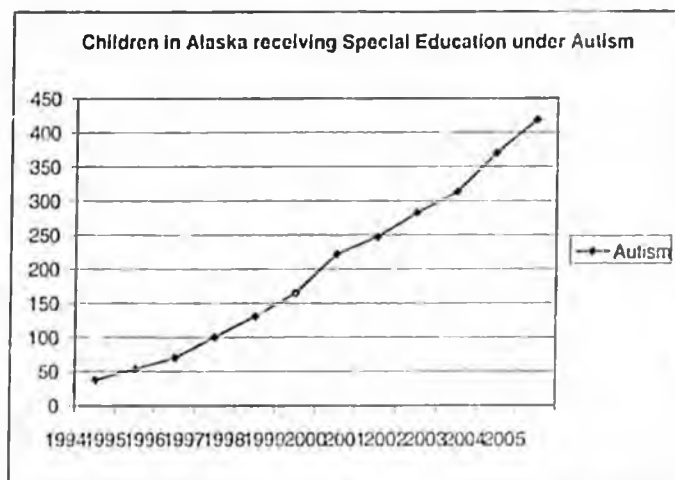
- programs throughout the state. This initiative is funded for FY08 and 09 with Mental Health Trust funds.
- Establish universal screening for autism spectrum disorders, using a tool such as the parent-completed Modified Checklist for Autism in Toddlers (M-CHAT), and provide systematic referral for comprehensive assessment for children with risk factors for ASD.
- Increase the capacity for comprehensive, timely assessments and diagnosis of ASD using a multidisciplinary team that is embedded with a system for referral to appropriate services (i.e. Early Intervention/Infant Learning Program, school districts, medical and other clinical providers). Support the Alaska Mental Health Trust Authority's recommendation for a \$500,000 increment for this purpose.
- Change Medicaid to ensure that children with ASD are able to receive time-limited, intensive intervention services.

The interdependent nature of each recommendation requires they be considered as a package to provide the proper care, programs, and services to those individuals affected by ASD.

## **Governor's Council on Disabilities & Special Education Autism Issues and Needs**

### **More and more children in Alaska and nationally have autism spectrum disorders**

- This is the result of better diagnosis, a broader definition of autism as a spectrum disorder, and other as yet unknown factors.
- Prevalence in 1970s was between 2-5/10,000—today is 1/166
- Prevalence is more than 3 times higher than juvenile diabetes



### **Screening and diagnosis lead to early intervention**

- Screening = brief, cursory look to identify children who may have autism or developmental delays
- Screening can be done as early as 16 months
- Diagnosis = comprehensive, multidisciplinary team approach to look in-depth at physical, cognitive, language/communication, motor and social/behavioral development, including a medical evaluation

### **Care for a person with autism costs about \$3.2 million over their lifetime**

- Includes direct medical and non-medical costs and indirect costs associated with lost productivity
- Excludes alternative therapies, legal costs, cost of psychological stress

### **Intensive early intervention can significantly alter outcomes for children with autism and reduce the cost of care**

- To be effective, intervention needs to begin as soon as a child is diagnosed
- Without early intensive behavioral intervention, most people with autism will need lifelong services
- Nearly 50% of those receiving early intensive behavioral intervention do not require lifelong supports
- Effective early intervention can save between \$1.6 and \$2.8 million per person up to age 55

**Governor's Council on Disabilities & Special Education**  
**Early Intervention Issues and Needs**

**Powerful, undisputed evidence shows early intervention works**

- New neuroscience techniques have enabled scientists to learn more about how babies' brains change with development and how vulnerable they are; because learning occurs at such an intense pace during the first 3 years, the opportunities for early intervention to make a positive difference are almost endless
- "Social and emotional competence is rooted in the relationships that infants and toddlers experience in the early years of their life." (National Institute of Mental Health); early intervention teaches families how to build or re-build strong, consistent, secure and positive relationships that set the foundation for their child's future learning and success
- In the absence of formal intervention, there is a general decline in performance on standardized developmental measures for children with established cognitive disabilities, documented most clearly in toddlers and preschoolers with Down Syndrome, across the first five years of life (Guralnick, 1998; Guralnick and Bricker, 1987 )
- The Perry Preschool High/Scope longitudinal study clearly indicated that children who received early intervention services had higher incomes, greater tax revenues and reduced societal costs (e.g., reduced or no need for special education, less involvement with the criminal justice system) than those who did not receive early intervention services

**More children need early intervention services**

- Many children who could benefit from early intervention services are not being identified early when intervention is most critical and least costly
- Alaska has a very high rate of children with Fetal Alcohol Spectrum Disorders
- The number of children diagnosed with Autism Spectrum Disorders is growing
- Federal law now requires a referral for early intervention services when there is a substantiated case of child abuse or neglect or a child is affected by illegal substance abuse or withdrawal symptoms resulting from prenatal drug exposure; findings from a 3-site pilot study indicate that 20% of all referrals are eligible for early intervention services
- The roots of socio-emotional and behavioral problems occur during early childhood development

**Early intervention services yield real economic benefit**

- Findings from a variety of longitudinal studies clearly indicate for every \$1 dollar invested in early intervention, the return on investment ranges from \$4-17
- "...any proposed economic development list should have early childhood development at the top. The return on investment is extraordinary, resulting in better working public schools, more educated workers and less crime." (Rolnick and Grunewald, 2003)

To : Members of the House Finance Committee  
Attn: Representative Chenault, Co-Chair  
March 16, 2007

Dear Legislators,

As a nurse practitioner who has worked with children with disabilities and their families for over 30 years, I am very aware of the need for child find and intervention programs for early diagnosis and treatment of young children with autism and other disorders . Without these programs, many young children would end up in institutional settings with little hope of a productive ,fulfilling life. I have seen the change and positive results since Early Intervention Programs were initiated and began working with children and their families.

