

ALASKA LEGISLATURE

HOUSE and SENATE FINANCE COMMITTEE FILES, 2005-2006 2834

| | | Appropriation | General | Other |
|----|--|-------------------|------------------|-------------------|
| | Allocations | Items | Funds | Funds |
| 1 | | | | |
| 2 | | | | |
| 3 | Improvement Position Costs | | | |
| 4 | Sport Fisheries | 42,399,500 | 322,100 | 42,077,400 |
| 5 | Sport Fisheries | 26,392,500 | | |
| 6 | Sport Fisheries Special | 10,210,500 | | |
| 7 | Projects | | | |
| 8 | Sport Fisheries Habitat | 5,566,200 | | |
| 9 | Assert/Protect State's | 230,300 | | |
| 10 | Rights | | | |
| 11 | Wildlife Conservation | 30,160,000 | 824,600 | 29,335,400 |
| 12 | Wildlife Conservation | 18,873,000 | | |
| 13 | Wildlife Conservation | 5,009,400 | | |
| 14 | Restoration Program | | | |
| 15 | Wildlife Conservation | 6,277,600 | | |
| 16 | Special Projects | | | |
| 17 | Hunter Education Public | 636,100 | | 636,100 |
| 18 | Shooting Ranges | | | |
| 19 | Hunter Education Public | 636,100 | | |
| 20 | Shooting Ranges | | | |
| 21 | Administration and Support | 22,527,000 | 6,569,800 | 15,957,200 |
| 22 | Commissioner's Office | 1,267,700 | | |
| 23 | Administrative Services | 7,644,800 | | |
| 24 | Boards of Fisheries and Game | 1,089,700 | | |
| 25 | Advisory Committees | 481,700 | | |
| 26 | State Subsistence | 4,211,700 | | |
| 27 | EVOS Trustee Council | 4,464,900 | | |
| 28 | State Facilities Maintenance | 1,008,800 | | |
| 29 | Fish and Game State | 2,357,700 | | |
| 30 | Facilities Rent | | | |
| 31 | Commercial Fisheries Entry | 3,005,100 | 29,200 | 2,975,900 |
| 32 | Commission | | | |
| 33 | The amount appropriated for Commercial Fisheries Entry Commission includes the | | | |

| | Appropriation | General | Other |
|----|--|-----------|-------------------|
| | Allocations | Funds | Funds |
| 1 | | | |
| 2 | | | |
| 3 | unexpended and unobligated balance on June 30, 2005, of the Department of Fish and Game, | | |
| 4 | Commercial Fisheries Entry Commission. program receipts from licenses, permits and other | | |
| 5 | fees. | | |
| 6 | Commercial Fisheries Entry | 3,005,100 | |
| 7 | Commission | | |
| 8 | ***** | ***** | |
| 9 | ***** Office of the Governor ***** | | |
| 10 | ***** | ***** | |
| 11 | Commissions/Special Offices | 1,572,100 | 1,415,500 156,600 |
| 12 | Human Rights Commission | 1,438,400 | |
| 13 | Statehood Celebration | 89,100 | |
| 14 | Commission | | |
| 15 | Commemorative Coin | 44,600 | |
| 16 | Commission | | |
| 17 | Executive Operations | 9,256,600 | 8,549,400 707,200 |
| 18 | Executive Office | 8,191,800 | |
| 19 | Governor's House | 354,800 | |
| 20 | Contingency Fund | 710,000 | |
| 21 | Office of the Governor State | 555,300 | 555,300 |
| 22 | Facilities Rent | | |
| 23 | Governor's Office State | 387,600 | |
| 24 | Facilities Rent | | |
| 25 | Governor's Office Leasing | 167,700 | |
| 26 | Office of Management and | 1,876,000 | 1,876,000 |
| 27 | Budget | | |
| 28 | Office of Management and | 1,876,000 | |
| 29 | Budget | | |
| 30 | Lieutenant Governor | 966,900 | 874,900 92,000 |
| 31 | Lieutenant Governor | 966,900 | |
| 32 | Elections | 2,434,000 | 2,330,500 103,500 |
| 33 | Elections | 2,434,000 | |

| | Appropriation | General | Other |
|--|--|---------|-------|
| | Allocations | Items | Funds |
| | ***** | ***** | |
| | ***** Department of Health and Social Services ***** | | |
| | ***** | ***** | |

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

| | | | |
|-----------------------|------------|------------|------------|
| Alaskan Pioneer Homes | 30,394,000 | 13,378,100 | 17,015,900 |
|-----------------------|------------|------------|------------|

It is the intent of the legislature that all pioneers' homes and veterans' homes applicants shall complete any forms to determine eligibility for supplemental program funding, such as Medicaid, Medicare, SSI, and other benefits as part of the application process. If an applicant is not able to complete the forms him/herself, or if relatives or guardians of the applicant are not able to complete the forms, Department of Health and Social Services staff may complete the forms for him/her, obtain the individuals' or designee's signature and submit for eligibility per AS 47.25.120.

| | | | |
|-----------------------|------------|--|--|
| Alaskan Pioneer Homes | 907,400 | | |
| Management | | | |
| Pioneer Homes | 29,486,600 | | |

| | | | |
|-------------------|-------------|------------|-------------|
| Behavioral Health | 159,579,100 | 34,924,300 | 124,654,800 |
|-------------------|-------------|------------|-------------|

The Department of Health and Social Services will establish specific "evidence based" prevention programs at the community level through a competitive Request for Proposal (RFP). The department will also develop a clear plan for evaluation and program outcomes to better document the successes of Alaska's prevention efforts. The Plan must be presented to the Legislative Budget and Audit Committee prior to the beginning of the 2006 legislative session, or to the House and Senate Finance Committees by February 1, 2006 for approval. Upon approval of the Plan, up to \$2,000,000 in TANF Bonus award funding may be made available for alcohol and drug program expansion. The amount of the funding will be prorated based on timing and realistic use of funds.

| | | Appropriation | General | Other |
|----|------------------------------|---------------|-------------|------------|
| | | Allocations | Funds | Funds |
| | | Items | | |
| 1 | | | | |
| 2 | | | | |
| 3 | AK Fetal Alcohol Syndrome | 6,328,400 | | |
| 4 | Program | | | |
| 5 | Alcohol Safety Action | 502,800 | | |
| 6 | Program (ASAP) | | | |
| 7 | Behavioral Health Medicaid | 115,898,600 | | |
| 8 | Services | | | |
| 9 | Behavioral Health Grants | 8,671,900 | | |
| 10 | Behavioral Health | 7,000,600 | | |
| 11 | Administration | | | |
| 12 | Community Action Prevention | 2,050,100 | | |
| 13 | & Intervention Grants | | | |
| 14 | Rural Services and Suicide | 785,900 | | |
| 15 | Prevention | | | |
| 16 | Psychiatric Emergency | 670,800 | | |
| 17 | Services | | | |
| 18 | Services to the Seriously | 1,894,400 | | |
| 19 | Mentally Ill | | | |
| 20 | Services for Severely | 1,041,200 | | |
| 21 | Emotionally Disturbed Youth | | | |
| 22 | Alaska Psychiatric Institute | 14,734,400 | | |
| 23 | Children's Services | | 130,906,400 | 44,451,900 |
| 24 | Children's Medicaid Services | 8,851,700 | | 86,454,500 |
| 25 | Children's Services | 6,666,300 | | |
| 26 | Management | | | |
| 27 | Children's Services Training | 1,618,200 | | |
| 28 | Front Line Social Workers | 32,996,100 | | |
| 29 | Family Preservation | 10,575,900 | | |
| 30 | Foster Care Base Rate | 10,245,900 | | |
| 31 | Foster Care Augmented Rate | 1,626,100 | | |
| 32 | Foster Care Special Need | 2,714,100 | | |
| 33 | Subsidized Adoptions & | 21,469,100 | | |

| | | Appropriation | | General | Other |
|----|-----------------------------|---------------|-------------|-------------|-------------|
| | | Allocations | Items | Funds | Funds |
| 1 | | | | | |
| 2 | | | | | |
| 3 | Guardianship | | | | |
| 4 | Residential Child Care | 3,446,600 | | | |
| 5 | Infant Learning Program | 3,455,100 | | | |
| 6 | Grants | | | | |
| 7 | Women, Infants and Children | 25,946,700 | | | |
| 8 | Children's Trust Programs | 1,067,100 | | | |
| 9 | Child Protection Legal | 227,500 | | | |
| 10 | Services | | | | |
| 11 | Health Care Services | | 697,092,500 | 128,549,400 | 568,543,100 |
| 12 | Medicaid Services | 666,073,800 | | | |
| 13 | Catastrophic and Chronic | 1,471,000 | | | |
| 14 | Illness Assistance (AS | | | | |
| 15 | 47.08) | | | | |
| 16 | Medical Assistance | 29,547,700 | | | |
| 17 | Administration | | | | |
| 18 | Juvenile Justice | | 39,283,800 | 35,263,800 | 4,020,000 |
| 19 | McLaughlin Youth Center | 12,328,000 | | | |
| 20 | Mat-Su Youth Facility | 1,582,600 | | | |
| 21 | Kenai Peninsula Youth | 1,398,400 | | | |
| 22 | Facility | | | | |
| 23 | Fairbanks Youth Facility | 3,185,500 | | | |
| 24 | Bethel Youth Facility | 2,783,900 | | | |
| 25 | Nome Youth Facility | 1,743,600 | | | |
| 26 | Johnson Youth Center | 2,572,900 | | | |
| 27 | Ketchikan Regional Youth | 1,172,400 | | | |
| 28 | Facility | | | | |
| 29 | Probation Services | 10,237,200 | | | |
| 30 | Delinquency Prevention | 2,279,300 | | | |
| 31 | Public Assistance | | 240,191,400 | 112,253,100 | 127,938,300 |
| 32 | Alaska Temporary Assistance | 41,071,800 | | | |
| 33 | Program | | | | |

| | | Appropriation | General | Other |
|----|--|-------------------|-------------------|-------------------|
| | Allocations | Items | Funds | Funds |
| 3 | Adult Public Assistance | 57,845,400 | | |
| 4 | It is the intent of the legislature that the Interim Assistance cash payments be restricted to | | | |
| 5 | those individuals who agree to repay the State of Alaska in the event Supplementary Security | | | |
| 6 | Income (SSI) does not determine the individual eligible for cash assistance. It is the intent of | | | |
| 7 | the Legislature that the Department of Health and Social Services make all attempts possible | | | |
| 8 | to recover the Interim Assistance cash payments in the event an individual is not SSI eligible | | | |
| 9 | after receiving Interim Assistance. | | | |
| 10 | Child Care Benefits | 47,288,100 | | |
| 11 | General Relief Assistance | 1,355,400 | | |
| 12 | Tribal Assistance Programs | 8,381,400 | | |
| 13 | Senior Care | 7,719,400 | | |
| 14 | Permanent Fund Dividend | 12,884,700 | | |
| 15 | Hold Harmless | | | |
| 16 | Energy Assistance Program | 9,661,500 | | |
| 17 | Public Assistance | 4,809,400 | | |
| 18 | Administration | | | |
| 19 | Public Assistance Field | 29,813,600 | | |
| 20 | Services | | | |
| 21 | Fraud Investigation | 1,490,400 | | |
| 22 | Quality Control | 1,697,800 | | |
| 23 | Work Services | 16,172,500 | | |
| 24 | Public Health | 70,466,400 | 22,281,400 | 48,185,000 |
| 25 | Nursing | 19,938,700 | | |
| 26 | Women, Children and Family | 7,471,300 | | |
| 27 | Health | | | |
| 28 | It is the intent of the legislature that the Department of Health and Social Services maintain | | | |
| 29 | fiscal accountability for Alaska's Breast and Cervical Cancer screening population by | | | |
| 30 | amending the age eligibility criteria based on the amount of federal resources appropriated on | | | |
| 31 | an annual basis. It is incumbent upon the Department of Health and Social Services to revise | | | |
| 32 | criteria appropriately to ensure that federal resources remain the sole source of financial | | | |
| 33 | support for this program. | | | |

| | | Appropriation | General | Other |
|----|-----------------------------|---------------|-------------|-------------|
| | | Allocations | Funds | Funds |
| | | | | |
| 1 | | | | |
| 2 | | | | |
| 3 | Public Health | 2,277,100 | | |
| 4 | Administrative Services | | | |
| 5 | Certification and Licensing | 4,385,200 | | |
| 6 | Epidemiology | 16,014,000 | | |
| 7 | Bureau of Vital Statistics | 2,178,600 | | |
| 8 | Community Health/Emergency | 4,316,600 | | |
| 9 | Medical Services | | | |
| 10 | Community Health Grants | 1,864,900 | | |
| 11 | Emergency Medical Services | 1,760,100 | | |
| 12 | Grants | | | |
| 13 | State Medical Examiner | 1,237,800 | | |
| 14 | Public Health Laboratories | 5,706,800 | | |
| 15 | Tobacco Prevention and | 3,315,300 | | |
| 16 | Control | | | |
| 17 | Senior and Disabilities | 276,058,900 | 111,633,500 | 164,425,400 |
| 18 | Services | | | |
| 19 | Senior and Disabilities | 258,194,300 | | |
| 20 | Medicaid Services | | | |

21 It is the intent of the legislature that the Department of Health and Social Services implement
22 regulation changes to 7 AAC 43.750-795 to control and reduce costs of the Personal Care
23 Attendant (PCA) program by: 1) clearly defining recipient eligibility in the "purpose and
24 scope" section where, absent PCA assistance, an individual would require hospitalization or
25 nursing home care; 2) clearly defining recipient eligibility in the "purpose and scope" section
26 where, absence of PCA assistance would result in the individual's loss of employment; 3)
27 deleting "stand-by" assistance as an allowable PCA task; 4) clearly stating that Instrumental
28 Activities of Daily Living (IADLs) are not allowable unless specifically related to an
29 approved task for an Activity of Daily Living (ADL) need; 5) adopting an objective client
30 assessment tool that results in a reliable and consistent care plan to be used by PCA providers.
31 PCA agencies and the department; 6) requiring physical certification of an individual's
32 condition as stated in the PCA assessment to confirm need for services; 7) requiring that if
33 more than one PCA recipient resides in the same home, only one PCA provider is allowed for

| | Appropriation | | General | Other |
|----|--|------------|-------------------|-------------------|
| | Allocations | Items | Funds | Funds |
| 1 | | | | |
| 2 | | | | |
| 3 | both recipients; 8) tightening enrollment criteria for all providers to require specific training | | | |
| 4 | and experience; 9) requiring Medicaid certification for PCA provider agencies; 10) requiring | | | |
| 5 | that the owner/manager of a PCA agency meet specified minimum level of education and | | | |
| 6 | administrative or business experience in a related field; 11) clearly stating that an individual's | | | |
| 7 | assessment function will be conducted by department staff or the department's designee; 12) | | | |
| 8 | requiring prior authorization by department staff or the department's designee for all PCA | | | |
| 9 | services; 13) including a new regulation that prevents the individual solicitation of clients by | | | |
| 10 | PCA agencies and provides consequences for such actions; and 14) review consumer directed | | | |
| 11 | services to determine processes or procedures to improve program effectiveness. | | | |
| 12 | Senior and Disabilities | 5,782,600 | | |
| 13 | Services Administration | | | |
| 14 | Protection and Community | 2,348,400 | | |
| 15 | Services | | | |
| 16 | Senior Community Based | 8,266,200 | | |
| 17 | Grants | | | |
| 18 | Senior Residential Services | 815,000 | | |
| 19 | Community Developmental | 652,400 | | |
| 20 | Disabilities Grants | | | |
| 21 | Departmental Support Services | | 51,081,000 | 15,751,400 |
| 22 | Commissioner's Office | 819,600 | | |
| 23 | Office of Program Review | 2,450,900 | | |
| 24 | Rate Review | 963,800 | | |
| 25 | Assessment and Planning | 250,000 | | |
| 26 | Administrative Support | 12,434,900 | | |
| 27 | Services | | | |
| 28 | Hearings and Appeals | 502,600 | | |
| 29 | Medicaid School Based | 6,239,300 | | |
| 30 | Administrative Claims | | | |
| 31 | Health Planning & | 908,300 | | |
| 32 | Facilities Management | | | |
| 33 | Health Planning and | 3,372,100 | | |

| | | Appropriation | General | Other |
|----|--|---------------|------------------|-------------------|
| | | Allocations | Funds | Funds |
| | | Items | | |
| 1 | Infrastructure | | | |
| 2 | Information Technology | 14,211,200 | | |
| 3 | Services | | | |
| 4 | Facilities Maintenance | 2,584,900 | | |
| 5 | Pioneers' Homes Facilities | 2,125,000 | | |
| 6 | Maintenance | | | |
| 7 | HSS State Facilities Rent | 4,218,400 | | |
| 8 | | | | |
| 9 | Boards and Commissions | | 62,600 | 2,457,400 |
| 10 | AK Mental Health & Alcohol | 122,100 | | |
| 11 | & Drug Abuse Boards | | | |
| 12 | Commission on Aging | 319,200 | | |
| 13 | Governor's Council on | 2,065,000 | | |
| 14 | Disabilities and Special | | | |
| 15 | Education | | | |
| 16 | Pioneers Homes Advisory | 13,700 | | |
| 17 | Board | | | |
| 18 | | | | |
| 19 | Human Services Community | | 1,235,300 | |
| 20 | Matching Grant | | | |
| 21 | Human Services Community | 1,235,300 | | |
| 22 | Matching Grant | | | |
| 23 | ***** | | ***** | |
| 24 | ***** Department of Labor and Workforce Development ***** | | | |
| 25 | ***** | | ***** | |
| 26 | Commissioner and | | 4,731,700 | 13,356,900 |
| 27 | Administrative Services | | | |
| 28 | Commissioner's Office | 795,300 | | |
| 29 | Alaska Labor Relations | 401,300 | | |
| 30 | Agency | | | |
| 31 | Management Services | 2,969,400 | | |
| 32 | The amount allocated for Management Services includes the unexpended and unobligated | | | |
| 33 | balance on June 30, 2005 of receipts from all prior fiscal years collected under the | | | |

| | Appropriation | | General | Other |
|----|---|-------------------|------------------|-------------------|
| | Allocations | Items | Funds | Funds |
| 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 | 809,900 | | |
| 6 | Leasing | 2,969,700 | | |
| 7 | Data Processing | 6,001,800 | | |
| 8 | Labor Market Information | 4,141,200 | | |
| 9 | Workers' Compensation and | 16,577,900 | 1,215,000 | 15,362,900 |
| 10 | Safety | | | |
| 11 | Workers' Compensation | 3,406,900 | | |
| 12 | Second Injury Fund | 4,027,500 | | |
| 13 | Fishermens Fund | 1,335,400 | | |
| 14 | Wage and Hour Administration | 1,524,100 | | |
| 15 | Mechanical Inspection | 2,064,800 | | |
| 16 | Occupational Safety and | 4,105,900 | | |
| 17 | Health | | | |
| 18 | Alaska Safety Advisory | 113,300 | | |
| 19 | Council | | | |
| 20 | The amount allocated for the Alaska Safety Advisory Council includes the unexpended and | | | |
| 21 | unobligated balance on June 30, 2005, of the Department of Labor and Workforce | | | |
| 22 | Development, Alaska Safety Advisory Council receipts under AS 18.05. | | | |
| 23 | Workforce Development | 96,693,200 | 41,500 | 91,742,900 |
| 24 | Employment and Training | 26,807,900 | | |
| 25 | Services | | | |
| 26 | Unemployment Insurance | 19,634,300 | | |
| 27 | Adult Basic Education | 2,913,700 | | |
| 28 | Workforce Investment Board | 1,077,300 | | |
| 29 | Business Services | 36,057,700 | | |
| 30 | Alaska Vocational Technical | 7,859,400 | | |
| 31 | Center | | | |
| 32 | AVTEC Facilities Maintenance | 1,067,800 | | |
| 33 | Kotzebue Technical Center | 864,500 | | |