*It is wonderful to see some of my former students from Early Childhood Programs working and living in their own apartments, fulfilling their dreams .*

Thank you for your support of the Autism and Early Intervention/Infant Learning Program increments recommended by the Governor's Council and supported by the Alaska Mental Health Trust Authority.

Sincerely,

A handwritten signature in cursive script that reads "Mary Lou Hanson". The signature is written in dark ink and is positioned above the typed name.

Mary Lou Hanson, ANP

March 14, 2007

To: Rep. Chenault

With great respect and appreciation for The Bridge Adult Day Center I write this letter.

This caring and professional facility gave my husband the respite care needed so I could manage the necessary parts of day to day living. They allowed me to be able to keep working as well as giving me the much needed break from being a caregiver. Most of all they helped me to continue to keep my husband at home with me instead of him going to a facility such as a nursing home. The mental health as well as financial savings will be forever appreciated.

Keeping my beloved husband with me through the ravages of Alzheimer's disease was at times difficult but the sweet and endearing events of each day exceeded the trying ones. I have no regrets in how my husband was cared for and only wish everyone could have such fine care.

As a community we need to learn to care for every stage of life. The Bridge helps integrate ages in ways that are entertaining, both mentally and physically. Staff are always cheerful and helpful. The Bridge is an educational facility that provides jobs and incorporates volunteers. The Bridge brings awareness to all of us that we may need their kindness in our later years. To know this fine facility will be around for years to come gives me comfort for I know, first hand, how truly helpful they are to a caregiver's sanity. The money that is saved by being able to keep loved ones at home is a savings to the family as well as the state.

Please contact me if you have any questions. 789-3573

Sincerely,

Barbara T. Greening

Dear Rep LeDoux,

Usually the AADC budget sails through the Legislature without any problems because AADC does not nor have we ever received General Funds from the state. Per the AADC statutes, AADC is an independent operating agency located within DCCED for admin purposes only with almost the same independence as the Alaska Railroad. Two weeks ago I testified before the House Finance Subcommittee for DCCED. I answered various questions concerning scholarships, salaries, dividends, etc. Last week following the meeting I received an email that showed the following results of the House Subcommittee:

1. \$976,000.00 was reduced from the Kodiak Launch Complex travel budget.

This action is troubling since none of the AADC budget comes from the General Fund of Alaska and that there were no questions during the Subcommittee testimony concerning travel funds within the AADC budget. These funds, as with all AADC funds, are provided through contracts from our customers. These travel funds are provided through the Missile Defense Agency (MDA) contracts with AADC specifically for AADC personnel to support the MDA contract requirements for missile launches. If this reduction is allowed to stay in the final budget, AADC has two options default on the MDA contract or ignore the legislation.

2. \$169,600.00 was added to the AADC budget specifically for DCCED admin services.

The addition of the \$169.6K for DOA admin services is very troublesome. Two years ago AADC and DCCED agreed on an amount of funding that AADC would provide to DCCED admin services for processing AADC time sheets, request for personnel slots, providing the AADC budget to the Legislature, etc. AADC did not provide the total requested by DCCED because the entire AADC funding/budget is provided through the MDA (DoD) contracts and I have to certify that all charges submitted to the Federal government for contract payment are legitimate. There is no way for me to legally certify that AADC should pay funds for the commissioner's office since he is a member of the AADC Board by legislation and his office does not provide any support for AADC. For the same reason, I cannot justify paying for IT support that AADC does not receive and minimal mail and phone calls from admin services. The end result is that AADC has contributed over \$100K to DCCED for admin services each year and funding is again included within the current budget request. Therefore, there is no reason for additional budget funding for admin services except that the Director of Admin Services wants the legislature to insure that he receives the higher amount instead of working with AADC to establish an amount that is justified and correct. This places AADC in a legally unviable position of having to certify charges to the Federal government that are unsubstantiated. This kind of language establishes a dangerous precedent by allowing one agency within a department to lobby the Legislature for funding from another agency within that department without any budget justification.

3. The AADC operating budget sources of funds were changed from 100% corporate receipts to 90% Federal receipts and 10% corporate receipts.

During the Subcommittee meeting I was asked about changing corporate receipts. The Chairman explained that they were trying to reduce the General Fund budget and wanted to change our sources of funds to allow a reduction to the General Fund. I stated that for the last 14 years the rules from the Legislature and DCCED have been that corporate receipts were those funds received from contracts and Federal receipts were those funds received from Federal Grants. I stated that the best way to solve this problem would be to exempt AADC from the Executive Budget Act since AADC has never received a General Fund appropriation. I also explained that AADC spends a lot of time preparing budget submittals and justification that may or may not be recouped from our contracts when there is no expectation of ever receiving any General Fund money.