| | | Appropriation | General | Other |
|----|---|-------------------|-------------------|-------------------|
| | Allocations | Items | Funds | Funds |
| 3 | Operations Grant | | | |
| 4 | Southwest Alaska Vocational | 205,300 | | |
| 5 | and Education Center | | | |
| 6 | Operations Grant | | | |
| 7 | Yuut Elitnaurviat Inc. | 205,300 | | |
| 8 | People's Learning Center | | | |
| 9 | Operations Grant | | | |
| 10 | Vocational Rehabilitation | 22,431,300 | 3,756,800 | 18,674,500 |
| 11 | Vocational Rehabilitation | 1,364,900 | | |
| 12 | Administration | | | |
| 13 | The amount allocated for Vocational Rehabilitation Administration includes the unexpended | | | |
| 14 | and unobligated balance on June 30, 2005 of receipts from all prior fiscal years collected | | | |
| 15 | under the Department of Labor and Workforce Development's federal indirect cost plan for | | | |
| 16 | expenditures incurred by the Department of Labor and Workforce Development. | | | |
| 17 | Client Services | 12,821,100 | | |
| 18 | Independent Living | 1,371,700 | | |
| 19 | Rehabilitation | | | |
| 20 | Disability Determination | 4,515,400 | | |
| 21 | Special Projects | 1,611,300 | | |
| 22 | Assistive Technology | 546,000 | | |
| 23 | Americans With Disabilities | 200,900 | | |
| 24 | Act (ADA) | | | |
| 25 | ***** | ***** | | |
| 26 | ***** Department of Law ***** | | | |
| 27 | ***** | ***** | | |
| 28 | It is the intent of the legislature that the Department of Law's FY06 expansion of its Rural | | | |
| 29 | Prosecution and Statewide Sexual Assault Program be exclusively funded with U.S. | | | |
| 30 | Department of Justice grants. If federal funding is unavailable to fully sustain these programs | | | |
| 31 | in the future, state general fund revenue is not assured. | | | |
| 32 | Criminal Division | 21,989,300 | 17,284,700 | 4,704,600 |
| 33 | First Judicial District | 1,624,300 | | |

| | | Appropriation | General | Other |
|----|---|-------------------|-------------------|-------------------|
| | | Allocations | Funds | Funds |
| | | Items | | |
| 1 | | | | |
| 2 | | | | |
| 3 | Second Judicial District | 1,044,800 | | |
| 4 | Third Judicial District: | 6,512,000 | | |
| 5 | Anchorage | | | |
| 6 | Third Judicial District: | 3,432,600 | | |
| 7 | Outside Anchorage | | | |
| 8 | Fourth Judicial District | 4,453,300 | | |
| 9 | Criminal Justice Litigation | 1,377,300 | | |
| 10 | Criminal Appeals/Special | 3,545,000 | | |
| 11 | Litigation Component | | | |
| 12 | Civil Division | 31,324,900 | 13,045,400 | 18,279,500 |
| 13 | Deputy Attorney General's | 231,200 | | |
| 14 | Office | | | |
| 15 | Collections and Support | 2,042,500 | | |
| 16 | Commercial and Fair Business | 3,906,400 | | |
| 17 | The amount allocated for Commercial and Fair Business section includes the unexpended and | | | |
| 18 | unobligated balance on June 30, 2005, of designated program receipts and general fund | | | |
| 19 | program receipts of the Department of Law, Commercial and Fair Business section. | | | |
| 20 | Environmental Law | 1,729,700 | | |
| 21 | Human Services Section | 4,571,700 | | |
| 22 | Labor and State Affairs | 4,274,700 | | |
| 23 | Natural Resources | 963,900 | | |
| 24 | Oil, Gas and Mining | 4,539,200 | | |
| 25 | Opinions, Appeals and Ethics | 1,214,900 | | |
| 26 | Regulatory Affairs Public | 1,335,400 | | |
| 27 | Advocacy | | | |
| 28 | Statehood Defense | 890,400 | | |
| 29 | Timekeeping and Support | 910,900 | | |
| 30 | Torts & Workers' | 2,671,900 | | |
| 31 | Compensation | | | |
| 32 | Transportation Section | 2,042,100 | | |
| 33 | Administration and Support | 3,037,500 | 1,932,900 | 1,104,600 |

| | | Appropriation | General | Other |
|----|---|-------------------|------------------|-------------------|
| | | Allocations | Funds | Funds |
| | | Items | | |
| 1 | | | | |
| 2 | | | | |
| 3 | Office of the Attorney | 403,500 | | |
| 4 | General | | | |
| 5 | Administrative Services | 1,791,100 | | |
| 6 | Legislation/Regulations | 842,900 | | |
| 7 | ***** | | ***** | |
| 8 | ***** Department of Military and Veterans Affairs ***** | | | |
| 9 | ***** | | ***** | |
| 10 | Military and Veterans' Affairs | 38,008,500 | 9,908,000 | 28,100,500 |
| 11 | Office of the Commissioner | 2,593,300 | | |
| 12 | Homeland Security and | 5,182,600 | | |
| 13 | Emergency Services | | | |
| 14 | Local Emergency Planning | 300,000 | | |
| 15 | Committee | | | |
| 16 | National Guard Military | 094,500 | | |
| 17 | Headquarters | | | |
| 18 | Army Guard Facilities | 12,109,700 | | |
| 19 | Maintenance | | | |
| 20 | Air Guard Facilities | 5,834,100 | | |
| 21 | Maintenance | | | |
| 22 | Alaska Military Youth | 8,645,800 | | |
| 23 | Academy | | | |
| 24 | STARBASE | 318,300 | | |
| 25 | Veterans' Services | 815,900 | | |
| 26 | Alaska Statewide Emergency | 894,300 | | |
| 27 | Communications | | | |
| 28 | State Active Duty | 320,000 | | |
| 29 | Alaska National Guard Benefits | 2,407,300 | 2,407,300 | |
| 30 | Educational Benefits | 353,500 | | |
| 31 | Retirement Benefits | 2,053,800 | | |

| | Appropriation | General | Other |
|----|---|------------|------------|
| | Allocations | Items | Funds |
| | ***** | ***** | |
| | ***** Department of Natural Resources ***** | | |
| | ***** | ***** | |
| 6 | Resource Development | 74,745,200 | 30,474,600 |
| 7 | Commissioner's Office | 886,800 | |
| 8 | Administrative Services | 1,998,500 | |
| 9 | Information Resource | 2,843,400 | |
| 10 | Management | | |
| 11 | Oil & Gas Development | 9,170,600 | |
| 12 | Gas Pipeline Office | 493,800 | |
| 13 | Pipeline Coordinator | 4,040,900 | |
| 14 | Alaska Coastal Management | 4,035,200 | |
| 15 | Program | | |
| 16 | Large Project Permitting | 2,719,600 | |
| 17 | Office of Habitat | 3,495,000 | |
| 18 | Management and Permitting | | |
| 19 | Claims, Permits & Leases | 8,854,000 | |
| 20 | Land Sales & Municipal | 3,947,100 | |
| 21 | Entitlements | | |
| 22 | It is the intent of the legislature that two Natural Resource Specialist II positions (one PFT, | | |
| 23 | one PPT) shall be dedicated to preference leases until the backlog is fully addressed. | | |
| 24 | Title Acquisition & Defense | 1,879,500 | |
| 25 | Water Development | 1,570,800 | |
| 26 | RS 2477/Navigability | 394,100 | |
| 27 | Assertions and Litigation | | |
| 28 | Support | | |
| 29 | Director's Office/Mining, | 413,500 | |
| 30 | Land, & Water | | |
| 31 | Forest Management and | 5,024,600 | |
| 32 | Development | | |

33 The amount allocated for Forest Management and Development includes the unexpended and

| | Appropriation | | General | Other |
|----|--|------------|------------|-----------|
| | Allocations | Items | Funds | Funds |
| 1 | | | | |
| 2 | | | | |
| 3 | unobligated balance on June 30, 2005, of the timber receipts account (AS 38.05.110). | | | |
| 4 | Non-Emergency Hazard | 250,000 | | |
| 5 | Mitigation Projects | | | |
| 6 | Geological Development | 5,394,800 | | |
| 7 | Recorder's Office/Uniform | 3,641,300 | | |
| 8 | Commercial Code | | | |
| 9 | Agricultural Development | 1,887,300 | | |
| 10 | North Latitude Plant | 2,445,700 | | |
| 11 | Material Center | | | |
| 12 | Agriculture Revolving Loan | 2,526,100 | | |
| 13 | Program Administration | | | |
| 14 | Conservation and | 127,000 | | |
| 15 | Development Board | | | |
| 16 | Public Services Office | 398,900 | | |
| 17 | Trustee Council Projects | 470,800 | | |
| 18 | Interdepartmental | 1,101,000 | | |
| 19 | Information Technology | | | |
| 20 | Chargeback | | | |
| 21 | Human Resources Chargeback | 892,400 | | |
| 22 | DNR Facilities Rent and | 3,692,500 | | |
| 23 | Chargeback | | | |
| 24 | Facilities Maintenance | 300,000 | | |
| 25 | Development - Special | 150,000 | | |
| 26 | Projects | | | |
| 27 | Fire Suppression | 24,291,400 | 18,270,800 | 6,020,600 |
| 28 | Fire Suppression | 12,618,500 | | |
| 29 | Preparedness | | | |
| 30 | Fire Suppression Activity | 11,672,900 | | |
| 31 | Parks and Recreation | 9,534,100 | 3,873,800 | 5,660,300 |
| 32 | Management | | | |
| 33 | State Historic Preservation | 1,447,900 | | |

| | | Appropriation | General | Other |
|----|--|-------------------|-------------------|-------------------|
| | Allocations | Items | Funds | Funds |
| 1 | Program | | | |
| 2 | | | | |
| 3 | Parks Management | 6,413,400 | | |
| 4 | Parks & Recreation Access | 1,672,800 | | |
| 5 | | | | |
| 6 | ***** | | ***** | |
| 7 | ***** Department of Public Safety ***** | | | |
| 8 | ***** | | ***** | |
| 9 | Fire Prevention | 4,561,600 | 1,329,200 | 3,232,400 |
| 10 | The amount appropriated by this appropriation includes up to \$125,000 of the unexpended | | | |
| 11 | and unobligated balance on June 30, 2005, of the receipts collected under AS 18.70.080(b). | | | |
| 12 | Fire Prevention Operations | 2,429,200 | | |
| 13 | Fire Service Training | 2,132,400 | | |
| 14 | Alaska Fire Standards Council | 230,800 | | 230,800 |
| 15 | The amount appropriated by this appropriation includes the unexpended and unobligated | | | |
| 16 | balance on June 30, 2005, of the receipts collected under AS 18.70.350(4) and AS 18.70.360. | | | |
| 17 | Alaska Fire Standards | 230,800 | | |
| 18 | Council | | | |
| 19 | Alaska State Troopers | 83,662,400 | 72,069,300 | 11,593,100 |
| 20 | Special Projects | 4,557,900 | | |
| 21 | Director's Office | 283,300 | | |
| 22 | Judicial Services-Anchorage | 2,599,100 | | |
| 23 | Prisoner Transportation | 1,701,700 | | |
| 24 | Search and Rescue | 376,400 | | |
| 25 | Rural Trooper Housing | 1,451,600 | | |
| 26 | Narcotics Task Force | 3,458,800 | | |
| 27 | Alaska State Trooper | 43,283,600 | | |
| 28 | Detachments | | | |
| 29 | It is the intent of the legislature that the Department of Public Safety benefit from enhanced | | | |
| 30 | trooper recruitment efforts by reducing trooper overtime, travel, and extraneous costs | | | |
| 31 | associated with a reduced work force. The Department of Public Safety may need to prepare | | | |
| 32 | for increased enrollment or offer additional trooper training academies in order to fill all State | | | |
| 33 | Trooper positions. | | | |

| | Appropriation | General | Other |
|----|---|------------|-----------|
| | Allocations | Items | Funds |
| | | Funds | Funds |
| 1 | The Department of Public Safety shall report to the Legislature by February 15, 2006 on the | | |
| 2 | outcomes of enhanced trooper recruitment efforts, decreased trooper overtime, and reduced | | |
| 3 | vacant positions. | | |
| 4 | Alaska Bureau of | 5,082,900 | |
| 5 | Investigation | | |
| 6 | AK Bureau of Alcohol & Drug | 2,329,800 | |
| 7 | Enforcement | | |
| 8 | AK Bureau of Wildlife | 11,441,800 | |
| 9 | Enforcement | | |
| 10 | Aircraft Section | 3,423,600 | |
| 11 | Marine Enforcement | 3,671,900 | |
| 12 | Village Public Safety Officer | 5,807,400 | 5,687,700 |
| 13 | Program | | 119,700 |
| 14 | VPSO Contracts | 5,436,400 | |
| 15 | Support | 371,000 | |
| 16 | Alaska Police Standards | 998,500 | 998,500 |
| 17 | Council | | |
| 18 | The amount appropriated by this appropriation includes up to \$125,000 of the unexpended | | |
| 19 | and unobligated balance on June 30, 2005, of the receipts collected under AS 12.25.195(e), | | |
| 20 | AS 12.55.039, AS 28.05.151, and AS 29.25.074 and receipts collected under AS | | |
| 21 | 18.65.220(7). | | |
| 22 | Alaska Police Standards | 998,500 | |
| 23 | Council | | |
| 24 | Council on Domestic Violence | 9,806,800 | 2,465,000 |
| 25 | and Sexual Assault | | 7,341,800 |
| 26 | Notwithstanding AS 43.23.028(b)(2), up to 10% of the amount appropriated by this | | |
| 27 | appropriation under AS 43.23.028(b)(2) to the Council on Domestic Violence and Sexual | | |
| 28 | Assault may be used to fund operations and grant administration. | | |
| 29 | It is the intent of the legislature that the Council on Domestic Violence and Sexual Assault | | |
| 30 | use all of the federal grant funds awarded to the Council in federal fiscal year 2006 for the | | |
| 31 | grants and services required of the federal grant awards in state fiscal year 2006 to the | | |
| 32 | | | |
| 33 | | | |

| | | Appropriation | General | Other |
|----|--|-------------------|-------------------|------------------|
| | Allocations | Items | Funds | Funds |
| 1 | | | | |
| 2 | | | | |
| 3 | maximum extent allowable by the federal grants. | | | |
| 4 | | | | |
| 5 | Council on Domestic | 9,606,800 | | |
| 6 | Violence and Sexual Assault | | | |
| 7 | Batterers Intervention | 200,000 | | |
| 8 | Program | | | |
| 9 | Statewide Support | 17,772,800 | 10,725,000 | 7,047,800 |
| 10 | Commissioner's Office | 746,500 | | |
| 11 | Training Academy | 1,576,100 | | |
| 12 | Administrative Services | 3,131,800 | | |
| 13 | Alaska Wing Civil Air Patrol | 503,100 | | |
| 14 | Alcohol Beverage Control | 1,141,300 | | |
| 15 | Board | | | |
| 16 | Alaska Public Safety | 2,656,800 | | |
| 17 | Information Network | | | |
| 18 | Alaska Criminal Records and | 4,542,000 | | |
| 19 | Identification | | | |
| 20 | The amount allocated for Alaska Criminal Records and Identification includes up to \$125,000 | | | |
| 21 | of the unexpended and unobligated balance on June 30, 2005, of the receipts collected by the | | | |
| 22 | Department of Public Safety from the Alaska automated fingerprint system under AS | | | |
| 23 | 44.41.025(b). | | | |
| 24 | It is the intent of the legislature that the additional funding of \$41,500 general funds provided | | | |
| 25 | to offset underfunding of the Alaska Concealed Handgun Program and Sex Offender Registry | | | |
| 26 | be utilized exclusively for the Sex Offender Registry program. | | | |
| 27 | It is the intent of the legislature that the Department of Public Safety implement alternative | | | |
| 28 | solutions for making operation of the Alaska Concealed Handgun Program self-sustaining. | | | |
| 29 | Laboratory Services | 3,475,200 | | |
| 30 | Statewide Facility Maintenance | | 608,800 | 608,800 |
| 31 | Facility Maintenance | 608,800 | | |
| 32 | DPS State Facilities Rent | | 111,800 | |
| 33 | DPS State Facilities Rent | 111,800 | | |

| | Appropriation | General | Other | |
|----|-----------------------------------|------------|-----------|------------|
| | Allocations | Funds | Funds | |
| | ***** | ***** | | |
| | ***** Department of Revenue ***** | | | |
| | ***** | ***** | | |
| 6 | Taxation and Treasury | 55,185,400 | 7,805,200 | 47,380,200 |
| 7 | Tax Division | 8,918,000 | | |
| 8 | Treasury Division | 4,343,900 | | |
| 9 | Alaska State Pension | 4,144,400 | | |
| 10 | Investment Board | | | |
| 11 | State Pension Custody and | 31,913,600 | | |
| 12 | Management Fees | | | |
| 13 | Permanent Fund Dividend | 5,865,500 | | |
| 14 | Division | | | |
| 15 | Child Support Services | 20,547,300 | | 20,547,300 |
| 16 | Child Support Services | 20,547,300 | | |
| 17 | Division | | | |
| 18 | Administration and Support | 3,009,700 | 578,000 | 2,431,700 |
| 19 | Commissioner's Office | 1,463,100 | | |
| 20 | Administrative Services | 1,323,600 | | |
| 21 | State Facilities Rent | 223,000 | | |
| 22 | Alaska Natural Gas | 258,000 | 258,000 | |
| 23 | Development Authority | | | |
| 24 | Gas Authority Operations | 258,000 | | |
| 25 | Alaska Mental Health Trust | 513,200 | | 513,200 |
| 26 | Authority | | | |
| 27 | Mental Health Trust | 40,000 | | |
| 28 | Operations | | | |
| 29 | Long Term Care Ombudsman | 473,200 | | |
| 30 | Office | | | |
| 31 | Alaska Municipal Bond Bank | 713,500 | | 713,500 |
| 32 | Authority | | | |
| 33 | AMBBA Operations | 713,500 | | |

| | Appropriation | | General | Other |
|----|--|------------|-----------|------------|
| | Allocations | Items | Funds | Funds |
| 1 | | | | |
| 2 | | | | |
| 3 | Alaska Housing Finance | 42,351,800 | | 42,351,800 |
| 4 | Corporation | | | |
| 5 | AHFC Operations | 41,551,800 | | |
| 6 | Anchorage State Office | 800,000 | | |
| 7 | Building | | | |
| 8 | Alaska Permanent Fund | 56,901,700 | | 56,901,700 |
| 9 | Corporation | | | |
| 10 | APFC Operations | 7,471,700 | | |
| 11 | APFC Custody and Management | 49,430,000 | | |
| 12 | Fees | | | |
| 13 | ***** | | ***** | |
| 14 | ***** Department of Transportation & Public Facilities ***** | | | |
| 15 | ***** | | ***** | |
| 16 | Administration and Support | 33,246,900 | 8,666,900 | 24,580,000 |
| 17 | Commissioner's Office | 1,227,900 | | |
| 18 | Contracting, Procurement | 554,900 | | |
| 19 | and Appeals | | | |
| 20 | Equal Employment and Civil | 795,000 | | |
| 21 | Rights | | | |
| 22 | Internal Review | 821,700 | | |
| 23 | Transportation Management | 990,200 | | |
| 24 | and Security | | | |

25 It is the intent of the Legislature that the DOT&PF establish a formal equipment operator
26 training and certification program and adopt common business rules with the goal of reducing
27 accidents and preventable damage to equipment. The successful implementation of this
28 program must show measurable reductions in damage repair and accidents by June 1, 2006.