Finally, I request your assistance to insure that at a minimum the two items involving the \$976K reduction in travel funds and the addition of the \$169.6 for admin services are deleted from the final AADC Operating Budget. Also, please insure that the "receive and expend" provisions are included in the final budget for AADC. Without this AADC does not have the capability to expand its business base during the time when the Legislature is not in session.

Sincerely,

Pat Ladner  
President & CEO  
Alaska Aerospace

March 17, 2007

Representative Kevin Meyer , Co-Chair,  
House Finance Committee

Re: HB 95

Dear Representative Meyer,

I am herewith supporting the efforts to restore revenue sharing to HB 95. This funding is critical for the Kenai Peninsula Borough

As the Assembly member representing District Nine, of the Kenai Peninsula Borough, I speak also in behalf of my constituents. Property assessments have recently been mailed, and they reflect the dramatic rise in values, thereby dramatically increasing the taxes that will have to be paid.

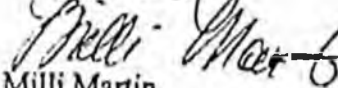
It is known that the Kenai Peninsula supports their schools through the sales tax, and together with revenue sharing and property taxes, the burden was shared equally by the three – as Mayor Williams likes to say, it was the three legged stool. Today it is the property tax payer that provides over 67% of that support, largely because of the loss of revenue sharing.

The Kenai Peninsula Borough has always supported their schools to the cap. Together with the dramatic increase in Pers/Ters costs, insurance and utility costs, and the education shortfall because of the Cost Differential we find ourselves in a vise. Revenue sharing will provide badly needed taxpayer relief and help.

Please restore revenue sharing to HB 95.

Thank you,

Very sincerely,



Milli Martin

P.O. Box 2652

Homer, AK 99603

907-235-6652

Email: millimom@xyz.net

Testimony of Larry Semmens, Finance Director City of Kenai, 3/17/07 to the House Finance Committee

I am a member of the ARMB, but I am not speaking for the ARMB.

My comments are regarding PERS and it is my understanding that the CS for HB 95 or 96 includes language pertaining to PERS, but I have not actually been able to find this in these bills. So I apologize if these bills do not actually address PERS.

1. A cost sharing plan will address many issues facing the plan, but by itself does nothing to address the unfunded liability. We need to put more money in the system to address the unfunded liability.
2. Apparently the proposal being considered would reduce the Governor's budget by \$114 million. Please recognize that more money needs to go into the systems, not less. This \$114 million, along with much much more needs to be put in the systems to pay down the unfunded liability. Consider a policy that would put 1/3 of any budget surplus toward paying down the liability.
3. I understand that the PERS proposal is that member employers would pay 22% of total payroll and the State would pick up the balance to get to a 32.51% rate for FY2008. 22% is the right place for municipalities. The question is what happens when the rate goes up, which it will because we have not paid in the actuarially required amounts and the experience study changed assumptions which will increase the rate. I expect the rate to be around 42% for FY2009. If employer rates increase at a 2/3 share of the rate increase, the resulting rate will be close to 30% and will be very difficult for many municipalities to pay. If you cap the employer rate at 22% in this bill, most municipalities will be able to handle their PERS obligation.
4. A cost sharing plan is the right thing to do, but it does make it much easier for an employer to manipulate their PERS contribution such that other members would pay a larger share of this entities unfunded liability. Consider what will happen when an employer contracts out or sells a part of their operation. Salary would drop and the PERS contribution along with it. Establishing a baseline payroll amount for each employer and requiring the PERS contribution to be made on the larger of the baseline or the actual salary would mitigate manipulation of the contribution.
5. Thank you for working on the pension challenges. Please put more money in the systems so that our grandchildren will not be burdened with paying for pension benefits that we promised their grandparents decades ago.



Dear Legislature,

My name is Jessie McKay and I am currently a junior at Valdez High School. I participate in many activities at the high school. I am the class president, a swimmer for my high school and my local club, a member of VYC, and a band member. In band I play the Tenor Saxophone and the Trumpet. I have made the All-State band two out of the three years of my high school career and have been 1<sup>st</sup> in my region for two consecutive years.

It would seem that I have a great school, and from the looks of it I do, but as of tonight my band teacher Mr. Lee has been pink slipped because of a budget deficit in our school district. This to me is a major problem, because more than any other subject in school, I love band. Music is a major part of my life and I would not have done so many things without my band teacher. I have shed many tears and been to many meetings to try and stop my teacher from leaving, but the school board has made their decision and cannot hire him until they get money from you.

As it does not matter much for me anymore because he has already resigned and is seeking another job, I do believe that I can save other students from suffering the same things I have by sending you this letter of disgust with our education system. It does not seem fair to me for you to wait until the end of the year to tell the district how much money they have so they can put our teachers and us through hell waiting to see if they get their jobs back. It would seem to me that we need to rethink the dilemma at hand and try and fix the problem before we lose more valuable teachers.

I cannot say how much Mr. Lee has meant in my life and my music and it is sad for me to know that my senior year will be spent without him; I hope that you do something about this and don't let education go to waist.

Sincerely,

Jessie McKay

Patricia Linnville  
Seward

Thank you for this opportunity to speak. I come before to you today in support of education and mental health funding.

In a recent opinion piece in the Anchorage Daily News, the citizens of Alaska were congratulated for devising a plan to construct a prison to house 2200 prisoners in a remote location that will affect the "smallest number of people" statewide at a cost of \$330 million. Alaskans were given a pat on the back because we are going to build a mega-prison. The area in question was to prosper by inviting Alaska's worst offenders into the neighborhood. They were insured of a stable local economy, courtesy of *growth in the prison industry*.

Meanwhile, parents and teachers are still struggling to keep what little is left of a once stellar public school system in this state.

What does all this mean? Is there a correlation somewhere? Could the fact that we have decided that we need to build a mega-prison have something to do with the lack of adequate fiscal support for K-12 education and mental health during the last fifteen years? If we had fully funded music, arts, sports and libraries, would we be even talking about this mega-prison? \$330m could pay for many VPSO's and mental health services that may prevent some of these horrible crimes before they are committed. It could fund teachers and programs to offer choices and opportunities instead of boredom and troublemaking.

If the mega-prison is built, can we foresee a time when we will no longer need it? I contend that "if we build it they will come," especially if we do not devise new and different ways to care for and educate those who are at risk of becoming permanent residents in the facility. This can only be done if we change our course and look to *education* as the new growth industry.

Please question the motivation behind building a mega-prison. Do we truly need to create a monument to our failure to educate and care for ourselves? Consider positive alternatives that will enhance not only the bottom line but, our ability to be proud of ourselves for righting wrong, instead of enabling it.

House Finance Committee

March 17, 2007

Honorable Chair and Committee Members:

I am asking that the committee retain the \$100,000 for the Domestic Violence and Sexual Assault Programs for the State of Alaska. I would like to ask, if at all possible, that you consider adding additional funds. Many of the programs experienced huge increases in heating costs and food costs. These programs are already existing on shoestring budgets. The services that are provided are vital to the public safety of the state, but the most important point is that the programs save lives and I don't think you can put a price tag on a human life. Thank you.

Melanie James  
PO Box 1045  
Seward, Alaska

March 17, 2007

To: Alaska State Legislature

From: Jerry Dixon, Biologist/Teacher of the Gifted

Dear Legislators,

Alaska is dismantling its K-12 educational system and the Kenai is one of the hardest hit.

Let me say that Seward has outstanding teachers, superior administrator and excellent staff. However, every year it gets harder to recruit teachers. Quality schools have quality educators. Fifteen years ago there were 400 applicants for every position here on the Kenai. Today they are lucky to get a few for each teaching vacancy. For special education there may be none. Alaska used to have two teacher job fairs annually. But they stopped that when they found out that outside recruiters were coming to Alaska and successfully recruiting our teachers for other states.

Our Seward middle school has recently been hammered; one hour was cut from the day, no band, no art, no exploratory classes when my son went there. Some classes have 30 students. Honors math students are forced to take remedial math because the school did not meet 'Every Child Left Behind' standards and there are not enough teachers. Although we have outstanding teachers and great staff we are so discouraged at the curriculum cuts that we took our sons out part of the day and hired tutors for several years. Quest (Gifted) which I taught for a generation has been eliminated from the high school and has been morphed into an 'aide' position at the elementary and middle school.

Twenty five years ago I got a call from a professor at UAla who said they wanted to interview me for a position there. My answer was, "I have a job, I am a smokejumper."

What she said next changed my life, "That is great you can do at 34 what you did at 22, jump out of airplanes and fight forest fires. You need to know, Alaska is building the greatest educational system in the world. With all your degrees/endorsements and the language you speak this would be perfect for you."

I am glad I took that challenge. But nobody makes those calls today. If they do they are lying as Alaska is dismantling its once great K-12 educational system. Recently I talked with a young UAA education graduate and asked her if she would consider teaching in Seward.

"No way." She replied, "That's the bush." She must have seen the stunned look on my face as I have built a log cabin on the Yukon River and lived seven years the NW Arctic 250 miles from a road. It turns out she was applying for a job in Las Vegas and were 24 of her fellow UA graduates. I was stunned. Three times I asked her how many wanted to go to Nevada and three times she replied 24. So I asked her why?

"Better pay, better benefits, they give you a signing bonus and help you buy a house." Wake up Alaska. Can you tell me what percentage of UA education graduates stay in the state?

The Legislature and Governor need a reality check; Alaska is #50 behind every state and Wash. D.C. (aft.org) for maintenance of education funding. No other state has dropped so fast so far in the history of our country.

What the Legislative cuts to education mean to Seward is that our high school staff and courses have been cut 70%; band, Quest (G/T) eliminated in the high school and greatly diminished in other grades. Art, drama and band were eliminated from middle school for several years when our son was there. Twenty two of my outstanding colleagues (out of 60 on the eastern Kenai) have left; they were so discouraged with what was happening to education in Alaska and taken their bright children with them. Do you know what Seward's share of the 2004 \$82 million funding was? We had two positions cut from the high school, and 7.5 cut from elementary. I don't know how many more 'supplementals' we can take.