29 It is the intent of the Legislature that the DOT&PF adopt an Integrated Vegetation
30 Management approach for controlling problem and invasive plants on state owned property
31 along highways and airports. The successful implementation of this program will be
32 establishing IVM plans and acquiring the necessary ADEC environmental permits by June 1,
33 2006. The IVM plans must also include outcomes to measure DOT&PF maintenance cost

| | Appropriation | | General | Other |
|----|-----------------------------------|------------|------------|------------|
| | Allocations | Items | Funds | Funds |
| 1 | | | | |
| 2 | | | | |
| 3 | savings and improved road safety. | | | |
| 4 | Statewide Administrative | 5,741,900 | | |
| 5 | Services | | | |
| 6 | Statewide Information | 1,887,200 | | |
| 7 | Systems | | | |
| 8 | Human Resources | 2,455,100 | | |
| 9 | Central Region Support | 846,700 | | |
| 10 | Services | | | |
| 11 | Northern Region Support | 1,169,100 | | |
| 12 | Services | | | |
| 13 | Southeast Region Support | 2,392,500 | | |
| 14 | Services | | | |
| 15 | Statewide Aviation | 1,908,200 | | |
| 16 | International Airport | 606,100 | | |
| 17 | Systems Office | | | |
| 18 | Program Development | 3,305,000 | | |
| 19 | Central Region Planning | 1,490,700 | | |
| 20 | Northern Region Planning | 1,452,900 | | |
| 21 | Southeast Region Planning | 499,100 | | |
| 22 | Measurement Standards & | 5,091,300 | | |
| 23 | Commercial Vehicle | | | |
| 24 | Enforcement | | | |
| 25 | DOT State Facilities Rent | 11,400 | | |
| 26 | Design, Engineering and | | 80,501,300 | 1,677,000 |
| 27 | Construction | | | 78,824,300 |
| 28 | Statewide Design and | 7,993,400 | | |
| 29 | Engineering Services | | | |
| 30 | Central Design and | 16,072,600 | | |
| 31 | Engineering Services | | | |
| 32 | Northern Design and | 13,193,400 | | |
| 33 | Engineering Services | | | |

| | | Appropriation | General | Other |
|----|--|--------------------|-------------------|-------------------|
| | | Allocations | Funds | Funds |
| | | Items | | |
| 1 | | | | |
| 2 | | | | |
| 3 | Southeast Design and | 7,901,400 | | |
| 4 | Engineering Services | | | |
| 5 | Central Region Construction | 17,117,300 | | |
| 6 | and CIP Support | | | |
| 7 | Northern Region | 12,383,400 | | |
| 8 | Construction and CIP Support | | | |
| 9 | Southeast Region | 5,295,500 | | |
| 10 | Construction | | | |
| 11 | Knik Arm Bridge and Toll | 544,300 | | |
| 12 | Authority | | | |
| 13 | Highways, Aviation and | 146,877,300 | 99,229,400 | 47,647,900 |
| 14 | Facilities | | | |
| 15 | Central Region Facilities | 5,088,300 | | |
| 16 | Northern Region Facilities | 9,042,200 | | |
| 17 | Southeast Region Facilities | 1,108,600 | | |
| 18 | Traffic Signal Management | 1,083,200 | | |
| 19 | State Equipment Fleet | 25,079,800 | | |
| 20 | Central Region Highways and | 37,144,600 | | |
| 21 | Aviation | | | |
| 22 | It is the intent of the Legislature that the DOT&PF provide a cost report identifying the | | | |
| 23 | savings on abrasives and road maintenance hours by using the anti-icing agents on specific | | | |
| 24 | road miles compared to the increased costs of chemical use. | | | |
| 25 | Northern Region Highways | 52,993,700 | | |
| 26 | and Aviation | | | |
| 27 | It is the intent of the Legislature that the DOT&PF consider the impact of toll fee stations | | | |
| 28 | and/or weigh stations at or near Seven Mile (Yukon River crossing or Arctic Circle crossing), | | | |
| 29 | Chandalar (Dalton Highway mid point), and Deadhorse (Prudhoe Bay or Bullen Point Road). | | | |
| 30 | The purpose of the potential collection points is to help offset costs of road maintenance for | | | |
| 31 | heavy equipment use on the Dalton Highway and for tourist related highway use. Highway | | | |
| 32 | use data should be collected in association with the fee collection. | | | |
| 33 | Southeast Region Highways | 11,490,900 | | |

| | Appropriation | General | Other |
|----|---|-------------------|-------------------|
| | Allocations | Funds | Funds |
| | Items | | |
| 1 | | | |
| 2 | | | |
| 3 | and Aviation | | |
| 4 | The amounts allocated for highways and aviation shall lapse into the general fund on August | | |
| 5 | 31, 2006. | | |
| 6 | Whittier Access & Tunnel | 3,846,000 | |
| 7 | The amount allocated for Whittier Access and Tunnel includes the unexpended and | | |
| 8 | unobligated balance on June 30, 2005, of the Whittier Tunnel toll receipts collected by the | | |
| 9 | Department of Transportation and Public Facilities under AS 19.05.040(11). | | |
| 10 | International Airports | 62,704,800 | 62,704,800 |
| 11 | Anchorage Airport | 7,456,500 | |
| 12 | Administration | | |
| 13 | Anchorage Airport Facilities | 18,315,400 | |
| 14 | Anchorage Airport Field and | 10,792,600 | |
| 15 | Equipment Maintenance | | |
| 16 | Anchorage Airport Operations | 5,082,400 | |
| 17 | Anchorage Airport Safety | 9,095,300 | |
| 18 | Fairbanks Airport | 1,590,100 | |
| 19 | Administration | | |
| 20 | Fairbanks Airport Facilities | 2,860,100 | |
| 21 | Fairbanks Airport Field and | 3,264,700 | |
| 22 | Equipment Maintenance | | |
| 23 | Fairbanks Airport Operations | 1,561,000 | |
| 24 | Fairbanks Airport Safety | 2,686,700 | |
| 25 | Alaska Marine Highway System | 96,743,300 | 55,000,000 |
| 26 | Marine Vessel Operations | 83,015,300 | |
| 27 | Marine Engineering | 2,331,400 | |
| 28 | Overhaul | 1,698,400 | |
| 29 | Reservations and Marketing | 2,780,700 | |
| 30 | It is the intent of the Legislature that the Department of Transportation and Public Facilities | | |
| 31 | establish a clear performance measure for this marketing program and establish a tracking | | |
| 32 | system that will record the increase in revenues generated by this appropriation." | | |
| 33 | Marine Shore Operations | 4,995,100 | |

| | | Appropriation | General | Other |
|----|----------------------------------|---------------|-------------|-------------|
| | | Allocations | Funds | Funds |
| 1 | | | | |
| 2 | | | | |
| 3 | Vessel Operations Management | 1,922,400 | | |
| 4 | ***** | | ***** | |
| 5 | ***** University of Alaska ***** | | | |
| 6 | ***** | | ***** | |
| 7 | University of Alaska | | 707,677,800 | 239,999,200 |
| 8 | Budget Reductions/Additions | 44,924,700 | | 467,678,600 |
| 9 | - Systemwide | | | |
| 10 | Statewide Services | 36,855,600 | | |
| 11 | Statewide Networks (ITS) | 14,323,500 | | |
| 12 | Anchorage Campus | 192,518,900 | | |
| 13 | Kenai Peninsula College | 8,883,500 | | |
| 14 | Kodiak College | 3,489,100 | | |
| 15 | Matanuska-Susitna College | 7,895,200 | | |
| 16 | Prince William Sound | 5,569,700 | | |
| 17 | Community College | | | |
| 18 | Cooperative Extension | 6,712,200 | | |
| 19 | Service | | | |
| 20 | Bristol Bay Campus | 2,689,800 | | |
| 21 | Chukchi Campus | 1,651,600 | | |
| 22 | Fairbanks Campus | 179,878,000 | | |
| 23 | Fairbanks Organized Research | 132,140,300 | | |
| 24 | Interior-Aleutians Campus | 3,116,500 | | |
| 25 | Kuskokwim Campus | 5,103,200 | | |
| 26 | Northwest Campus | 2,618,700 | | |
| 27 | Rural College | 7,781,100 | | |
| 28 | Tanana Valley Campus | 7,488,100 | | |
| 29 | Juneau Campus | 33,233,500 | | |
| 30 | Ketchikan Campus | 3,988,700 | | |
| 31 | Sitka Campus | 6,815,900 | | |

| | Appropriation | General | Other |
|----|---|-------------------|-------------------|
| | Allocations | Funds | Funds |
| | ***** | ***** | |
| | ***** Alaska Court System ***** | | |
| | ***** | ***** | |
| 6 | It is the intent of the legislature that all agencies of the Judicial Branch work with the Office | | |
| 7 | of Management and Budget in order to bring their Missions and Measures into compliance | | |
| 8 | with the philosophy and format recommended by OMB. | | |
| 9 | Alaska Court System | 61,649,200 | 59,717,600 |
| 10 | Appellate Courts | 4,496,000 | |
| 11 | Trial Courts | 49,828,400 | |
| 12 | Administration and Support | 7,324,800 | |
| 13 | Commission on Judicial Conduct | 263,200 | 263,200 |
| 14 | Commission on Judicial | 263,200 | |
| 15 | Conduct | | |
| 16 | Judicial Council | 682,800 | 682,800 |
| 17 | Judicial Council | 682,800 | |
| 18 | It is the intent of the legislature that the Judicial Council delete PCNs 410010 (Research | | |
| 19 | Analyst) and 410003 (Staff Attorney) in order to comply with reduced appropriations in this | | |
| 20 | allocation. | | |
| 21 | ***** | ***** | |
| 22 | ***** Legislature ***** | | |
| 23 | ***** | ***** | |
| 24 | Budget and Audit Committee | 10,944,000 | 10,694,000 |
| 25 | Legislative Audit | 3,380,300 | |
| 26 | Ombudsman | 696,600 | |
| 27 | Legislative Finance | 4,417,700 | |
| 28 | Committee Expenses | 2,304,000 | |
| 29 | Legislature State | 145,400 | |
| 30 | Facilities Rent | | |
| 31 | Legislative Council | 24,845,200 | 24,459,100 |
| 32 | Salaries and Allowances | 4,912,200 | 386,100 |
| 33 | Administrative Services | 8,400,000 | |

| | | Appropriation | General | Other |
|----|---|---------------|------------------|------------------|
| | | Allocations | Funds | Funds |
| | | Items | | |
| 1 | | | | |
| 2 | | | | |
| 3 | Session Expenses | 6,944,600 | | |
| 4 | Council and Subcommittees | 1,353,700 | | |
| 5 | Legal and Research Services | 2,516,900 | | |
| 6 | Select Committee on Ethics | 132,200 | | |
| 7 | Office of Victims Rights | 585,600 | | |
| 8 | Legislative Operating Budget | | 7,213,500 | 7,213,500 |
| 9 | Legislative Operating Budget | 7,213,500 | | |
| 10 | (SECTION 2 OF THIS ACT BEGINS ON PAGE 40) | | | |

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

| 3 | Funding Source | Amount |
|----|---|---------------|
| 4 | Department of Administration | |
| 5 | 1002 Federal Receipts | 664,400 |
| 6 | 1004 General Fund Receipts | 46,406,400 |
| 7 | 1005 General Fund/Program Receipts | 985,400 |
| 8 | 1007 Inter-Agency Receipts | 88,330,300 |
| 9 | 1017 Group Health and Life Benefits Fund | 17,527,000 |
| 10 | 1023 FICA Administration Fund Account | 150,400 |
| 11 | 1029 Public Employees Retirement Trust Fund | 5,894,700 |
| 12 | 1033 Federal Surplus Property Revolving Fund | 503,500 |
| 13 | 1034 Teachers Retirement Trust Fund | 2,570,800 |
| 14 | 1042 Judicial Retirement System | 29,600 |
| 15 | 1045 National Guard Retirement System | 00 |
| 16 | 1050 Permanent Fund Dividend Fund | |
| 17 | 1061 Capital Improvement Project Receipts | 615,400 |
| 18 | 1081 Information Services Fund | 32,026,200 |
| 19 | 1108 Statutory Designated Program Receipts | 1,405,200 |
| 20 | 1147 Public Building Fund | 6,612,000 |
| 21 | 1156 Receipt Supported Services | 10,498,100 |
| 22 | 1162 Alaska Oil & Gas Conservation Commission | 4,156,800 |
| 23 | Receipts | |
| 24 | 1171 PFD Appropriations in lieu of Dividends to | 728,300 |
| 25 | Criminals | |
| 26 | *** Total Agency Funding *** | \$219,117,700 |
| 27 | Department of Commerce, Community and Economic Development | |
| 28 | 1002 Federal Receipts | 26,590,600 |
| 29 | 1003 General Fund Match | 367,900 |
| 30 | 1004 General Fund Receipts | 7,833,600 |
| 31 | 1005 General Fund/Program Receipts | 18,700 |

| | | |
|----|--|---------------|
| 1 | 1007 Inter-Agency Receipts | 8,815,600 |
| 2 | 1036 Commercial Fishing Loan Fund | 3,288,400 |
| 3 | 1040 Real Estate Surety Fund | 261,100 |
| 4 | 1061 Capital Improvement Project Receipts | 3,518,400 |
| 5 | 1062 Power Project Fund | 965,200 |
| 6 | 1070 Fisheries Enhancement Revolving Loan Fund | 513,000 |
| 7 | 1074 Bulk Fuel Revolving Loan Fund | 51,000 |
| 8 | 1089 Power Cost Equalization & Rural Electric | 15,700,000 |
| 9 | Capitalization Fund | |
| 10 | 1101 Alaska Aerospace Development Corporation | 21,543,700 |
| 11 | Revolving Fund | |
| 12 | 1102 Alaska Industrial Development & Export | 3,692,800 |
| 13 | Authority Receipts | |
| 14 | 1107 Alaska Energy Authority Corporate Receipts | 1,067,100 |
| 15 | 1108 Statutory Designated Program Receipts | 4,380,300 |
| 16 | 1141 Regulatory Commission of Alaska Receipts | 5,861,500 |
| 17 | 1156 Receipt Supported Services | 20,602,200 |
| 18 | 1164 Rural Development Initiative Fund | 46,200 |
| 19 | 1170 Small Business Economic Development Revolving | 44,800 |
| 20 | Loan Fund | |
| 21 | 1175 Business License & Corporation Filing Fees | 4,882,100 |
| 22 | and Taxes | |
| 23 | 2002 Special Vehicle Registration Receipts | 115,000 |
| 24 | *** Total Agency Funding *** | \$130,159,200 |
| 25 | Department of Corrections | |
| 26 | 1002 Federal Receipts | 4,498,600 |
| 27 | 1003 General Fund Match | 128,400 |
| 28 | 1004 General Fund Receipts | 161,176,500 |
| 29 | 1005 General Fund/Program Receipts | 27,900 |
| 30 | 1007 Inter-Agency Receipts | 8,383,900 |
| 31 | 1059 Correctional Industries Fund | 3,154,500 |

| | | |
|----|--|---------------|
| 1 | 1061 Capital Improvement Project Receipts | 250,900 |
| 2 | 1108 Statutory Designated Program Receipts | 2,465,800 |
| 3 | 1156 Receipt Supported Services | 2,786,800 |
| 4 | 1171 PFD Appropriations in lieu of Dividends to | 4,237,800 |
| 5 | Criminals | |
| 6 | *** Total Agency Funding *** | \$187,111,100 |
| 7 | Department of Education and Early Development | |
| 8 | 1002 Federal Receipts | 192,770,500 |
| 9 | 1003 General Fund Match | 786,100 |
| 10 | 1004 General Fund Receipts | 34,117,600 |
| 11 | 1005 General Fund/Program Receipts | 73,900 |
| 12 | 1007 Inter-Agency Receipts | 6,150,000 |
| 13 | 1014 Donated Commodity/Handling Fee Account | 327,800 |
| 14 | 1106 Alaska Commission on Postsecondary Education | 9,984,100 |
| 15 | Receipts | |
| 16 | 1108 Statutory Designated Program Receipts | 742,800 |
| 17 | 1145 Art in Public Places Fund | 30,000 |
| 18 | 1151 Technical Vocational Education Program | 205,300 |
| 19 | Receipts | |
| 20 | 1156 Receipt Supported Services | 1,253,900 |
| 21 | 1191 DEED CIP Fund Equity Account | 2,000 |
| 22 | *** Total Agency Funding *** | \$246,467,000 |
| 23 | Department of Environmental Conservation | |
| 24 | 1002 Federal Receipts | 17,488,800 |
| 25 | 1003 General Fund Match | 2,740,100 |
| 26 | 1004 General Fund Receipts | 9,143,100 |
| 27 | 1005 General Fund/Program Receipts | 1,480,900 |
| 28 | 1007 Inter-Agency Receipts | 1,505,200 |
| 29 | 1018 Exxon Valdez Oil Spill Trust | 46,000 |
| 30 | 1052 Oil/Hazardous Release Prevention & Response | 13,267,500 |
| 31 | Fund | |