When Roger Sampson hired me to teach Quest at Seward Elementary in 1990 I was one of 400 applicants and 70 finalists. I had to fly out of the NW Arctic for five interviews. The HR director told me, "The KPRSD Board has instructed me to get the best teachers in the world. You will have many interviews, as that is exactly what I intend to do."

How many applicants do they get today? About one hundredth of what there was 16 years ago. For Spec. Ed. Positions they may get none and have to fly outside and recruit at schools as they have so few applicants. When I interviewed to teach in

Anchorage 17 years ago the IIR director told me, "You need to move to Anchorage and substitute for four or five years. Then we know the teacher and will hire them." Is that still the case? I doubt it.

After retirement a teacher's family may qualify for Food Stamps. Here is the sign Alaska will put up for prospective teachers,

"Come to Alaska and teach. If you do your children may qualify for Free and Reduced Lunches. When you retire you can qualify Food Stamps and find a new job (if you qualify for Social Security that will be cut by 85%)." I had a career as a smokejumper and firefighter. My social security benefits will be cut by 85% because I retired in Alaska.

The new PERS/TRS system will have a very negative effect on trying to recruit teachers for small schools and remote sites. The single most important ingredient in quality education is a quality teacher in the classroom, supported by quality support staff & administrators.

Three studies have shown that the legislature has under funded the KPBSD by \$10 million dollars per year that is a \$100 million shortfall in ten years and \$200 million in 20 years. They fund us as though every student lived in Soldotna. We have 44 schools spread out over 26,000 square miles. Worse they have declared that "All small schools must decline at the same rate." A town cannot raise the funds to hire additional teachers or staff.

Seward is a very popular tourist destination. Say we tripled the number of tourists coming here and tripled the money flowing into our town. How much would go to schools? Not one penny. The legislature is so shortsighted that they have declared no town can put funds directly into their schools to increase staff. How sad.

During my career as an educator I have taught 22 different subjects K through university to over 1000 students. I have started students in four world languages. My students have gone on to careers in almost every field imaginable. Yet I always was thrilled when one of them became a teacher, and always encouraged them. The best and the brightest will probably not stay in Alaska to teach and that will be a loss for all Alaskans.

Twenty of my son's friends have left Seward, and I have written recommends for several so I can tell you where they are; private schools across America and Anchorage as well as public schools elsewhere. It will be harder to get the best students to stay in Alaska if their parents send them elsewhere.



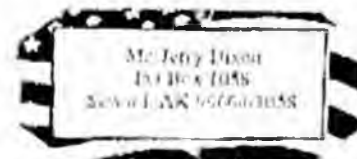
Jerry S. Dixon, Biologist/Teacher of the Gifted <http://www.alumni.utah.edu/u-news/october05/dixon.htm>  
<http://www.alumni.utah.edu/u-news/march05/talkeetna.htm>

Science Advisory Committee Alaska SeaLife Center <http://www.isu.edu/outdoor/SFAuthor.htm>  
 1997 McAuliffe Fellow 2001 BP Teacher of the Year  
 VP Seward Iditarod Trailblazers <http://www.geocities.com/sewardtrailblazers/>

Judge, National Outdoor Book Award  
<http://www.isu.edu/departments/outdoor/bookpol.htm>  
 Squadleader National Smokejumper Assn. Alaska Trail Project  
<http://www.smokejumpers.com/>

USFS/BLM/NPS smokejumper/FMO/fire ecologist (Ret.)  
<http://www.alumni.utah.edu/services/u-news/july04/memorial.htm>

"Rocky Traverse" A Journey across the Rocky Mountains on the Trail of the Corps of Discover. <http://www.atrial.com/synopsis.asp?bookId=2132&order>  
<http://www.alumni.utah.edu/center/center/winter03/0506.htm>



March 17, 2007

Chairman Chenault and Members of the House Finance  
Committee:

Please add additional funds to the budget for Domestic Violence  
and Sexual Assault Programs. Many of them are barely making it  
due to huge increases in fuel and commodities, especially in the  
rural parts of the state. Domestic violence and sexual assault  
services are a vital part of providing safety to victims of violence.

Thank you very much.

Dixie Landenburger  
PO Box  
Seward, Alaska

My daughter, Carla, has resided in a Hope Cottage for the past 10 years. We have gone through many care providers because they find better paying jobs.

It is critical for the staff to know of the needs and care routine of Carla. It seems we get one trained and then they are gone. An example of this huge turnover occurred in the summer 2005. We had 10 different HACs (the person which resides within the home) and enumerable ISS's within 4 months--I kept a log of this and the problems resulting from it. It was chaos in the home. Carla gained 50 pounds and became less able due to staff turn over. This is an ongoing problem which needs immediate attention.

The cost of living is rising but not the wages. This is a field where familiarity is vital to quality of care, to say nothing of the wasted dollars in the training of this staff. The commitment and expertise required of direct care providers deserves a corresponding living wage in order to keep these professionals on the job.

Thank you,  
Carly Norman  
33552 Wissamickon Drive  
Seward, Alaska 99664  
[cnorman@alaska.com](mailto:cnorman@alaska.com)

Page 1 of 2  
Palmer Letter

March 16, 2007

Representative Mike Chenault  
Finance Co-Chair  
State Capital, Room 505  
Juneau, AK, 99801-1182

ATTN: Sharon Kelly  
Fax 4652833

Regarding HB 95 and HB 96

My father suffered from Alzheimer's for ten years and my mother cared for him. It was devastating for our family especially for my mother. In 1999, my husband, W.I. "Bob" Palmer (1966 Senator from Ninilchik) at age 73 developed dementia and was diagnosed as probable Alzheimer's and I became the caregiver with the "36 Hour Day."

I am blessed to live in Juneau, Alaska where we had a doctor and friends who suggested that we participate in *The Bridge*. My husband started attending *The Bridge* when he was 76 and I could no longer leave him alone. He started by going three days a week, but when it became obvious that the time at the Bridge was helping both of us, he started going 5 days a week. *The Bridge* is filled with loving, caring employees who make every person, be it the client or the relative, feel special. The staff organizes low impact exercises to help the clients with body stimulation and balance. They have clients participate in a variety of games to stimulate the mind. They play dominos and bingo to encourage minds to remember numbers. One day, I came to pick up my husband and they had a big bowl of pennies on the table. All the clients were seated with a number of pennies in front of them. One of the employees would read a statement from a stack of cards, such as, "Have you ever seen a seal? Take one penny." "Have you ever been above the Arctic Circle? Take five pennies" and so on. Everyone was participating and when a client had difficulty remembering, the aides added a penny when they knew the answer. When the game was over, each person counted his or her pennies (if they could) and a winner was declared with much laughter. Other days they sang the old songs, "I'm looking over a four-leaf clover" or "You are my sunshine." They provide the songs with enlarged words so everyone can see the words without their glasses.

My husband forgot *The Bridge* when he was not there and sometimes would tell me he was too tired to go, but I would just say, "Let's try. It's your job, you know." The minute he was greeted at the door by a friend who was working there he was swept into the happiness and fun that fills the atmosphere. When I picked him up, four hours later, he was tired and fulfilled because he had been participating in life and I was ready to greet him with the happiness and the respect he deserved, because I had time to rest or be with friends or shop without worrying.

I believe if *The Bridge* had been available for my dad, my mom might have lived longer and my dad might have been happier. If *The Bridge* had been available for my dad, my

Page 2 of 2  
Palmer Letter

mom would have had more patience in caring for him because she would not have been so worn out. As more of the general population ages, places like *The Bridge* are going to become more and more important. Already, doctors are talking about the fact that dementia will touch most of our lives. Most people past the age of 70 run the risk of some form of dementia. Just as we provide our young people with schools and extra curricular activities, it is important to provide older people with places where they can still be considered vital and important. It is crucial for the caregivers to have a place like *The Bridge* that gives them support in one of the most difficult jobs a person can have.

As a caregiver, I recommend *The Bridge* highly—it saved my life. For my husband, although I lost him, I saw the joy that the Bridge brought into his life. It is an important part of this community. *The Bridge* needs to be supported, and the community needs to be made aware of the services it provides—this is a very special place, a safe haven.

I am so proud that I could keep Bob with me to the end of his life. The only reason I could was because of *The Bridge*. It was not only cheaper for us but for the State because we both were retirees under the State Health Care System. I could pay for *The Bridge* myself but if Bob had to go into a home the State would have had to pay. In Juneau in 2004, the Pioneer Home was costing about \$5000/month and Wildflower Court was costing about \$15,000/month. It will be cheaper and we as seniors will be happier if we can stay home with our families. We need more Home and Community Based services to stay healthy and independent.

Sincerely,

Virginia Palmer  
1990 Hughes Way  
Juneau, AK 99801



## United States Department of the Interior

### NATIONAL PARK SERVICE

Wrangell-St. Elias National Park/Preserve

P.O. Box 439

Mile 106.8 Richardson Hwy.

Copper Center, AK 99573

March 15, 2007

House Finance Committee  
State of Alaska  
Juneau, AK

To Whom It May Concern:

This letter is being written in response to the proposed cuts in the Governors' 2008 budget in regards to the Glennallen Job Center. As we understand, this center is slated to be closed effective June 30, 2007. As one of the largest employers in the Copper Valley area, we heavily rely on the Glennallen Job Center in recruiting under our Local Hire appointing authority. Under this hiring authority we utilize the Glennallen Job Center to recruit local residents who not only qualify for Local Hire per ANILCA section 1308 and 36CFR 13.42(f) but have the skills we need. We recruit for positions that are duty stationed in Copper Center, Glennallen, Kennecott and Sitka. This is the only centralized point in the Copper Valley area that we can utilize to recruit local residents. Each year we advertise approximately 20-25 vacancy announcements that are open for approximately 2-4 weeks each through the Glennallen Job Center. Theresa Abscher plays an important role in locating and identifying potential local applicants. If this service was to go away we would have to rely on posting these jobs at the local post offices only. This would not be near as efficient because there is not the available space to post complete vacancy announcements, the necessary forms and the expertise of someone to provide assistance in applying. We have noticed that many potential applicants prefer to pick up the vacancy announcements and applications from Theresa as she is a familiar face to many folks. Trying to recruit these positions through another of the States' Job Centers would not be appropriate as the areas they serve do not qualify as a local community for the purposes of Local Hire.