| | | |
|----|--|---------------|
| 1 | 1061 Capital Improvement Project Receipts | 3,271,800 |
| 2 | 1075 Alaska Clean Water Fund | 318,600 |
| 3 | 1093 Clean Air Protection Fund | 2,810,800 |
| 4 | 1100 Alaska Drinking Water Fund | 388,000 |
| 5 | 1108 Statutory Designated Program Receipts | 77,400 |
| 6 | 1156 Receipt Supported Services | 2,868,700 |
| 7 | 1166 Commercial Passenger Vessel Environmental | 764,300 |
| 8 | Compliance Fund | |
| 9 | *** Total Agency Funding *** | \$56,171,200 |
| 10 | Department of Fish and Game | |
| 11 | 1002 Federal Receipts | 60,099,600 |
| 12 | 1003 General Fund Match | 391,500 |
| 13 | 1004 General Fund Receipts | 31,253,000 |
| 14 | 1005 General Fund/Program Receipts | 11,900 |
| 15 | 1007 Inter-Agency Receipts | 11,403,800 |
| 16 | 1018 Exxon Valdez Oil Spill Trust | 4,147,200 |
| 17 | 1024 Fish and Game Fund | 24,993,200 |
| 18 | 1036 Commercial Fishing Loan Fund | 1,976,300 |
| 19 | 1055 Inter-Agency/Oil & Hazardous Waste | 64,300 |
| 20 | 1061 Capital Improvement Project Receipts | 5,054,200 |
| 21 | 1108 Statutory Designated Program Receipts | 5,190,500 |
| 22 | 1109 Test Fisheries Receipts | 2,475,900 |
| 23 | 1156 Receipt Supported Services | 3,399,100 |
| 24 | 1194 Fish and Game Nondedicated Receipts | 1,629,900 |
| 25 | *** Total Agency Funding *** | \$152,090,400 |
| 26 | Office of the Governor | |
| 27 | 1002 Federal Receipts | 156,600 |
| 28 | 1004 General Fund Receipts | 15,596,700 |
| 29 | 1005 General Fund/Program Receipts | 4,900 |
| 30 | 1007 Inter-Agency Receipts | 92,000 |
| 31 | 1061 Capital Improvement Project Receipts | 103,500 |

| | | |
|----|--|-----------------|
| 1 | 1108 Statutory Designated Program Receipts | 95,000 |
| 2 | 1175 Business License & Corporation Filing Fees | 612,200 |
| 3 | and Taxes | |
| 4 | *** Total Agency Funding *** | \$16,660,900 |
| 5 | Department of Health and Social Services | |
| 6 | 1002 Federal Receipts | 996,229,400 |
| 7 | 1003 General Fund Match | 338,264,000 |
| 8 | 1004 General Fund Receipts | 181,520,800 |
| 9 | 1007 Inter-Agency Receipts | 67,898,300 |
| 10 | 1013 Alcoholism and Drug Abuse Revolving Loan Fund | 2,000 |
| 11 | 1050 Permanent Fund Dividend Fund | 12,884,700 |
| 12 | 1061 Capital Improvement Project Receipts | 1,213,300 |
| 13 | 1098 Children's Trust Earnings | 397,100 |
| 14 | 1108 Statutory Designated Program Receipts | 67,340,200 |
| 15 | 1156 Receipt Supported Services | 19,030,500 |
| 16 | 1168 Tobacco Use Education and Cessation Fund | 6,169,400 |
| 17 | 1189 Senior Care Fund | 7,859,100 |
| 18 | *** Total Agency Funding *** | \$1,698,808,800 |
| 19 | Department of Labor and Workforce Development | |
| 20 | 1002 Federal Receipts | 92,431,300 |
| 21 | 1003 General Fund Match | 4,805,200 |
| 22 | 1004 General Fund Receipts | 9,782,800 |
| 23 | 1005 General Fund/Program Receipts | 65,800 |
| 24 | 1007 Inter-Agency Receipts | 21,893,300 |
| 25 | 1031 Second Injury Fund Reserve Account | 4,021,900 |
| 26 | 1032 Fishermen's Fund | 1,335,400 |
| 27 | 1049 Training and Building Fund | 630,600 |
| 28 | 1054 State Training & Employment Program | 6,606,500 |
| 29 | 1061 Capital Improvement Project Receipts | 171,200 |
| 30 | 1108 Statutory Designated Program Receipts | 398,500 |
| 31 | 1117 Vocational Rehabilitation Small Business | 325,000 |

| | | |
|----|--|---------------|
| 1 | Enterprise Fund | |
| 2 | 1151 Technical Vocational Education Program | 2,089,100 |
| 3 | Receipts | |
| 4 | 1156 Receipt Supported Services | 2,258,900 |
| 5 | 1157 Workers Safety and Compensation | 5,236,200 |
| 6 | Administration Account | |
| 7 | 1172 Building Safety Account | 1,739,300 |
| 8 | *** Total Agency Funding *** | \$153,791,000 |
| 9 | Department of Law | |
| 10 | 1002 Federal Receipts | 2,603,000 |
| 11 | 1003 General Fund Match | 169,200 |
| 12 | 1004 General Fund Receipts | 31,673,000 |
| 13 | 1005 General Fund/Program Receipts | 420,800 |
| 14 | 1007 Inter-Agency Receipts | 17,457,300 |
| 15 | 1055 Inter-Agency/Oil & Hazardous Waste | 508,600 |
| 16 | 1105 Permanent Fund Corporation Receipts | 1,477,000 |
| 17 | 1108 Statutory Designated Program Receipts | 571,700 |
| 18 | 1134 Fish and Game Criminal Fines and Penalties | 135,700 |
| 19 | 1141 Regulatory Commission of Alaska Receipts | 1,335,400 |
| 20 | *** Total Agency Funding *** | \$56,351,700 |
| 21 | Department of Military and Veterans Affairs | |
| 22 | 1002 Federal Receipts | 19,206,100 |
| 23 | 1003 General Fund Match | 2,317,500 |
| 24 | 1004 General Fund Receipts | 9,969,400 |
| 25 | 1005 General Fund/Program Receipts | 28,400 |
| 26 | 1007 Inter-Agency Receipts | 6,823,800 |
| 27 | 1052 Oil/Hazardous Release Prevention & Response | 332,500 |
| 28 | Fund | |
| 29 | 1055 Inter-Agency/Oil & Hazardous Waste | 250,300 |
| 30 | 1061 Capital Improvement Project Receipts | 802,800 |
| 31 | 1108 Statutory Designated Program Receipts | 685,000 |

| | | |
|----|---|---------------|
| 1 | *** Total Agency Funding *** | \$40,415,800 |
| 2 | Department of Natural Resources | |
| 3 | 1002 Federal Receipts | 13,749,200 |
| 4 | 1003 General Fund Match | 1,801,800 |
| 5 | 1004 General Fund Receipts | 47,807,300 |
| 6 | 1005 General Fund/Program Receipts | 3,010,100 |
| 7 | 1007 Inter-Agency Receipts | 8,464,900 |
| 8 | 1018 Exxon Valdez Oil Spill Trust | 470,800 |
| 9 | 1021 Agricultural Revolving Loan Fund | 3,412,800 |
| 10 | 1055 Inter-Agency/Oil & Hazardous Waste | 67,400 |
| 11 | 1061 Capital Improvement Project Receipts | 5,372,000 |
| 12 | 1105 Permanent Fund Corporation Receipts | 4,593,500 |
| 13 | 1108 Statutory Designated Program Receipts | 7,303,800 |
| 14 | 1153 State Land Disposal Income Fund | 5,268,700 |
| 15 | 1154 Shore Fisheries Development Lease Program | 343,900 |
| 16 | 1155 Timber Sale Receipts | 733,600 |
| 17 | 1156 Receipt Supported Services | 6,170,900 |
| 18 | *** Total Agency Funding *** | \$108,570,700 |
| 19 | Department of Public Safety | |
| 20 | 1002 Federal Receipts | 11,845,600 |
| 21 | 1003 General Fund Match | 548,700 |
| 22 | 1004 General Fund Receipts | 90,836,200 |
| 23 | 1005 General Fund/Program Receipts | 1,003,100 |
| 24 | 1007 Inter-Agency Receipts | 7,600,000 |
| 25 | 1055 Inter-Agency/Oil & Hazardous Waste | 49,000 |
| 26 | 1061 Capital Improvement Project Receipts | 2,021,600 |
| 27 | 1108 Statutory Designated Program Receipts | 1,935,200 |
| 28 | 1134 Fish and Game Criminal Fines and Penalties | 1,034,100 |
| 29 | 1152 Alaska Fire Standards Council Receipts | 230,800 |
| 30 | 1156 Receipt Supported Services | 3,871,000 |
| 31 | 1171 PFD Appropriations in lieu of Dividends to | 2,585,600 |

| | | |
|----|---|---------------|
| 1 | Criminals | |
| 2 | *** Total Agency Funding *** | \$123,560,900 |
| 3 | Department of Revenue | |
| 4 | 1002 Federal Receipts | 35,555,800 |
| 5 | 1004 General Fund Receipts | 7,933,900 |
| 6 | 1005 General Fund/Program Receipts | 707,300 |
| 7 | 1007 Inter-Agency Receipts | 4,341,300 |
| 8 | 1016 CSSD Federal Incentive Payments | 1,634,900 |
| 9 | 1017 Group Health and Life Benefits Fund | 199,000 |
| 10 | 1027 International Airports Revenue Fund | 71,400 |
| 11 | 1029 Public Employees Retirement Trust Fund | 23,246,300 |
| 12 | 1034 Teachers Retirement Trust Fund | 12,038,200 |
| 13 | 1042 Judicial Retirement System | 360,000 |
| 14 | 1045 National Guard Retirement System | 214,500 |
| 15 | 1046 Education Loan Fund | 88,200 |
| 16 | 1050 Permanent Fund Dividend Fund | 5,845,500 |
| 17 | 1061 Capital Improvement Project Receipts | 1,865,300 |
| 18 | 1066 Public School Trust Fund | 206,000 |
| 19 | 1098 Children's Trust Earnings | 35,400 |
| 20 | 1103 Alaska Housing Finance Corporation Receipts | 17,762,900 |
| 21 | 1104 Alaska Municipal Bond Bank Receipts | 713,500 |
| 22 | 1105 Permanent Fund Corporation Receipts | 58,084,000 |
| 23 | 1108 Statutory Designated Program Receipts | 750,000 |
| 24 | 1133 CSSD Administrative Cost Reimbursement | 943,000 |
| 25 | 1142 Retiree Health Insurance Fund/Major Medical | 76,400 |
| 26 | 1143 Retiree Health Insurance Fund/Long-Term Care | 92,600 |
| 27 | 1156 Receipt Supported Services | 5,390,200 |
| 28 | 1169 Power Cost Equalization Endowment Fund | 192,700 |
| 29 | 1175 Business License & Corporation Filing Fees | 1,120,300 |
| 30 | and Taxes | |
| 31 | 1192 Mine Reclamation Trust Fund | 12,000 |

| | | |
|----|---|---------------|
| 1 | *** Total Agency Funding *** | \$179,480,600 |
| 2 | Department of Transportation & Public Facilities | |
| 3 | 1002 Federal Receipts | 3,539,500 |
| 4 | 1004 General Fund Receipts | 164,529,000 |
| 5 | 1005 General Fund/Program Receipts | 44,300 |
| 6 | 1007 Inter-Agency Receipts | 5,750,400 |
| 7 | 1026 Highways Equipment Working Capital Fund | 25,947,600 |
| 8 | 1027 International Airports Revenue Fund | 62,458,700 |
| 9 | 1052 Oil/Hazardous Release Prevention & Response | 825,000 |
| 10 | Fund | |
| 11 | 1061 Capital Improvement Project Receipts | 105,398,400 |
| 12 | 1076 Alaska Marine Highway System Fund | 43,000,000 |
| 13 | 1108 Statutory Designated Program Receipts | 1,177,300 |
| 14 | 1156 Receipt Supported Services | 7,403,400 |
| 15 | *** Total Agency Funding *** | \$420,073,600 |
| 16 | University of Alaska | |
| 17 | 1002 Federal Receipts | 137,797,800 |
| 18 | 1003 General Fund Match | 2,777,300 |
| 19 | 1004 General Fund Receipts | 237,221,900 |
| 20 | 1007 Inter-Agency Receipts | 18,800,000 |
| 21 | 1048 University of Alaska Restricted Receipts | 250,822,000 |
| 22 | 1061 Capital Improvement Project Receipts | 4,762,200 |
| 23 | 1151 Technical Vocational Education Program | 2,822,600 |
| 24 | Receipts | |
| 25 | 1174 University of Alaska Intra-Agency Transfers | 52,674,000 |
| 26 | *** Total Agency Funding *** | \$707,677,800 |
| 27 | Alaska Court System | |
| 28 | 1002 Federal Receipts | 1,466,000 |
| 29 | 1004 General Fund Receipts | 60,663,600 |
| 30 | 1007 Inter-Agency Receipts | 321,000 |
| 31 | 1108 Statutory Designated Program Receipts | 85,000 |

| | | |
|----|---|-----------------|
| 1 | 1133 CSSD Administrative Cost Reimbursement | 59,600 |
| 2 | *** Total Agency Funding *** | \$62,595,200 |
| 3 | Legislature | |
| 4 | 1004 General Fund Receipts | 42,269,100 |
| 5 | 1005 General Fund/Program Receipts | 97,500 |
| 6 | 1007 Inter-Agency Receipts | 362,700 |
| 7 | 1171 PFD Appropriations in lieu of Dividends to | 273,400 |
| 8 | Criminals | |
| 9 | *** Total Agency Funding *** | \$43,002,700 |
| 10 | ***** Total Budget ***** | \$4,602,106,300 |

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

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

| 3 | Funding Source | Amount |
|----|--|-----------------|
| 4 | General Funds | |
| 5 | 1003 General Fund Match | 355,097,700 |
| 6 | 1004 General Fund Receipts | 1,189,733,900 |
| 7 | 1005 General Fund/Program Receipts | 7,980,900 |
| 8 | ***Total General Funds*** | \$1,552,812,500 |
| 9 | Federal Funds | |
| 10 | 1002 Federal Receipts | 1,616,692,800 |
| 11 | 1013 Alcoholism and Drug Abuse Revolving Loan Fund | 2,000 |
| 12 | 1014 Donated Commodity/Handling Fee Account | 327,800 |
| 13 | 1016 CSSD Federal Incentive Payments | 1,634,900 |
| 14 | 1033 Federal Surplus Property Revolving Fund | 503,500 |
| 15 | 1133 CSSD Administrative Cost Reimbursement | 1,002,600 |
| 16 | ***Total Federal Funds*** | \$1,620,163,600 |
| 17 | Other Non-Duplicated Funds | |
| 18 | 1017 Group Health and Life Benefits Fund | 17,726,000 |
| 19 | 1018 Exxon Valdez Oil Spill Trust | 4,664,000 |
| 20 | 1021 Agricultural Revolving Loan Fund | 3,412,800 |
| 21 | 1023 FICA Administration Fund Account | 159,400 |
| 22 | 1024 Fish and Game Fund | 24,993,200 |
| 23 | 1027 International Airports Revenue Fund | 62,530,100 |
| 24 | 1029 Public Employees Retirement Trust Fund | 29,141,000 |
| 25 | 1031 Second Injury Fund Reserve Account | 4,021,900 |
| 26 | 1032 Fishermen's Fund | 1,335,400 |
| 27 | 1034 Teachers Retirement Trust Fund | 14,399,000 |
| 28 | 1036 Commercial Fishing Loan Fund | 5,264,700 |
| 29 | 1040 Real Estate Surety Fund | 261,100 |
| 30 | 1042 Judicial Retirement System | 389,600 |
| 31 | 1045 National Guard Retirement System | 322,000 |

| | | |
|----|---|-------------|
| 1 | 1046 Education Loan Fund | 88,200 |
| 2 | 1048 University of Alaska Restricted Receipts | 250,822,000 |
| 3 | 1049 Training and Building Fund | 630,600 |
| 4 | 1054 State Training & Employment Program | 6,606,500 |
| 5 | 1059 Correctional Industries Fund | 3,154,500 |
| 6 | 1062 Power Project Fund | 965,200 |
| 7 | 1066 Public School Trust Fund | 206,000 |
| 8 | 1070 Fisheries Enhancement Revolving Loan Fund | 513,000 |
| 9 | 1074 Bulk Fuel Revolving Loan Fund | 51,000 |
| 10 | 1076 Alaska Marine Highway System Fund | 43,000,000 |
| 11 | 1093 Clean Air Protection Fund | 2,810,800 |
| 12 | 1098 Children's Trust Earnings | 432,500 |
| 13 | 1101 Alaska Aerospace Development Corporation | 21,543,700 |
| 14 | Revolving Fund | |
| 15 | 1102 Alaska Industrial Development & Export | 3,692,800 |
| 16 | Authority Receipts | |
| 17 | 1103 Alaska Housing Finance Corporation Receipts | 17,762,900 |
| 18 | 1104 Alaska Municipal Bond Bank Receipts | 713,500 |
| 19 | 1105 Permanent Fund Corporation Receipts | 64,154,500 |
| 20 | 1106 Alaska Commission on Postsecondary Education | 9,984,100 |
| 21 | Receipts | |
| 22 | 1107 Alaska Energy Authority Corporate Receipts | 1,067,100 |
| 23 | 1108 Statutory Designated Program Receipts | 94,603,700 |
| 24 | 1109 Test Fisheries Receipts | 2,475,900 |
| 25 | 1117 Vocational Rehabilitation Small Business | 325,000 |
| 26 | Enterprise Fund | |
| 27 | 1141 Regulatory Commission of Alaska Receipts | 7,196,900 |
| 28 | 1142 Retiree Health Insurance Fund/Major Medical | 76,400 |
| 29 | 1143 Retiree Health Insurance Fund/Long-Term Care | 92,600 |
| 30 | 1151 Technical Vocational Education Program | 5,117,000 |
| 31 | Receipts | |

| | | |
|----|--|----------------------|
| 1 | 1152 Alaska Fire Standards Council Receipts | 230,800 |
| 2 | 1153 State Land Disposal Income Fund | 5,268,700 |
| 3 | 1154 Shore Fisheries Development Lease Program | 343,900 |
| 4 | 1155 Timber Sale Receipts | 733,600 |
| 5 | 1156 Receipt Supported Services | 85,533,700 |
| 6 | 1157 Workers Safety and Compensation | 5,236,200 |
| 7 | Administration Account | |
| 8 | 1162 Alaska Oil & Gas Conservation Commission | 4,156,800 |
| 9 | Receipts | |
| 10 | 1164 Rural Development Initiative Fund | 46,200 |
| 11 | 1166 Commercial Passenger Vessel Environmental | 764,300 |
| 12 | Compliance Fund | |
| 13 | 1168 Tobacco Use Education and Cessation Fund | 6,169,400 |
| 14 | 1169 Power Cost Equalization Endowment Fund | 192,700 |
| 15 | 1170 Small Business Economic Development Revolving | 44,800 |
| 16 | Loan Fund | |
| 17 | 1172 Building Safety Account | 1,739,300 |
| 18 | 1175 Business License & Corporation Filing Fees | 6,614,600 |
| 19 | and Taxes | |
| 20 | 1192 Mine Reclamation Trust Fund | 12,000 |
| 21 | 2002 Special Vehicle Registration Receipts | 115,000 |
| 22 | *** Total Other Non-Duplicated Funds *** | \$823,908,600 |
| 23 | Duplicated Funds | |
| 24 | 1007 Inter-Agency Receipts | 284,393,800 |
| 25 | 1026 Highways Equipment Working Capital Fund | 25,947,600 |
| 26 | 1050 Permanent Fund Dividend Fund | 18,836,900 |
| 27 | 1052 Oil/Hazardous Release Prevention & Response | 14,425,000 |
| 28 | Fund | |
| 29 | 1055 Inter-Agency/Oil & Hazardous Waste | 939,600 |
| 30 | 1061 Capital Improvement Project Receipts | 134,421,000 |
| 31 | 1075 Alaska Clean Water Fund | 318,600 |

| | | |
|----|--|---------------|
| 1 | 1081 Information Services Fund | 32,026,200 |
| 2 | 1089 Power Cost Equalization & Rural Electric | 15,700,000 |
| 3 | Capitalization Fund | |
| 4 | 1100 Alaska Drinking Water Fund | 388,000 |
| 5 | 1134 Fish and Game Criminal Fines and Penalties | 1,169,800 |
| 6 | 1145 Art in Public Places Fund | 30,000 |
| 7 | 1147 Public Building Fund | 6,612,000 |
| 8 | 1171 PFD Appropriations in lieu of Dividends to | 7,825,100 |
| 9 | Criminals | |
| 10 | 1174 University of Alaska Intra-Agency Transfers | 52,674,000 |
| 11 | 1189 Senior Care Fund | 7,859,100 |
| 12 | 1191 DEED CIP Fund Equity Account | 25,000 |
| 13 | 1194 Fish and Game Nondedicated Receipts | 1,629,900 |
| 14 | ***Total Duplicated Funds*** | \$605,221,600 |

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

1 * Sec. 4. LEGISLATIVE INTENT. It is the intent of the legislature that the amounts
2 appropriated by this Act are the full amounts that will be appropriated for those purposes for
3 the fiscal year ending June 30, 2006. Further, it is the intent of the legislature that positions
4 authorized by the legislature are the full number of positions necessary to fulfill the duties and
5 responsibilities of each agency. The office of management and budget shall submit a position
6 report to the Legislative Budget and Audit Committee each calendar quarter. The report must
7 describe positions created by each agency during the preceding three months and the fund
8 source used to pay for each new position.