While I can empathize with reductions in budget dollars I feel that we are not the only agency/company in the Copper Valley that utilize the services of the Glennallen Job Center. I strongly request that this office not be closed since it truly is the only centralized point in a large area for businesses seeking employee and potential employees seeking jobs.

If you have any questions regarding this letter please feel free to contact me at [meg\\_jensen@nps.gov](mailto:meg_jensen@nps.gov) or by phone at (907)822-5234. You may, also, contact Ann Crow, Chief of Administration at [ann\\_crow@nps.gov](mailto:ann_crow@nps.gov) or by phone at (907)822-5234.

Thank you for your attention in this important community matter.

Sincerely,

*Meg Jensen*  
From: Meg Jensen,  
Superintendent  
Wrangell-St. Elias National Park & Preserve

My name is Suzette Tixier and  
I have lived in rural Alaska for 17 yrs.

It seems the most consistent  
falsehood of politicians is to make promises that  
not only will they conveniently avoid  
keeping but that they instead flagrantly  
abuse.

Gov. Palin's platform consistently  
evoked "Jobs for Alaskans"

She has only been in office for 3  
months and we in TOK Alaska, are  
losing a job. Ironically, this job is our  
employment center. In a one fell swoop  
we lose this Alaskan's job and  
hundreds of others that this employee  
would have placed in jobs.

Our job center is a means for  
local rural Alaskans to come in and  
get expert help in finding local and  
state jobs.

Tok's rural environment has no  
public internet services, so therefore no  
avail ability for those without internet  
service to log on to jobs in Alaska.

Rural communities are often  
populated with people who could use  
professional help in filing resumes and  
searching for jobs on line.

Removing our job center will  
cripple our community.

Many jobs will be lost to Alaskans  
by Mrs. Kozlowski's removal. Suzette Tixier  
3/17/07

Print

<http://us.f339.mail.yahoo.com/dc/launch?.rand=5g7pi9iqc4vov>

**From:** Governor Sarah Palin  
**To:** judybooty003@yahoo.com  
**Date:** Monday, March 12, 2007 2:00:17 PM  
**Subject:** RE: Budget

Thank you for writing to Alaska Governor Sarah Palin. The concerns, opinions, and/or information you have sent are important and valuable to the Governor. Although she is unable to respond to each and every email herself, your message has been received and is being reviewed by the appropriate staff person in this office who can best address your need, suggestion, or comment.

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

**From:** WebMail@gov.state.ak.us [mailto:WebMail@gov.state.ak.us]  
**Sent:** Sunday, March 11, 2007 7:36 PM  
**To:** governor@gov.state.ak.us  
**Subject:** Budget

Web mail from: Ms. Judy Komorowski  
address: PO Box 58 Tok AK 99780

MESSAGE:

Dear Governor Palin,

My name is Judy Komorowski and I have been a Tok resident since 1997. I'm from the east coast (western Mass) originally. My father was a State Trooper until retirement. I grew up surrounded by politics and corruption. I remember my father arguing with Governor Dukakis (at that time) about regional issues. I have seen and dealt with many different parts of the political spectrum. I am one of those people that chose to live in Tok. I believe it is a good community, and is as far as I can get from political/government intrusion, without living in the bush.

You came to Tok during your political campaigning. Upon your arrival and subsequent speech, you told us you would not forget/leave out the rural communities if you were elected. I believe this in part helped you get the support of this area. Please Ma'am honor your word. I mean you no disrespect. I believe you may be the one, to lead by example, and show that Alaskans value honor and respect. And in so doing, help others (Governors, Legislatures, etc) to understand what is important to Alaskans and the nation as a whole. You never know. These values might help ensure your seat in the next Governor's election.

I am writing this letter to beg of you and the legislature to reassess the closure of the Tok Employ center. It is a vital resource to this area. Not just to the Tok community, but also as far reaching as Eagle to the Canadian border, to Dot Lake and half way to Glenallen. The majority of the

Print

<http://us.f339.mail.yahoo.com/dc/launch?.rand=5g7p191qc4vov>

people in these areas are financially distressed. Many children living in these areas only chance of a decent meal is at school, or because of the summer tourist trade. In these areas most people use the Tok

Employment center because it is their only resource for employment to survive, enables them to feed themselves and their families, to become productive citizens, to be self sustaining and helps give them hope for a better future. Many have a hard time just getting to Tok to use this vital resource, never mind them having to travel to Delta Junction, or worse yet to Fairbanks.

I have used the Tok Employment center numerous times during winter and summer. I own ten acres of land, five miles out of Tok. I do not have a computer. I use a generator for power. Without the resource center in Tok with the computers and woman/employee to help, I would not have been able to gain employment to survive and be self sustaining. This spring I will be using the Tok Employment center in a different capacity. I am starting my own business and will use this valuable resource as a way to hire help, when needed, for my business venture.

Please help. If you need to make cuts to the state budget, why not start with the fat/excess that Juneau is known for. Instead of taking from the poor, who need the help the most. Thank You.

Sincerely,

*Judy Komrowski*  
Judy Komrowski  
PO Box 58  
Tok, Ak 99780

written this day of March, 11 2007

judybooty003@yahoo.com

I am a social worker who has been involved with home and community based services in Wrangell and Petersburg since 1975. I have seen many changes in the system. What I have noticed, in addition to our increased population of seniors, is that modern medical care keeps people alive longer, often with serious chronic medical conditions, and that technology such as the medic alert button and nebulizer machine allow them to stay at home and out of institutions such as nursing homes.

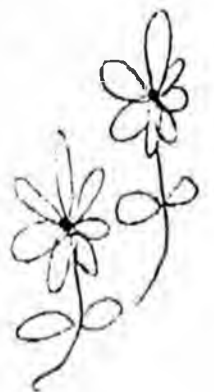
Our economic conditions in Wrangell have caused many of people in their working years to move away in search of employment. Our population over 60 continues to grow.

This is the second year we have been fortunate to have a \$75,000 state grant through Senior and Disability Services to provide senior in-home chore, respite, and care coordination services through the non-profit agency, Alaska Island Community Services. This is a comparatively small amount to serve elders and adult disabled in Wrangell, Petersburg, and northern Prince of Wales Island.

It is my understanding that there may not be enough Senior In-Home Grant funds to carry on funding to the programs in Wrangell, Petersburg, and Ketchikan. I urge you to ensure that all existing programs will receive at least their current level of funding.

*Raw,*

*Thank you for the opportunity of testimony.*



*Alice Ramsey  
Wrangell*

' N O W ' .

Jeff Jabusch  
CITY OF WRANGELL

## Revenue Sharing Points for Wrangell:

- ❖ Wrangell is down to <sup>TRYING TO</sup> ~~just~~ supporting essential services such as police, fire, roads, and schools.
- ❖ Wrangell's Sales Tax is at 7% and our property tax is at 12 mills and likely will be 12.75 in 2007.
- ❖ Over the years, many state functions in Wrangell have been turned over to the city without a long term compensation plan from the state to help offset the on going costs. These include such things as trooper service, roads and harbors.
- ❖ The state property tax exemption for seniors and disabled vets once was reimbursed by the state at 100%, now it is nothing. In addition, there are several bills this year that, if passed, would add additional property exemptions. Wrangell's Taxable property has not materially increased in several years. Part of the reason is that the economy has been depressed in our community and part is that we are getting more and more seniors here eligible for the exemption. Without property values keeping pace with inflation, we lose ground each year.
- ❖ Currently, the city operates a jail and we receive funding from the state which falls short of the actual cost to operate the jail. This is not an essential city function, but a state function. This too is under funded.
- ❖ The City of Wrangell is currently supporting our school at the maximum amount allowed because of shortfalls in education funding for our school.
- ❖ Even if there is a PERS fix which allows the cities to pay the same amount they are paying this year, for Wrangell that is still approximately a 100% increase over what we have averaged over the last 10 years.
- ❖ Although it is important and essential that there is a capital budget, it is also important to keep our cities operational with revenue sharing. This is needed to keep schools operating at acceptable levels, to keep roads drivable, to have police and fire protection and to be able to provide the basic services that are needed in a small community.
- ❖ Without some help from the state, Wrangell will likely have to reduce or eliminate some combination of the following: reduce Library staff and hours, close our swimming pool completely or part of the year, reduce road maintenance and snow removal, reduce police and jail services, reduce some combination of wages, benefits or employees overall, reduce funding to the schools, reduce maintenance on parks and cemeteries, and reduce or eliminate many other smaller functions the city now does.
- ❖ Over the last 7 years, Wrangell has done many things and spent millions of dollars to help make businesses in the tourism, timber and fishing industries be successful. We believe that we have a chance in turning our economy around slowly over the next several years because of this. We need state operating help to keep all of our current essential services in place to be able to make this progress. With a 7% Sales Tax rate and a 12.75 mill rate and supporting our schools at the maximum, we feel Wrangell is doing our part and our citizens are taxed to their limit within our existing economy. We need some sort of state revenue sharing targeted at supporting these essential services. Thank you.

City of Wrangell

Valery McCandless

Thank you Mr. Chairman and Committee Members. My name is Valery McCandless and I am serving as Mayor of Wrangell, and also as a member of the AML Board.

Today I would like to summarize, focusing on the needs of all the communities of the State

We have needs of funding for education, health care, transportation (which in Southeast focuses on the Alaska Marine Highway System), communication (through Public Broadcasting), Senior Services and Retirement Security through stable PERS/IRRS funding.

Our local communities through-out the State have a need for Municipal Revenue Sharing. My feelings and comments echo those of the testimony of Jerome Selby of Kodiak, Tim Joyce of Cordova and the remarks of Wrangell's Finance Director, Jeff Tabach.

When finalizing this budget please remember that by our State Constitution the resources of the State of Alaska belong to all of its citizens

In closing, I would like to thank each of you for the time, focus and energy each of you give in your service to the State.