9 * Sec. 5. COSTS OF JOB RECLASSIFICATIONS. The money appropriated in this Act
10 includes the amount necessary to pay the costs of personal services due to reclassification of
11 job classes during the fiscal year ending June 30, 2006.

12 * Sec. 6. ALASKA AEROSPACE DEVELOPMENT CORPORATION. Corporate
13 receipts of the Alaska Aerospace Development Corporation received during the fiscal year
14 ending June 30, 2006, that are in excess of the amount appropriated in sec. 1 of this Act are
15 appropriated to the Alaska Aerospace Development Corporation for operations during the
16 fiscal year ending June 30, 2006.

17 * Sec. 7. ALASKA CHILDREN'S TRUST. The portions of the fees listed in this section
18 that are collected during the fiscal year ending June 30, 2006, are appropriated to the Alaska
19 children's trust (AS 37.14.200):

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

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

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

26 * Sec. 8. ALASKA HOUSING FINANCE CORPORATION. (a) The board of directors
27 of the Alaska Housing Finance Corporation anticipates that the net income from the second
28 preceding fiscal year will be available in fiscal year 2006. During fiscal year 2006, the board
29 of directors anticipates that \$103,000,000 will be available for payment of debt service,
30 appropriation in this Act, appropriation for capital projects, and transfer to the Alaska debt
31 retirement fund (AS 37.15.011).

1 (b) A portion of the amount set out in (a) of this section for the fiscal year ending
2 June 30, 2006, will be retained by the Alaska Housing Finance Corporation for the following
3 purposes in the following estimated amounts:

4 (1) \$1,000,000 for debt service on University of Alaska, Anchorage,
5 dormitory construction, authorized under ch. 26, SLA 1996;

6 (2) \$21,391,893 for debt service on the bonds authorized under sec. 2(c), ch.
7 129, SLA 1998;

8 (3) \$28,609,650 for debt service on the bonds authorized under sec. 10, ch.
9 130, SLA 2000;

10 (4) \$2,893,808 for debt service on the bonds authorized under ch. 2, SSSLA
11 2002;

12 (5) \$6,000,000 for debt service on the bonds authorized under sec. 4, ch. 120,
13 SLA 2004.

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

17 (1) \$18,854,600 for debt service;

18 (2) \$24,250,000 for capital projects.

19 (d) After deductions for the items set out in (b) of this section and deductions for
20 appropriations for operating and capital purposes are made, any remaining balance of the
21 amount set out in (a) of this section for the fiscal year ending June 30, 2006, is appropriated to
22 the Alaska debt retirement fund (AS 37.15.011).

23 (e) All unrestricted mortgage loan interest payments, mortgage loan commitment fees,
24 and other unrestricted receipts received by or accrued to the Alaska Housing Finance
25 Corporation during fiscal year 2006 and all income earned on assets of the corporation during
26 that period are appropriated to the Alaska Housing Finance Corporation to hold as corporate
27 receipts for the purposes described in AS 18.55 and AS 18.56. The corporation shall allocate
28 its corporate receipts among the Alaska housing finance revolving fund (AS 18.56.082),
29 housing assistance loan program (AS 18.56.420), and senior housing revolving fund
30 (AS 18.56.710) in accordance with procedures adopted by the board of directors.

31 (f) The sum of \$800,000,000 is appropriated from the corporate receipts appropriated

1 to the Alaska Housing Finance Corporation and allocated among the Alaska housing finance
2 revolving fund (AS 18.56.082), housing assistance loan program (AS 18.56.420), and senior
3 housing revolving fund (AS 18.56.710) under (c) of this section to the Alaska Housing
4 Finance Corporation for the fiscal year ending June 30, 2006, for housing loan programs not
5 subsidized by the corporation.

6 (g) The sum of \$30,000,000 is appropriated from the portion of the corporate receipts
7 appropriated to the Alaska Housing Finance Corporation and allocated among the Alaska
8 housing finance revolving fund (AS 18.56.082), housing assistance loan program
9 (AS 18.56.420), and senior housing revolving fund (AS 18.56.710) under (c) of this section
10 that is derived from arbitrage earnings to the Alaska Housing Finance Corporation for the
11 fiscal year ending June 30, 2006, for housing loan programs and projects subsidized by the
12 corporation.

13 (h) The sum of \$30,000,000 is appropriated from federal receipts to the Alaska
14 Housing Finance Corporation for housing assistance payments under the Section 8 program
15 for the fiscal year ending June 30, 2006.

16 * **Sec. 9. ALASKA INDUSTRIAL DEVELOPMENT AND EXPORT AUTHORITY.** (a)
17 The sum of \$8,812,000 has been declared available by the Alaska Industrial Development and
18 Export Authority board of directors for appropriation as the fiscal year 2006 dividend from
19 the unrestricted balance in the Alaska Industrial Development and Export Authority revolving
20 fund (AS 44.88.060).

21 (b) After deduction for appropriations made for operating and capital purposes are
22 made, any remaining balance of the amount set out in (a) of this section for the fiscal year
23 ending June 30, 2006, is appropriated to the Alaska debt retirement fund (AS 37.15.011).

24 * **Sec. 10. ALASKA PERMANENT FUND CORPORATION.** (a) The amount authorized
25 under AS 37.13.145(b) for transfer by the Alaska Permanent Fund Corporation on June 30,
26 2006, is appropriated from the earnings reserve account (AS 37.13.145) to the dividend fund
27 (AS 43.23.045(a)) for the payment of permanent fund dividends and administrative and
28 associated costs for the fiscal year ending June 30, 2006.

29 (b) After money is transferred to the dividend fund under (a) of this section, the
30 amount calculated under AS 37.13.145 to offset the effect of inflation on the principal of the
31 Alaska permanent fund during fiscal year 2006 is appropriated from the earnings reserve

1 account (AS 37.13.145) to the principal of the Alaska permanent fund.

2 (c) The amount required to be deposited under AS 37.13.010(a)(1) and (2) during
3 fiscal year 2006 is appropriated to the principal of the Alaska permanent fund in satisfaction
4 of that requirement.

5 (d) The income earned during fiscal year 2006 on revenue from the sources set out in
6 AS 37.13.145(d) is appropriated to the principal of the Alaska permanent fund.

7 * **Sec. 11. ALASKA STUDENT LOAN CORPORATION DIVIDEND.** (a) The sum of
8 \$3,100,000 has been declared available by the Alaska Student Loan Corporation board of
9 directors for appropriation as the fiscal year 2006 dividend.

10 (b) After deductions for appropriations made for operating and capital purposes are
11 made, any remaining balance of the amount set out in (a) of this section for the fiscal year
12 ending June 30, 2006, is appropriated to the Alaska debt retirement fund (AS 37.15.011).

13 * **Sec. 12. CHILD SUPPORT SERVICES.** (a) The minimum amount of program receipts
14 received during the fiscal year ending June 30, 2006, by the child support services agency that
15 is required to secure the federal funding appropriated for the child support enforcement
16 program in sec. 1 of this Act is appropriated to the Department of Revenue, child support
17 services agency, for the fiscal year ending June 30, 2006.

18 (b) Program receipts collected as cost recovery for paternity testing administered by
19 the child support services agency, as required under AS 25.27.040 and 25.27.165, and as
20 collected under AS 25.20.050(f), are appropriated to the Department of Revenue, child
21 support services agency, for the fiscal year ending June 30, 2006.

22 * **Sec. 13. DISASTER RELIEF AND FIRE SUPPRESSION.** (a) Federal receipts received
23 for disaster relief during the fiscal year ending June 30, 2006, are appropriated to the disaster
24 relief fund (AS 26.23.300).

25 (b) Federal receipts received for fire suppression during the fiscal year ending
26 June 30, 2006, are appropriated to the Department of Natural Resources for fire suppression
27 activities for the fiscal year ending June 30, 2006.

28 * **Sec. 14. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT.** (a) The
29 sum of \$300,000 is appropriated from the general fund to the Department of Education and
30 Early Development, school finance and facilities, for operating costs related to a lawsuit for
31 the fiscal years ending June 30, 2006, and June 30, 2007.

1 (b) The sum of \$250,000 is appropriated from the general fund to the Department of
 2 Education and Early Development for the fiscal year ending June 30, 2006, for payment as
 3 grants to each school district that operates a charter school with an average daily membership
 4 of 150 or less for support of those charter schools in those districts. The amount appropriated
 5 for grants by this subsection is to be allocated among eligible school districts in the proportion
 6 that the average daily membership of eligible charter schools in a district bears to the total
 7 average daily membership of all eligible charter schools in all school districts that operate an
 8 eligible charter school.

9 * **Sec. 15. EDUCATION LOAN PROGRAM.** The amount of loan origination fees
 10 collected by the Alaska Commission on Postsecondary Education for the fiscal year ending
 11 June 30, 2006, is appropriated to the origination fee account (AS 14.43.120(u)) within the
 12 education loan fund (AS 14.42.210) of the Alaska Student Loan Corporation for the purposes
 13 specified in AS 14.43.120(u).

14 * **Sec. 16. FEDERAL AND OTHER PROGRAM RECEIPTS.** (a) Federal receipts,
 15 designated program receipts as defined in AS 37.05.146(b)(3), information services fund
 16 program receipts as described in AS 44.21.045(b), Exxon Valdez oil spill trust receipts
 17 described in AS 37.05.146(b)(4), and receipts of the Alaska Fire Standards Council described
 18 in AS 37.05.146(b)(5) that are received during the fiscal year ending June 30, 2006, and that
 19 exceed the amounts appropriated by this Act, are appropriated conditioned on compliance
 20 with the program review provisions of AS 37.07.080(h).

21 (b) If federal or other program receipts as defined in AS 37.05.146 and in
 22 AS 44.21.045(b) that are received during the fiscal year ending June 30, 2006, exceed the
 23 estimates appropriated by this Act, the appropriations from state funds for the affected
 24 program may be reduced by the excess if the reductions are consistent with applicable federal
 25 statutes.

26 (c) If federal or other program receipts as defined in AS 37.05.146 and in
 27 AS 44.21.045(b) that are received during the fiscal year ending June 30, 2006, fall short of the
 28 estimates appropriated by this Act, the affected appropriation is reduced by the amount of the
 29 shortfall in receipts.

30 * **Sec. 17. FISH AND GAME ENFORCEMENT.** (a) To increase enforcement of the fish
 31 and game laws of the state, the amount deposited in the general fund during the fiscal year

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1 ending June 30, 2005, from criminal fines, penalties, and forfeitures imposed for violation of
2 AS 16 and its implementing regulations and from the sale of forfeited property or alternative
3 damages collected under AS 16.05.195 is appropriated to the fish and game fund
4 (AS 16.05.100).

5 (b) Appropriations totaling the estimated amount of the deposits described in (a) of
6 this section and the remaining unexpended and unobligated balances from prior year transfers
7 for these purposes are made in sec. 1 of this Act to the Department of Public Safety and the
8 Department of Law for increased enforcement, investigation, and prosecution of state fish and
9 game laws. If the amounts of the deposits and unexpended and unobligated balances fall
10 short of the estimates appropriated in sec. 1 of this Act, the amounts appropriated to the
11 Department of Public Safety and the Department of Law from the fish and game fund as set
12 out in sec. 1 of this Act are reduced proportionately.

13 * Sec. 18. FISHERMEN'S FUND. If the amount necessary to pay benefit payments from
14 the fishermen's fund (AS 23.35.060(a)) exceeds the estimates appropriated in sec. 1 of this
15 Act, the additional amount necessary to pay those benefit payments is appropriated from that
16 fund to the Department of Labor and Workforce Development, fishermen's fund allocation,
17 for the fiscal year ending June 30, 2006.

18 * Sec. 19. FUND TRANSFERS. (a) The sum of \$3,720,300 is appropriated from the
19 investment earnings on the bond proceeds deposited in the capital project funds for the series
20 2003A general obligation bonds to the Alaska debt retirement fund (AS 37.15.011).

21 (b) The sum of \$8,043,100 is appropriated from federal receipts for state guaranteed
22 transportation revenue anticipation bonds, series 2003B, to the Alaska debt retirement fund
23 (AS 37.15.011).

24 (c) The sum of \$1,196,900 is appropriated from Alaska accelerated transportation
25 projects fund bond proceeds for state guaranteed transportation revenue anticipation bonds,
26 series 2003B, to the Alaska debt retirement fund (AS 37.15.011).

27 (d) The sum of \$22,000,000 is appropriated from Alaska Student Loan Corporation
28 bond proceeds to the Alaska debt retirement fund (AS 37.15.011).

29 (e) The sum of \$45,784,100 is appropriated from the general fund to the Alaska debt
30 retirement fund (AS 37.15.011).

31 (f) The sum of \$77,800 is appropriated from the investment loss trust fund

1 (AS 37.14.300) to the Alaska debt retirement fund (AS 37.15.011).

2 (g) The sum of \$250,000 is appropriated from miscellaneous earnings from earnings
3 on unreserved investment earnings of the Alaska Municipal Bond Bank to the Alaska debt
4 retirement fund (AS 37.15.011).

5 (h) The sum of \$18,854,600 is appropriated from the Alaska Housing Finance
6 Corporation fiscal year 2006 dividend to the Alaska debt retirement fund (AS 37.15.011).

7 (i) The sum of \$8,812,000 is appropriated from the Alaska Industrial Development
8 and Export Authority fiscal year 2006 dividend to the Alaska debt retirement fund
9 (AS 37.15.011).

10 (j) The sum of \$3,100,000 is appropriated from the Alaska Student Loan Corporation
11 fiscal year 2006 dividend to the Alaska debt retirement fund (AS 37.15.011).

12 (k) The sum of \$3,569,200 is appropriated to the election fund required by the federal
13 Help America Vote Act from the following sources in the amounts stated:

| | | |
|----|--------------------|------------|
| 14 | General fund match | \$ 469,200 |
| 15 | Federal receipts | 3,100,000 |

16 (l) Interest earned on amounts in the election fund required by the federal Help
17 America Vote Act are appropriated to the election fund as required by the federal Help
18 America Vote Act.

19 (m) The amount necessary to provide the sum appropriated from the power cost
20 equalization and rural electric capitalization fund (AS 42.45.100) by sec. 1 of this Act, after
21 any appropriations made to that fund during the fiscal year ending June 30, 2006, are taken
22 into account, is appropriated from the power cost equalization endowment fund
23 (AS 42.45.070) to the power cost equalization and rural electric capitalization fund.
24 However, in accordance with AS 42.45.085(a), the amount appropriated by this subsection
25 may not exceed seven percent of the market value of the power cost equalization endowment
26 fund, determined by the commissioner of revenue to be \$11,698,264, minus amounts
27 appropriated during the fiscal year ending June 30, 2006, for reimbursement of the costs set
28 out in AS 42.45.085(a)(2) and (3).

29 (n) The sum equal to 25 percent of the amount received by the National Petroleum
30 Reserve - Alaska special revenue fund (AS 37.05.530) under 42 U.S.C. 6508 on or before
31 August 31, 2005, that is appropriated to the Department of Commerce, Community, and

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1 Economic Development for capital project grants under the National Petroleum Reserve -
 2 Alaska impact grant program during fiscal year 2005, that is not subject to a signed grant
 3 agreement between the Department of Commerce, Community, and Economic Development
 4 and an impacted municipality on or before August 31, 2005, and that lapses into the National
 5 Petroleum Reserve - Alaska special revenue fund, estimated to be \$1,729,300, is appropriated
 6 to the principal of the Alaska permanent fund from the National Petroleum Reserve - Alaska
 7 special revenue fund.

8 (o) The sum equal to 0.5 percent of the amount received by the National Petroleum
 9 Reserve - Alaska special revenue fund (AS 37.05.530) under 42 U.S.C. 6508 on or before
 10 August 31, 2005, that is appropriated to the Department of Commerce, Community, and
 11 Economic Development for capital project grants under the National Petroleum Reserve -
 12 Alaska impact grant program during fiscal year 2005, that is not subject to a signed grant
 13 agreement between the Department of Commerce, Community, and Economic Development
 14 and an impacted municipality on or before August 31, 2005, and that lapses into the National
 15 Petroleum Reserve - Alaska special revenue fund, estimated to be \$34,600, is appropriated to
 16 the public school trust fund (AS 37.14.110) from the National Petroleum Reserve - Alaska
 17 special revenue fund.

18 (p) The amount received by the National Petroleum Reserve - Alaska special revenue
 19 fund (AS 37.05.530) under 42 U.S.C. 6508 on or before August 31, 2005, that is appropriated
 20 to the Department of Commerce, Community, and Economic Development for capital project
 21 grants under the National Petroleum Reserve - Alaska impact grant program during fiscal year
 22 2005, that is not subject to a signed grant agreement between the Department of Commerce,
 23 Community, and Economic Development and an impacted municipality on or before
 24 August 31, 2005, that lapses into the National Petroleum Reserve - Alaska special revenue
 25 fund, and that is not appropriated under (n) and (o) of this section, estimated to be \$5,153,400,
 26 is appropriated to the power cost equalization and rural electric capitalization fund
 27 (AS 42.45.100) from the National Petroleum Reserve - Alaska special revenue fund.

28 (q) The following revenue collected during the fiscal year ending June 30, 2006, is
 29 appropriated to the fish and game fund (AS 16.05.100):

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

1 (2) range fees collected at shooting ranges operated by the Department of Fish
2 and Game (AS 16.05.050(a)(16));

3 (3) fees collected at boating and angling access sites described in
4 AS 16.05.050(a)(7) and managed by the Department of Natural Resources, division of parks
5 and outdoor recreation, under a cooperative agreement;

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

8 (5) fees collected for sanctuary access permits (AS 16.05.050(a)(16)).

9 (r) The sum of \$9,720,000 is appropriated to the Alaska clean water fund
10 (AS 46.03.032) for the Alaska clean water loan program from the following sources:

| | | |
|----|---|-------------|
| 11 | Alaska clean water fund revenue bond receipts | \$1,620,000 |
| 12 | Federal receipts | 8,100,000 |

13 (s) The sum of \$10,201,200 is appropriated to the Alaska drinking water fund
14 (AS 46.03.036) for the Alaska drinking water loan program from the following sources:

| | | |
|----|--|-------------|
| 15 | Alaska drinking water fund revenue bond receipts | \$1,100,200 |
| 16 | Federal receipts | 8,501,000 |
| 17 | General fund match | 600,000 |

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

21 (1) the balance of the oil and hazardous substance release prevention
22 mitigation account (AS 46.08.020(b)) in the general fund on July 1, 2005, not otherwise
23 appropriated by this Act;

24 (2) the amount collected for the fiscal year ending June 30, 2005, estimated to
25 be \$9,300,000, from the surcharge levied under AS 43.55.300;

26 (3) \$991,187 from the underground storage tank revolving loan fund
27 (AS 46.03.410).

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

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

1 account (AS 46.08.025(b)) in the general fund on July 1, 2005, not otherwise appropriated by
2 this Act;

3 (2) the amount collected for the fiscal year ending June 30, 2005, from the
4 surcharge levied under AS 43.55.201.

5 * **Sec. 20. INSURANCE AND BOND CLAIMS.** (a) The amount necessary to fund the
6 uses of the state insurance catastrophe reserve account described in AS 37.05.289(a) is
7 appropriated from that account to the Department of Administration for those uses during the
8 fiscal year ending June 30, 2006.

9 (b) The amounts received in settlement of claims against bonds guaranteeing the
10 reclamation of state, federal, or private land, including the plugging or repair of wells, are
11 appropriated to the agency secured by the bond for the fiscal year ending June 30, 2006, for
12 the purpose of reclaiming the state, federal, or private land affected by a use covered by the
13 bond.

14 * **Sec. 21. NATIONAL FOREST RECEIPTS.** The unexpended and unobligated balance of
15 federal money apportioned to the state as national forest income that the Department of
16 Commerce, Community, and Economic Development determines would lapse into the
17 unrestricted portion of the general fund June 30, 2006, under AS 41.15.180(j) is appropriated
18 as follows:

19 (1) up to \$170,000 is appropriated to the Department of Transportation and
20 Public Facilities, commissioner's office, for road maintenance in the unorganized borough;
21 and

22 (2) the balance remaining is appropriated to home rule cities, first class cities,
23 second class cities, a municipality organized under federal law, or regional educational
24 attendance areas entitled to payment from the national forest income for the fiscal year ending
25 June 30, 2006, to be allocated among the recipients of national forest income according to
26 their pro rata share of the total amount distributed under AS 41.15.180(c) and (d) for the fiscal
27 year ending June 30, 2006.

28 * **Sec. 22. RETAINED FEES AND BANKCARD SERVICE FEES.** (a) The amount
29 retained to compensate the collector or trustee of fees, licenses, taxes, or other money
30 belonging to the state during the fiscal year ending June 30, 2006, is appropriated for that
31 purpose to the agency authorized by law to generate the revenue.

1 (b) The amount retained to compensate the provider of bankcard or credit card
 2 services to the state during the fiscal year ending June 30, 2006, is appropriated for that
 3 purpose to each agency of the executive, legislative, and judicial branches that accepts
 4 payment by bankcard or credit card for licenses, permits, goods, and services provided by that
 5 agency on behalf of the state, from the funds and accounts in which the payments received by
 6 the state are deposited.

7 * Sec. 23. SALARY AND BENEFIT ADJUSTMENTS. (a) The operating budget
 8 appropriations made in sec. 1 of this Act, and in sec. 1 of the Act making appropriations for
 9 the state's integrated comprehensive mental health program, include amounts for salary and
 10 benefit adjustments for public officials, officers, and employees of the executive branch,
 11 Alaska Court System employees, employees of the legislature, and legislators and to
 12 implement the monetary terms for the fiscal year ending June 30, 2006, of the following
 13 collective bargaining agreements:

14 (1) Alaska Correctional Officers Association, for the Correctional Officers
 15 Unit;

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

17 (3) Alaska Public Employees Association, for the Supervisory Unit;

18 (4) Alaska State Employees Association, for the General Government Unit;

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

21 (6) Public Employees Local 71, for the Labor, Trades and Crafts Unit;

22 (7) Teachers' Education Association of Mt. Edgecumbe;

23 (8) Inlandboatmen's Union of the Pacific, representing the unlicensed marine
 24 unit;

25 (9) International Organization of Masters, Mates, and Pilots, for the Masters,
 26 Mates, and Pilots Unit;

27 (10) Public Safety Employees Association, representing regularly
 28 commissioned public safety officers.

29 (b) The operating budget appropriations made to the University of Alaska in this Act
 30 include amounts for salary and benefit adjustments for the fiscal year ending June 30, 2006,
 31 for university employees who are not members of a collective bargaining unit and for

1 implementing the monetary terms of the collective bargaining agreements including the terms
 2 of the tentative agreement providing for transition of represented employees to the UA Choice
 3 Health Plan for university employees represented by the following entities:

- 4 (1) Alaska Higher Education Crafts and Trades Employees;
- 5 (2) Alaska Community Colleges' Federation of Teachers;
- 6 (3) United Academics;
- 7 (4) United Academics-Adjuncts.

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

13 * **Sec. 24. SALMON ENHANCEMENT TAX.** The salmon enhancement tax collected
 14 under AS 43.76.010 - 43.76.028 in calendar year 2004 and deposited in the general fund
 15 under AS 43.76.025(c) is appropriated from the general fund to the Department of Commerce,
 16 Community, and Economic Development for payment in fiscal year 2006 to qualified regional
 17 associations operating within a region designated under AS 16.10.375.

18 * **Sec. 25. SECOND INJURY FUND.** If the amount necessary to pay benefit payments
 19 from the second injury fund (AS 23.30.040(a)) exceeds the estimates appropriated in sec. 1 of
 20 this Act, the amount necessary to make those benefit payments is appropriated from the
 21 second injury fund to the Department of Labor and Workforce Development, second injury
 22 fund allocation, for the fiscal year ending June 30, 2006.

23 * **Sec. 26. SHARED TAXES AND FEES.** The amount necessary to refund to local
 24 governments their share of taxes and fees collected in the listed fiscal years under the
 25 following programs is appropriated to the Department of Revenue from the general fund for
 26 payment in fiscal year 2006:

| REVENUE SOURCE | FISCAL YEAR COLLECTED |
|---|-----------------------|
| Fisheries business tax (AS 43.75) | 2005 |
| Fishery resource landing tax (AS 43.77) | 2005 |
| Aviation fuel tax (AS 43.40.010) | 2006 |
| Electric and telephone cooperative tax (AS 10.25.570) | 2006 |

1 Passenger facility charge 2,000,000

2 (h) The sum of \$1,630,000 is appropriated from interest earnings of the Alaska clean
3 water fund (AS 46.03.032) to the Alaska clean water fund revenue bond redemption fund
4 (AS 37.15.565) for payment of principal and interest, redemption premium, and trustee fees,
5 if any, on bonds issued by the state bond committee under AS 37.15.560 during the fiscal year
6 ending June 30, 2006.

7 (i) The sum of \$1,105,000 is appropriated from interest earnings of the Alaska
8 drinking water fund (AS 46.03.036) to the Alaska drinking water fund revenue bond
9 redemption fund (AS 37.15.565) for payment of principal and interest, redemption premium,
10 and trustee fees, if any, on bonds issued by the state bond committee under AS 37.15.560
11 during the fiscal year ending June 30, 2006.

12 (j) The sum of \$13,782,200 is appropriated from the Alaska debt retirement fund
13 (AS 37.15.011) to the state bond committee for the fiscal year ending June 30, 2006, for
14 trustee fees and lease payments relating to certificates of participation issued for real property.

15 (k) The sum of \$3,549,400 is appropriated to the Department of Administration for
16 the fiscal year ending June 30, 2006, for payment of obligations to the Alaska Housing
17 Finance Corporation for the Robert B. Atwood Building in Anchorage from the following
18 sources:

| | | |
|----|------------------------|-------------|
| 19 | General fund | \$2,534,900 |
| 20 | Miscellaneous earnings | 1,014,500 |

21 (l) The sum of \$5,275,100 is appropriated from the general fund to the Department of
22 Administration, for the fiscal year ending June 30, 2006, for payment of obligations and fees
23 for the Anchorage Jail.

24 (m) The sum of \$86,463,500 is appropriated to the Department of Education and
25 Early Development for state aid for costs of school construction under AS 14.11.100 from the
26 following sources:

| | | |
|----|--|--------------|
| 27 | Alaska debt retirement fund (AS 37.15.011) | \$59,463,500 |
| 28 | School fund (AS 43.50.140) | 27,000,000 |

29 (n) The sum of \$3,634,016 is appropriated from the general fund to the following
30 agencies for the fiscal year ending June 30, 2006, for payment of debt service on outstanding
31 debt authorized by AS 14.40.257 and AS 29.60.700, respectively, for the following projects:

| 1 | AGENCY AND PROJECT | APPROPRIATION AMOUNT |
|----|--|----------------------|
| 2 | (1) University of Alaska | \$1,412,478 |
| 3 | Anchorage Community and Technical College Center | |
| 4 | Juneau Readiness Center/UAS Joint Facility | |
| 5 | (2) Department of Transportation and Public Facilities | |
| 6 | (A) Nome (port facility addition and renovation) | 131,650 |
| 7 | (B) Matanuska-Susitna Borough (deep water port | 756,143 |
| 8 | and road upgrade) | |
| 9 | (C) Aleutians East Borough/Akutan (small boat | 101,840 |
| 10 | harbor) | |
| 11 | (D) Lake and Peninsula Borough/Chignik (dock | 116,057 |
| 12 | project) | |
| 13 | (E) City of Fairbanks (fire headquarters station | 944,018 |
| 14 | replacement) | |
| 15 | (F) City of Valdez (harbor renovations) | 171,830 |

16 * **Sec. 28. UNIVERSITY OF ALASKA.** The fees collected under AS 28.10.421(d) during
17 the fiscal year ending June 30, 2005, for the issuance of special request university plates, less
18 the cost of issuing the license plates, are appropriated from the general fund to the University
19 of Alaska for support of alumni programs at the campuses of the university for the fiscal year
20 ending June 30, 2006.

21 * **Sec. 29. VETERANS' MEMORIAL ENDOWMENT.** Five percent of the market value
22 of the average ending balance in the Alaska veterans' memorial endowment fund
23 (AS 37.14.700) from July 31, 2002, to June 30, 2005, is appropriated to the Department of
24 Military and Veterans' Affairs for the purposes specified in AS 37.14.730(b) for the fiscal
25 year ending June 30, 2006.

26 * **Sec. 30. CONSTITUTIONAL BUDGET RESERVE FUND.** (a) Deposits in the budget
27 reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) for fiscal year 2005 that are
28 made from subfunds and accounts other than the operating general fund (state accounting
29 system fund number 11100) by operation of art. IX, sec. 17(d), Constitution of the State of
30 Alaska, to repay appropriations from the budget reserve fund are appropriated from the
31 budget reserve fund to the subfunds and accounts from which they were transferred.

1 (b) If the unrestricted state revenue available for appropriation in fiscal year 2006 is
2 insufficient to cover the general fund appropriations that take effect in fiscal year 2006, the
3 amount necessary to balance revenue and general fund appropriations is appropriated to the
4 general fund from the budget reserve fund (art. IX, sec. 17, Constitution of the State of
5 Alaska).

6 (c) Unrestricted interest earned on investment of the general fund balances for the
7 fiscal year ending June 30, 2006, is appropriated to the budget reserve fund (art. IX, sec. 17,
8 Constitution of the State of Alaska). The appropriation made by this subsection is intended to
9 compensate the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) for
10 any lost earnings caused by use of the fund's balance to permit expenditure of operating and
11 capital appropriations in the fiscal year ending June 30, 2006, in anticipation of receiving
12 unrestricted general fund revenue. The amount appropriated by this subsection may not
13 exceed an amount equal to the earnings lost by the budget reserve fund as the result of the use
14 of money from the budget reserve fund to permit expenditure of operating and capital
15 appropriations in the fiscal year ending June 30, 2006, in anticipation of receiving unrestricted
16 general fund revenue.

17 (d) An amount equal to the investment management fees, estimated to be \$167,000,
18 for the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) is
19 appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of
20 Alaska) to the Department of Revenue, treasury division, for the fiscal year ending June 30,
21 2006.

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

24 * **Sec. 31. NONLAPSE OF APPROPRIATIONS.** The appropriations made by secs. 7,
25 8(d), 9(b), 11(b), 13(a), 15, 17(a), 19(a) - (m), 19(o) - (u), 27(b), and 27(i) of this Act are for
26 the capitalization of funds and do not lapse.

27 * **Sec. 32. RETROACTIVITY.** Those portions of the appropriations made in sec. 1 of this
28 Act that appropriate either the unexpended and unobligated balance of specific fiscal year
29 2005 program receipts or the unexpended and unobligated balance on June 30, 2005, of a
30 specified account are retroactive to June 30, 2005, solely for the purpose of carrying forward a
31 prior fiscal year balance.

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* Sec. 33. Sections 28 and 32 of this Act take effect June 30, 2005.

* Sec. 34. Except as provided in sec. 33 of this Act, this Act takes effect July 1, 2005.



Official Business

Alaska State Senate

Senate Finance Committee

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

FAX COVER SHEET

DATE: 14 April 2005 TIME: 7:05pm

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FROM: MINDY ROWLAND
SENATE FINANCE COMMITTEE SECRETARY
PHONE: 465-4935
FAX: 465-2187

NOTES: Finals Please

HB 66 - amended by Leg. Finance

HB 67 - amended by Leg. Finance

plus 3 attached amendments

Thx

Mindy

24-GH1073VL
Utermohle
4/9/05

SENATE CS FOR CS FOR HOUSE BILL NO. 67(FIN)
IN THE LEGISLATURE OF THE STATE OF ALASKA
TWENTY-FOURTH LEGISLATURE - FIRST SESSION

BY THE SENATE FINANCE COMMITTEE

Offered:
Referred:

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

A BILL

FOR AN ACT ENTITLED

1 "An Act making appropriations for the operating and 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, from the constitutional
4 budget reserve fund; and providing for an 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, 2005 and ending June 30, 2006,
 4 unless otherwise indicated. A department-wide, agency-wide, or branch-wide unallocated
 5 reduction set out in this section may be allocated among the appropriations made in this
 6 section to that department, agency, or branch.

| | Appropriation | General | Other |
|----|---|------------|------------|
| | Allocations | Items | Funds |
| | ***** | ***** | |
| | ***** Department of Administration ***** | | |
| | ***** | ***** | |
| 12 | Centralized Administrative | 61,600,900 | 11,363,400 |
| 13 | Services | | 50,237,500 |
| 14 | The amount appropriated by this appropriation includes the unexpended and unobligated | | |
| 15 | balance on June 30, 2005, of inter-agency receipts appropriated in sec. 1, ch. 158, SLA 2004, | | |
| 16 | page 4, line 6, and collected in the Department of Administration's federally approved cost | | |
| 17 | allocation plans. | | |
| 18 | Office of Administrative | 917,100 | |
| 19 | Hearings | | |
| 20 | DOA Leases | 3,072,600 | |
| 21 | Office of the Commissioner | 683,100 | |
| 22 | Administrative Services | 2,044,700 | |
| 23 | DOA Information Technology | 1,073,400 | |
| 24 | Support | | |
| 25 | Finance | 8,238,200 | |
| 26 | Personnel | 13,354,100 | |
| 27 | Labor Relations | 1,199,800 | |
| 28 | Purchasing | 1,025,600 | |
| 29 | Property Management | 931,000 | |
| 30 | Central Mail | 2,665,900 | |
| 31 | Centralized Human Resources | 264,900 | |

| | | Appropriation | General | Other |
|----|---|---------------|-----------|------------|
| | | Allocations | Funds | Funds |
| | | Items | | |
| 3 | Retirement and Benefits | 11,731,100 | | |
| 4 | Group Health Insurance | 14,349,400 | | |
| 5 | Labor Agreements | 50,000 | | |
| 6 | Miscellaneous Items | | | |
| 7 | Leases | 39,041,000 | 900 | 39,040,100 |
| 8 | The amount appropriated by this appropriation includes the unexpended and unobligated | | | |
| 9 | balance on June 30, 2005, of inter-agency receipts appropriated in sec. 1, ch. 158, SLA 2004, | | | |
| 10 | page 4, line 24, and collected in the Department of Administration's federally approved cost | | | |
| 11 | allocation plans. | | | |
| 12 | Leases | 38,115,600 | | |
| 13 | Lease Administration | 925,400 | | |
| 14 | State Owned Facilities | 8,603,500 | 1,109,200 | 7,494,300 |
| 15 | Facilities | 6,596,100 | | |
| 16 | Facilities Administration | 730,700 | | |
| 17 | Non-Public Building Fund | 1,276,700 | | |
| 18 | Facilities | | | |
| 19 | Administration State | 368,400 | 368,400 | |
| 20 | Facilities Rent | | | |
| 21 | Administration State | 368,400 | | |
| 22 | Facilities Rent | | | |
| 23 | Special Systems | 1,568,900 | 1,568,900 | |
| 24 | Unlicensed Vessel | 75,000 | | |
| 25 | Participant Annuity | | | |
| 26 | Retirement Plan | | | |
| 27 | Elected Public Officers | 1,493,900 | | |
| 28 | Retirement System Benefits | | | |
| 29 | Enterprise Technology Services | 35,026,200 | 3,000,000 | 32,026,200 |
| 30 | Enterprise Technology | 35,026,200 | | |
| 31 | Services | | | |
| 32 | Information Services Fund | 55,000 | | 55,000 |
| 33 | Information Services Fund | 55,000 | | |

| | | Appropriation | General | Other |
|----|---|-------------------|-------------------|-------------------|
| | Allocations | Items | Funds | Funds |
| 1 | | | | |
| 2 | | | | |
| 3 | This appropriation to the Information Services Fund capitalizes a fund and does not lapse. | | | |
| 4 | Public Communications Services | 5,384,400 | 4,160,700 | 1,223,700 |
| 5 | Public Broadcasting | 54,200 | | |
| 6 | Commission | | | |
| 7 | Public Broadcasting - Radio | 2,469,900 | | |
| 8 | Public Broadcasting - T.V. | 754,300 | | |
| 9 | Satellite Infrastructure | 2,106,000 | | |
| 10 | AIRRES Grant | 76,000 | 76,000 | |
| 11 | AIRRES Grant | 76,000 | | |
| 12 | Risk Management | 24,882,000 | | 24,882,000 |
| 13 | Risk Management | 24,882,000 | | |
| 14 | Alaska Oil and Gas | 4,359,500 | | 4,359,500 |
| 15 | Conservation Commission | | | |
| 16 | Alaska Oil and Gas | 4,359,500 | | |
| 17 | Conservation Commission | | | |
| 18 | The amount appropriated by this appropriation includes the unexpended and unobligated | | | |
| 19 | balance on June 30, 2005, of the receipts of the Department of Administration, Alaska Oil and | | | |
| 20 | Gas Conservation Commission receipts account for regulatory cost charges under AS | | | |
| 21 | 31.05.093 and permit fees under AS 31.05.090. | | | |
| 22 | Legal and Advocacy Services | 25,401,600 | 24,738,500 | 663,100 |
| 23 | Office of Public Advocacy | 12,118,100 | | |
| 24 | Public Defender Agency | 13,283,500 | | |
| 25 | Violent Crimes Compensation | 1,519,600 | 381,700 | 1,137,900 |
| 26 | Board | | | |
| 27 | Violent Crimes Compensation | 1,519,600 | | |
| 28 | Board | | | |
| 29 | Alaska Public Offices | 674,100 | 674,100 | |
| 30 | Commission | | | |
| 31 | Alaska Public Offices | 674,100 | | |
| 32 | Commission | | | |
| 33 | Motor Vehicles | 10,537,100 | | 10,537,100 |

| | Appropriation | | General | Other |
|----|--|------------|-----------|------------|
| | Allocations | Items | Funds | Funds |
| 1 | | | | |
| 2 | | | | |
| 3 | Motor Vehicles | 10,537,100 | | |
| 4 | General Services Facilities | | 39,700 | 39,700 |
| 5 | Maintenance | | | |
| 6 | General Services Facilities | 39,700 | | |
| 7 | Maintenance | | | |
| 8 | ETS Facilities Maintenance | | 23,000 | 23,000 |
| 9 | ETS Facilities Maintenance | 23,000 | | |
| 10 | ***** | | ***** | |
| 11 | ***** Department of Commerce, Community and Economic Development ***** | | | |
| 12 | | * | | |
| 13 | ***** | | ***** | |
| 14 | Executive Administration | 3,440,700 | 1,147,200 | 2,293,500 |
| 15 | Commissioner's Office | 886,200 | | |
| 16 | It is the intent of the legislature that the travel in the Commissioner's Office be limited to the | | | |
| 17 | amount budgeted in the travel line. | | | |
| 18 | Administrative Services | 2,554,500 | | |
| 19 | Community Assistance & | 9,331,800 | 4,076,700 | 5,255,100 |
| 20 | Economic Development | | | |
| 21 | Community Advocacy | 7,803,000 | | |
| 22 | Office of Economic | 1,528,800 | | |
| 23 | Development | | | |
| 24 | State Revenue Sharing | 17,600,000 | | 17,600,000 |
| 25 | National Program Receipts | 16,000,000 | | |
| 26 | Fisheries Business Tax | 1,600,000 | | |
| 27 | Qualified Trade Association | 4,255,100 | 2,255,100 | 2,000,000 |
| 28 | Contract | | | |
| 29 | The amount appropriated by this appropriation includes the unexpended and unobligated | | | |
| 30 | balance on June 30, 2005, of business license receipts under AS 43.70.030; and corporations | | | |
| 31 | receipts collected under AS 10.50, AS 10.06, AS 10.15, AS 10.20, AS 10.25, AS 10.35, AS | | | |
| 32 | 10.40, AS 10.45, AS 32.06, AS 32.11, and AS 45.50. | | | |
| 33 | Qualified Trade Association | 4,255,100 | | |

| | Appropriation | | General | Other |
|----|---|-------------------|----------------|-------------------|
| | Allocations | Items | Funds | Funds |
| 1 | | | | |
| 2 | | | | |
| 3 | Contract | | | |
| 4 | Investments | 3,895,900 | | 3,895,900 |
| 5 | Investments | 3,895,900 | | |
| 6 | Alaska Aerospace Development | 22,874,900 | | 22,874,900 |
| 7 | Corporation | | | |
| 8 | The amount appropriated by this appropriation includes the unexpended and unobligated | | | |
| 9 | balance on June 30, 2005, of corporate receipts of the Department of Commerce, Community, | | | |
| 10 | and Economic Development, Alaska Aerospace Development Corporation. | | | |
| 11 | Alaska Aerospace | 2,309,600 | | |
| 12 | Development Corporation | | | |
| 13 | Alaska Aerospace | 20,565,300 | | |
| 14 | Development Corporation | | | |
| 15 | Facilities Maintenance | | | |
| 16 | Alaska Industrial Development | 6,227,300 | | 6,227,300 |
| 17 | and Export Authority | | | |
| 18 | Alaska Industrial | 5,990,300 | | |
| 19 | Development and Export | | | |
| 20 | Authority | | | |
| 21 | Alaska Industrial | 237,000 | | |
| 22 | Development Corporation | | | |
| 23 | Facilities Maintenance | | | |
| 24 | Alaska Energy Authority | 20,289,800 | 289,300 | 20,000,500 |
| 25 | Alaska Energy Authority | 1,067,100 | | |
| 26 | Owned Facilities | | | |
| 27 | Alaska Energy Authority | 3,322,000 | | |
| 28 | Rural Energy Operations | | | |
| 29 | Alaska Energy Authority | 200,700 | | |
| 30 | Circuit Rider | | | |
| 31 | Alaska Energy Authority | 15,700,000 | | |
| 32 | Power Cost Equalization | | | |
| 33 | Alaska Seafood Marketing | 15,115,000 | | 15,115,000 |

| | Appropriation | General | Other |
|----|--|------------|-----------|
| | Allocations | Items | Funds |
| | | | Funds |
| 1 | | | |
| 2 | | | |
| 3 | Institute | | |
| 4 | Alaska Seafood Marketing | 15,115,000 | |
| 5 | Institute | | |
| 6 | The amount appropriated by this appropriation includes the unexpended and unobligated | | |
| 7 | balance on June 30, 2005, of the receipts from the salmon marketing tax (AS 43.76.110), from | | |
| 8 | the seafood marketing assessment (AS 16.51.120), and from program receipts of the Alaska | | |
| 9 | Seafood Marketing Institute. | | |
| 10 | Banking and Securities | 1,954,400 | 1,954,400 |
| 11 | Banking and Securities | 1,954,400 | |
| 12 | Community Development Quota | 414,900 | 414,900 |
| 13 | Program | | |
| 14 | Community Development Quota | 414,900 | |
| 15 | Program | | |
| 16 | Insurance Operations | 5,533,400 | 5,533,400 |
| 17 | Insurance Operations | 5,533,400 | |
| 18 | The amount appropriated by this appropriation includes the unexpended and unobligated | | |
| 19 | balance on June 30, 2005, of the Department of Commerce, Community, and Economic | | |
| 20 | Development, division of insurance, program receipts from license fees and service fees. | | |
| 21 | Occupational Licensing | 9,114,000 | 9,114,000 |
| 22 | Occupational Licensing | 9,114,000 | |
| 23 | The amount appropriated by this appropriation includes the unexpended and unobligated | | |
| 24 | balance on June 30, 2005, of the Department of Commerce, Community, and Economic | | |
| 25 | Development, division of occupational licensing, receipts from occupational license fees | | |
| 26 | under AS 08.01.065(a), (c), and (f). | | |
| 27 | Regulatory Commission of | 5,861,500 | 5,861,500 |
| 28 | Alaska | | |
| 29 | Regulatory Commission of | 5,861,500 | |
| 30 | Alaska | | |
| 31 | The amount appropriated by this appropriation includes the unexpended and unobligated | | |
| 32 | balance on June 30, 2005, of the Department of Commerce, Community, and Economic | | |
| 33 | Development, Regulatory Commission of Alaska receipts account for regulatory cost charges | | |

| | | Appropriation | General | Other |
|---|--------------------------------------|---------------|---------|-----------|
| | Allocations | Items | Funds | Funds |
| 1 | | | | |
| 2 | | | | |
| 3 | under AS 42.05.254 and AS 42.06.286. | | | |
| 4 | DCED State Facilities Rent | 794,400 | 384,600 | 409,800 |
| 5 | DCED State Facilities Rent | 794,400 | | |
| 6 | Alaska State Community | 3,206,100 | 67,300 | 3,138,800 |
| 7 | Services Commission | | | |
| 8 | Alaska State Community | 3,206,100 | | |
| 9 | Services Commission | | | |

10 ***** *****
11 ***** Department of Corrections *****
12 ***** *****

| | | | | |
|----|----------------------------|------------|------------|------------|
| 13 | Administration and Support | 44,148,900 | 33,867,900 | 10,281,000 |
| 14 | Office of the Commissioner | 1,170,800 | | |

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

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

| | | | | |
|----|----------------------------|-----------|--|--|
| 25 | Correctional Academy | 861,900 | | |
| 26 | Administrative Services | 2,176,200 | | |
| 27 | Information Technology MIS | 1,447,600 | | |
| 28 | Research and Records | 221,600 | | |
| 29 | Facility-Capital | 643,400 | | |
| 30 | Improvement Unit | | | |
| 31 | Offender Habilitative | 2,581,100 | | |
| 32 | Programs | | | |
| 33 | Community Jails | 5,026,300 | | |

| 1 | Appropriation | General | Other |
|---|---------------|---------|-------|
| 2 | Allocations | Funds | Funds |

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

| | | | | |
|----|---------------------------------|-------------------|-------------------|------------------|
| 8 | Classification and Furlough | 2,476,300 | | |
| 9 | Inmate Transportation | 1,832,100 | | |
| 10 | Point of Arrest | 507,200 | | |
| 11 | Facility Maintenance | 7,780,500 | | |
| 12 | DOC State Facilities Rent | 142,400 | | |
| 13 | Out-of-State Contractual | 17,281,500 | | |
| 14 | Inmate Health Care | 16,254,700 | 15,418,100 | 836,600 |
| 15 | Inmate Health Care | 16,254,700 | | |
| 16 | Institutional Facilities | 98,752,700 | 89,419,600 | 9,333,100 |
| 17 | Institution Director's | 870,300 | | |
| 18 | Office | | | |
| 19 | Correctional Industries | 3,154,500 | | |
| 20 | Product Cost | | | |
| 21 | Anchorage Correctional | 19,618,500 | | |
| 22 | Complex | | | |
| 23 | Anvil Mountain Correctional | 4,592,400 | | |
| 24 | Center | | | |
| 25 | Combined Hiland Mountain | 8,202,100 | | |
| 26 | Correctional Center | | | |
| 27 | Fairbanks Correctional | 7,815,400 | | |
| 28 | Center | | | |
| 29 | Ketchikan Correctional | 3,018,900 | | |
| 30 | Center | | | |
| 31 | Lemon Creek Correctional | 6,571,200 | | |
| 32 | Center | | | |
| 33 | Matanuska-Susitna | 3,218,800 | | |

| | | Appropriation | General | Other |
|----|---|---------------|------------|-----------|
| | | Allocations | Funds | Funds |
| | | Items | | |
| 1 | | | | |
| 2 | | | | |
| 3 | Correctional Center | | | |
| 4 | Palmer Correctional Center | 9,370,600 | | |
| 5 | Spring Creek Correctional | 15,525,300 | | |
| 6 | Center | | | |
| 7 | Wildwood Correctional Center | 9,235,200 | | |
| 8 | Yukon-Kuskokwim | 4,902,100 | | |
| 9 | Correctional Center | | | |
| 10 | Point MacKenzie | 2,657,400 | | |
| 11 | Correctional Farm | | | |
| 12 | Existing Community | 15,598,400 | 11,233,900 | 4,364,500 |
| 13 | Residential Centers | | | |
| 14 | Existing Community | 15,598,400 | | |
| 15 | Residential Centers | | | |
| 16 | Probation and Parole | 11,628,600 | 10,665,500 | 963,100 |
| 17 | Probation and Parole | 1,686,200 | | |
| 18 | Director's Office | | | |
| 19 | Probation Region 1 | 6,574,100 | | |
| 20 | Probation Region 2 | 3,368,300 | | |
| 21 | Parole Board | 576,400 | 576,400 | |
| 22 | Parole Board | 576,400 | | |
| 23 | ***** | | ***** | |
| 24 | ***** Department of Education and Early Development ***** | | | |
| 25 | ***** | | ***** | |
| 26 | K-12 Support | 3,755,500 | 8,755,500 | |
| 27 | Boarding Home Grants | 185,900 | | |
| 28 | Youth in Detention | 1,100,000 | | |
| 29 | Special Schools | 7,469,600 | | |
| 30 | Education Support Services | 3,865,900 | 2,213,600 | 1,652,300 |
| 31 | Executive Administration | 570,300 | | |
| 32 | Administrative Services | 1,149,900 | | |
| 33 | Information Services | 567,800 | | |

| | | Appropriation | General | Other |
|----|---|---------------|------------|-------------|
| | Allocations | Items | Funds | Funds |
| 1 | | | | |
| 2 | | | | |
| 3 | School Finance & Facilities | 1,577,900 | | |
| 4 | Teaching and Learning Support | 204,860,500 | 11,657,100 | 193,203,400 |
| 5 | Student and School | 162,440,200 | | |
| 6 | Achievement | | | |
| 7 | Teacher Certification | 633,700 | | |
| 8 | The amount allocated for Teacher Certification includes the unexpended and unobligated | | | |
| 9 | balance on June 30, 2005, of the Department of Education and Early Development receipts | | | |
| 10 | from teacher certification fees under AS 14.20.020(c). | | | |
| 11 | Child Nutrition | 35,460,800 | | |
| 12 | Head Start Grants | 6,325,800 | | |
| 13 | Commissions and Boards | 1,428,800 | 551,100 | 877,700 |
| 14 | Professional Teaching | 229,700 | | |
| 15 | Practices Commission | | | |
| 16 | Alaska State Council on the | 1,199,100 | | |
| 17 | Arts | | | |
| 18 | Mt. Edgecumbe Boarding School | 5,512,300 | 3,260,000 | 2,252,300 |
| 19 | Mt. Edgecumbe Boarding | 5,512,300 | | |
| 20 | School | | | |
| 21 | State Facilities Maintenance | 2,505,100 | 1,560,300 | 944,800 |
| 22 | State Facilities Maintenance | 918,800 | | |
| 23 | EED State Facilities Rent | 1,586,300 | | |
| 24 | Alaska Library and Museums | 7,482,500 | 5,472,700 | 2,009,800 |
| 25 | Library Operations | 5,146,200 | | |
| 26 | Archives | 761,500 | | |
| 27 | Museum Operations | 1,574,800 | | |
| 28 | Alaska Postsecondary | 12,031,400 | 1,507,300 | 10,524,100 |
| 29 | Education Commission | | | |
| 30 | Program Administration & | 10,524,100 | | |
| 31 | Operations | | | |
| 32 | WWAMI Medical Education | 1,507,300 | | |

| | Appropriation | General | Other | |
|----|--|------------|-----------|------------|
| | Allocations | Funds | Funds | |
| 1 | | | | |
| 2 | | | | |
| 3 | ***** | ***** | | |
| 4 | ***** Department of Environmental Conservation ***** | | | |
| 5 | ***** | ***** | | |
| 6 | Administration | 6,110,300 | 2,050,700 | 4,059,600 |
| 7 | Office of the Commissioner | 711,300 | | |
| 8 | Information and | 3,844,800 | | |
| 9 | Administrative Services | | | |
| 10 | State Support Services | 1,554,200 | | |
| 11 | DEC Buildings Maintenance and | 304,700 | 260,100 | 44,600 |
| 12 | Operations | | | |
| 13 | DEC Buildings Maintenance | 304,700 | | |
| 14 | and Operations | | | |
| 15 | Environmental Health | 18,912,500 | 6,376,900 | 12,535,600 |
| 16 | Environmental Health | 273,300 | | |
| 17 | Director | | | |
| 18 | Food Safety & Sanitation | 3,384,800 | | |
| 19 | Laboratory Services | 2,619,800 | | |
| 20 | Drinking Water | 3,715,300 | | |
| 21 | Solid Waste Management | 1,530,900 | | |
| 22 | Air Director | 218,800 | | |
| 23 | Air Quality | 7,169,600 | | |
| 24 | It is the intent of the legislature that the Municipality of Anchorage and the Fairbanks North | | | |
| 25 | Star Borough take the appropriate measures to fund one-half of the yearly maintenance costs | | | |
| 26 | associated with the Vehicle Information Database. | | | |
| 27 | Spill Prevention and Response | 15,641,800 | 12,000 | 15,629,800 |
| 28 | Spill Prevention and | 220,100 | | |
| 29 | Response Director | | | |
| 30 | Contaminated Sites Program | 6,661,800 | | |
| 31 | Industry Preparedness and | 3,819,800 | | |
| 32 | Pipeline Operations | | | |
| 33 | Prevention and Emergency | 3,477,500 | | |

| 1 | | Appropriation | General | Other |
|----|--|-------------------|-------------------|-------------------|
| 2 | | Allocations | Funds | Funds |
| 3 | Response | | | |
| 4 | Response Fund Administration | 1,462,600 | | |
| 5 | Water | | 4,664,400 | 10,629,700 |
| 6 | Water Quality | 9,385,600 | | |
| 7 | Facility Construction | 5,908,500 | | |
| 8 | ***** | | ***** | |
| 9 | ***** Department of Fish and Game ***** | | | |
| 10 | ***** | | ***** | |
| 11 | Commercial Fisheries | 53,362,700 | 23,660,700 | 29,702,000 |
| 12 | The amount appropriated for Commercial Fisheries includes the unexpended and unobligated | | | |
| 12 | balance on June 30, 2005, of the Department of Fish and Game receipts from commercial | | | |
| 14 | fisheries test fishing operations receipts under AS 16.05.050(a)(15). | | | |
| 15 | Southeast Region Fisheries | 5,528,700 | | |
| 16 | Management | | | |
| 17 | Central Region Fisheries | 6,657,700 | | |
| 18 | Management | | | |
| 19 | AYK Regic Fisheries | 4,387,500 | | |
| 20 | Management | | | |
| 21 | Westward Region Fisheries | 7,144,200 | | |
| 22 | Management | | | |
| 23 | Headquarters Fisheries | 2,644,500 | | |
| 24 | Management | | | |
| 25 | The amount allocated for Headquarters Fisheries Management includes the unexpended and | | | |
| 26 | unobligated balance on June 30, 2005, of the Department of Fish and Game, Commercial | | | |
| 27 | Fisheries Entry Commission, program receipts from licenses, permits and other fees. | | | |
| 28 | Fisheries Development | 2,947,600 | | |
| 29 | Commercial Fisheries | 21,058,000 | | |
| 30 | Special Projects | | | |
| 31 | Commercial Fish Capital | 2,994,500 | | |
| 32 | Improvement Position Costs | | | |
| 33 | Sport Fisheries | 42,399,500 | 322,100 | 42,077,400 |

| | | Appropriation | General | Other |
|----|--|---------------|------------------|-------------------|
| | | Allocations | Funds | Funds |
| | | Items | | |
| 1 | | | | |
| 2 | | | | |
| 3 | Sport Fisheries | 26,392,500 | | |
| 4 | Sport Fisheries Special | 10,210,500 | | |
| 5 | Projects | | | |
| 6 | Sport Fisheries Habitat | 5,566,200 | | |
| 7 | Assert/Protect State's | 230,300 | | |
| 8 | Rights | | | |
| 9 | Wildlife Conservation | | 424,600 | 29,335,400 |
| 10 | Wildlife Conservation | 18,473,000 | | |
| 11 | Wildlife Conservation | 5,009,400 | | |
| 12 | Restoration Program | | | |
| 13 | Wildlife Conservation | 6,277,600 | | |
| 14 | Special Projects | | | |
| 15 | Hunter Education Public | | 636,100 | 636,100 |
| 16 | Shooting Ranges | | | |
| 17 | Hunter Education Public | 636,100 | | |
| 18 | Shooting Ranges | | | |
| 19 | Administration and Support | | 6,369,800 | 15,957,200 |
| 20 | Commissioner's Office | 1,267,700 | | |
| 21 | Administrative Services | 7,644,800 | | |
| 22 | Boards of Fisheries and Game | 1,089,700 | | |
| 23 | Advisory Committees | 481,700 | | |
| 24 | State Subsistence | 4,011,700 | | |
| 25 | EVOS Trustee Council | 4,464,900 | | |
| 26 | State Facilities Maintenance | 1,008,800 | | |
| 27 | Fish and Game State | 2,357,700 | | |
| 28 | Facilities Rent | | | |
| 29 | Commercial Fisheries Entry | | 29,200 | 2,975,900 |
| 30 | Commission | 3,005,100 | | |
| 31 | The amount appropriated for Commercial Fisheries Entry Commission includes the | | | |
| 32 | unexpended and unobligated balance on June 30, 2005, of the Department of Fish and Game. | | | |
| 33 | Commercial Fisheries Entry Commission, program receipts from licenses, permits and other | | | |

| | | Appropriation | General | Other |
|----|------------------------------|------------------------------------|-----------|---------|
| | | Allocations | Funds | Funds |
| 1 | | | | |
| 2 | | | | |
| 3 | fees. | | | |
| 4 | Commercial Fisheries Entry | 3,005,100 | | |
| 5 | Commission | | | |
| 6 | | ***** | ***** | |
| 7 | | ***** Office of the Governor ***** | | |
| 8 | | ***** | ***** | |
| 9 | Commissions/Special Offices | | 1,415,500 | 156,600 |
| 10 | Human Rights Commission | 1,438,400 | | |
| 11 | Statehood Celebration | 89,100 | | |
| 12 | Commission | | | |
| 13 | Commemorative Coin | 44,600 | | |
| 14 | Commission | | | |
| 15 | Executive Operations | | 8,549,400 | 707,200 |
| 16 | Executive Office | 8,19 ,800 | | |
| 17 | Governor's House | 354,800 | | |
| 18 | Contingency Fund | 710,000 | | |
| 19 | Office of the Governor State | | 555,300 | |
| 20 | Facilities Rent | | | |
| 21 | Governor's Office State | 387,600 | | |
| 22 | Facilities Rent | | | |
| 23 | Governor's Office Leasing | 167,700 | | |
| 24 | Office of Management and | | 1,876,000 | |
| 25 | Budget | | | |
| 26 | Office of Management and | 1,876,000 | | |
| 27 | Budget | | | |
| 28 | Lieutenant Governor | | 874,900 | 92,000 |
| 29 | Lieutenant Governor | 966,900 | | |
| 30 | Elections | | 2,330,500 | 103,500 |
| 31 | Elections | 2,434,000 | | |

| 1 | Appropriation | General | Other |
|---|--|---------|-------|
| 2 | Allocations | Funds | Funds |
| 3 | ***** | ***** | |
| 4 | ***** Department of Health and Social Services ***** | | |
| 5 | ***** | ***** | |

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

| | | | |
|--------------------------|------------|------------|------------|
| 13 Alaskan Pioneer Homes | 30,394,000 | 13,378,100 | 17,015,900 |
|--------------------------|------------|------------|------------|

14 It is the intent of the legislature that all pioneers' homes and veterans' homes applicants shall
15 complete any forms to determine eligibility for supplemental program funding, such as
16 Medicaid, Medicare, SSI, and other benefits as part of the application process. If an applicant
17 is not able to complete the forms him/herself, or if relatives or guardians of the applicant are
18 not able to complete the forms, Department of Health and Social Services staff may complete
19 the forms for him/her, obtain the individuals' or designee's signature and submit for eligibility
20 per AS 47.25.120.

| | | | |
|--------------------------|------------|--|--|
| 21 Alaskan Pioneer Homes | 907,400 | | |
| 22 Management | | | |
| 23 Pioneer Homes | 29,486,600 | | |

| | | | |
|----------------------|-------------|------------|-------------|
| 24 Behavioral Health | 159,579,100 | 34,924,300 | 124,654,800 |
|----------------------|-------------|------------|-------------|

25 The Department of Health and Social Services will establish specific "evidence based"
26 prevention programs at the community level through a competitive Request for Proposal
27 (RFP). The department will also develop a clear plan for evaluation and program outcomes to
28 better document the successes of Alaska's prevention efforts. The Plan must be presented to
29 the Legislative Budget and Audit Committee prior to the beginning of the 2006 legislative
30 session, or to the House and Senate Finance Committees by February 1, 2006 for approval.
31 Upon approval of the Plan, up to \$2,000,000 in TANF Bonus award funding may be made
32 available for alcohol and drug program expansion. The amount of the funding will be prorated
33 based on timing and realistic use of funds.

| | | Appropriation | General | Other |
|----|------------------------------|--------------------|-------------------|-------------------|
| | | Allocations | Funds | Funds |
| | | Items | | |
| 1 | | | | |
| 2 | | | | |
| 3 | AK Fetal Alcohol Syndrome | 6,328,400 | | |
| 4 | Program | | | |
| 5 | Alcohol Safety Action | 502,800 | | |
| 6 | Program (ASAP) | | | |
| 7 | Behavioral Health Medicaid | 115,898,600 | | |
| 8 | Services | | | |
| 9 | Behavioral Health Grants | 8,671,900 | | |
| 10 | Behavioral Health | 7,000,600 | | |
| 11 | Administration | | | |
| 12 | Community Action Prevention | 2,050,100 | | |
| 13 | & Intervention Grants | | | |
| 14 | Rural Services and Suicide | 785,900 | | |
| 15 | Prevention | | | |
| 16 | Psychiatric Emergency | 670,800 | | |
| 17 | Services | | | |
| 18 | Services to the Seriously | 1,894,400 | | |
| 19 | Mentally Ill | | | |
| 20 | Services for Severely | 1,041,200 | | |
| 21 | Emotionally Disturbed Youth | | | |
| 22 | Alaska Psychiatric Institute | 14,734,400 | | |
| 23 | Children's Services | 130,906,400 | 44,451,900 | 86,454,500 |
| 24 | Children's Medicaid Services | 8,851,700 | | |
| 25 | Children's Services | 6,666,300 | | |
| 26 | Management | | | |
| 27 | Children's Services Training | 1,618,200 | | |
| 28 | Front Line Social Workers | 32,996,100 | | |
| 29 | Family Preservation | 10,575,900 | | |
| 30 | Foster Care Base Rate | 10,245,900 | | |
| 31 | Foster Care Augmented Rate | 1,626,100 | | |
| 32 | Foster Care Special Need | 2,714,100 | | |
| 33 | Subsidized Adoptions & | 21,469,100 | | |

| | | Appropriation | | General | Other |
|----|-----------------------------|---------------|-------------|-------------|-------------|
| | | Allocations | Items | Funds | Funds |
| 1 | | | | | |
| 2 | | | | | |
| 3 | Guardianship | | | | |
| 4 | Residential Child Care | 3,446,600 | | | |
| 5 | Infant Learning Program | 3,455,100 | | | |
| 6 | Grants | | | | |
| 7 | Women, Infants and Children | 25,946,700 | | | |
| 8 | Children's Trust Programs | 1,067,100 | | | |
| 9 | Child Protection Legal | 227,500 | | | |
| 10 | Services | | | | |
| 11 | Health Care Services | | 697,092,500 | 130,049,400 | 567,043,100 |
| 12 | Medicaid Services | 666,073,800 | | | |
| 13 | Catastrophic and Chronic | 1,471,000 | | | |
| 14 | Illness Assistance (AS | | | | |
| 15 | 47.08) | | | | |
| 16 | Medical Assistance | 29,547,700 | | | |
| 17 | Administration | | | | |
| 18 | Juvenile Justice | | 39,283,800 | 35,263,800 | 4,020,000 |
| 19 | McLaughlin Youth Center | 12,328,000 | | | |
| 20 | Mat-Su Youth Facility | 1,582,600 | | | |
| 21 | Kenai Peninsula Youth | 1,398,400 | | | |
| 22 | Facility | | | | |
| 23 | Fairbanks Youth Facility | 3,185,500 | | | |
| 24 | Bethel Youth Facility | 2,783,900 | | | |
| 25 | Nome Youth Facility | 1,743,600 | | | |
| 26 | Johnson Youth Center | 2,572,900 | | | |
| 27 | Ketchikan Regional Youth | 1,172,400 | | | |
| 28 | Facility | | | | |
| 29 | Probation Services | 10,232,200 | | | |
| 30 | Delinquency Prevention | 2,279,300 | | | |
| 31 | Public Assistance | | 240,081,400 | 112,253,100 | 127,828,300 |
| 32 | Alaska Temporary Assistance | 41,071,800 | | | |
| 33 | Program | | | | |

| | Appropriation | | General | Other |
|----|--|-------------------|-------------------|-------------------|
| | Allocations | Items | Funds | Funds |
| 3 | Adult Public Assistance | 57,845,400 | | |
| 4 | It is the intent of the legislature that the Interim Assistance cash payments be restricted to | | | |
| 5 | those individuals who agree to repay the State of Alaska in the event Supplementary Security | | | |
| 6 | Income (SSI) does not determine the individual eligible for cash assistance. It is the intent of | | | |
| 7 | the Legislature that the Department of Health and Social Services make all attempts possible | | | |
| 8 | to recover the Interim Assistance cash payments in the event an individual is not SSI eligible | | | |
| 9 | after receiving Interim Assistance. | | | |
| 10 | Child Care Benefits | 47,288,100 | | |
| 11 | General Relief Assistance | 1,355,400 | | |
| 12 | Tribal Assistance Programs | 8,381,400 | | |
| 13 | Senior Care | 7,719,400 | | |
| 14 | Permanent Fund Dividend | 12,884,700 | | |
| 15 | Hold Harmless | | | |
| 16 | Energy Assistance Program | 9,661,500 | | |
| 17 | Public Assistance | 4,809,400 | | |
| 18 | Administration | | | |
| 19 | Public Assistance Field | 29,703,600 | | |
| 20 | Services | | | |
| 21 | Fraud Investigation | 1,490,400 | | |
| 22 | Quality Control | 1,697,800 | | |
| 23 | Work Services | 16,172,500 | | |
| 24 | Public Health | 69,836,900 | 21,651,900 | 48,185,000 |
| 25 | Nursing | 19,938,700 | | |
| 26 | Women, Children and Family | 6,891,800 | | |
| 27 | Health | | | |

28 It is the intent of the legislature that the Department of Health and Social Services maintain
29 fiscal accountability for Alaska's Breast and Cervical Cancer screening population by
30 amending the age eligibility criteria based on the amount of federal resources appropriated on
31 an annual basis. It is incumbent upon the Department of Health and Social Services to revise
32 criteria appropriately to ensure that federal resources remain the sole source of financial
33 support for this program.

| | | Appropriation | General | Other |
|----|-----------------------------|---------------|-------------|-------------|
| | | Allocations | Items | Funds |
| | | | Funds | Funds |
| 1 | | | | |
| 2 | | | | |
| 3 | Public Health | 2,277,100 | | |
| 4 | Administrative Services | | | |
| 5 | Certification and Licensing | 4,335,200 | | |
| 6 | Epidemiology | 16,014,000 | | |
| 7 | Bureau of Vital Statistics | 2,178,600 | | |
| 8 | Community Health/Emergency | 4,316,600 | | |
| 9 | Medical Services | | | |
| 10 | Community Health Grants | 1,864,900 | | |
| 11 | Emergency Medical Services | 1,760,100 | | |
| 12 | Grants | | | |
| 13 | State Medical Examiner | 1,237,800 | | |
| 14 | Public Health Laboratories | 5,706,800 | | |
| 15 | Tobacco Prevention and | 3,315,300 | | |
| 16 | Control | | | |
| 17 | Senior and Disabilities | 276,058,900 | 111,633,500 | 164,425,400 |
| 18 | Services | | | |
| 19 | Senior and Disabilities | 258,194,300 | | |
| 20 | Medicaid Services | | | |

21 It is the intent of the legislature that the Department of Health and Social Services implement
22 regulation changes to 7 AAC 43.750-795 to control and reduce costs of the Personal Care
23 Attendant (PCA) program by: 1) clearly defining recipient eligibility in the "purpose and
24 scope" section where, absent PCA assistance, an individual would require hospitalization or
25 nursing home care; 2) clearly defining recipient eligibility in the "purpose and scope" section
26 where, absence of PCA assistance would result in the individual's loss of employment; 3)
27 deleting "stand-by" assistance as an allowable PCA task; 4) clearly stating that Instrumental
28 Activities of Daily Living (IADLs) are not allowable unless specifically related to an
29 approved task for an Activity of Daily Living (ADL) need; 5) adopting an objective client
30 assessment tool that results in a reliable and consistent care plan to be used by PCA providers,
31 PCA agencies and the department; 6) requiring physical certification of an individual's
32 condition as stated in the PCA assessment to confirm need for services; 7) requiring that if
33 more than one PCA recipient resides in the same home, only one PCA provider is allowed for

| | Appropriation | General | Other |
|----|--|-------------------|-------------------|
| | Allocations | Funds | Funds |
| 1 | | | |
| 2 | | | |
| 3 | both recipients; 8) tightening enrollment criteria for all providers to require specific training | | |
| 4 | and experience; 9) requiring Medicaid certification for PCA provider agencies; 10) requiring | | |
| 5 | that the owner/manager of a PCA agency meet specified minimum level of education and | | |
| 6 | administrative or business experience in a related field; 11) clearly stating that an individual's | | |
| 7 | assessment function will be conducted by department staff or the department's designee; 12) | | |
| 8 | requiring prior authorization by department staff or the department's designee for all PCA | | |
| 9 | services; 13) including a new regulation that prevents the individual solicitation of clients by | | |
| 10 | PCA agencies and provides consequences for such actions; and 14) review consumer directed | | |
| 11 | services to determine processes or procedures to improve program effectiveness. | | |
| 12 | Senior and Disabilities | 5,782,600 | |
| 13 | Services Administration | | |
| 14 | Protection and Community | 2,348,400 | |
| 15 | Services | | |
| 16 | Senior Community Based | 8,266,200 | |
| 17 | Grants | | |
| 18 | Senior Residential Services | 815,000 | |
| 19 | Community Developmental | 652,400 | |
| 20 | Disabilities Grants | | |
| 21 | Departmental Support Services | 51,081,000 | 15,751,400 |
| 22 | Commissioner's Office | 819,600 | |
| 23 | Office of Program Review | 2,450,900 | |
| 24 | Rate Review | 963,800 | |
| 25 | Assessment and Planning | 250,000 | |
| 26 | Administrative Support | 12,434,900 | |
| 27 | Services | | |
| 28 | Hearings and Appeals | 502,600 | |
| 29 | Medicaid School Based | 6,239,300 | |
| 30 | Administrative Claims | | |
| 31 | Health Planning & | 908,300 | |
| 32 | Facilities Management | | |
| 33 | Health Planning and | 3,372,100 | |

| | | Appropriation | General | Other |
|----|--|---------------|------------------|-------------------|
| | | Allocations | Funds | Funds |
| | | Items | | |
| 1 | | | | |
| 2 | | | | |
| 3 | Infrastructure | | | |
| 4 | Information Technology | 14,211,200 | | |
| 5 | Services | | | |
| 6 | Facilities Maintenance | 2,584,900 | | |
| 7 | Pioneers' Homes Facilities | 2,125,000 | | |
| 8 | Maintenance | | | |
| 9 | HSS State Facilities Rent | 4,218,400 | | |
| 10 | Boards and Commissions | | 62,600 | 2,457,400 |
| 11 | AK Mental Health & Alcohol | 122,100 | | |
| 12 | & Drug Abuse Boards | | | |
| 13 | Commission on Aging | 319,200 | | |
| 14 | Governor's Council on | 2,065,000 | | |
| 15 | Disabilities and Special | | | |
| 16 | Education | | | |
| 17 | Pioneers Homes Advisory | 13,700 | | |
| 18 | Board | | | |
| 19 | Human Services Community | | 1,235,300 | |
| 20 | Matching Grant | | | |
| 21 | Human Services Community | 1,235,300 | | |
| 22 | Matching Grant | | | |
| 23 | ***** | | ***** | |
| 24 | ***** Department of Labor and Workforce Development ***** | | | |
| 25 | ***** | | ***** | |
| 26 | Commissioner and | | 4,731,700 | 13,356,900 |
| 27 | Administrative Services | | | |
| 28 | Commissioner's Office | 795,300 | | |
| 29 | Alaska Labor Relations | 401,300 | | |
| 30 | Agency | | | |
| 31 | Management Services | 2,969,400 | | |

32 The amount allocated for Management Services includes the unexpended and unobligated
33 balance on June 30, 2005 of receipts from all prior fiscal years collected under the

| | Appropriation | General | Other |
|----|---|-------------------|-------------------|
| | Allocations | Funds | Funds |
| 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 | 809,900 | |
| 6 | Leasing | 2,969,700 | |
| 7 | Data Processing | 6,001,800 | |
| 8 | Labor Market Information | 4,141,200 | |
| 9 | Workers' Compensation and | 16,577,900 | 1,215,000 |
| 10 | Safety | | 15,362,900 |
| 11 | Workers' Compensation | 3,406,900 | |
| 12 | Second Injury Fund | 4,027,500 | |
| 13 | Fishermens Fund | 1,335,400 | |
| 14 | Wage and Hour Administration | 1,524,100 | |
| 15 | Mechanical Inspection | 2,064,800 | |
| 16 | Occupational Safety and | 4,105,900 | |
| 17 | Health | | |
| 18 | Alaska Safety Advisory | 113,300 | |
| 19 | Council | | |
| 20 | The amount allocated for the Alaska Safety Advisory Council includes the unexpended and | | |
| 21 | unobligated balance on June 30, 2005, of the Department of Labor and Workforce | | |
| 22 | Development, Alaska Safety Advisory Council receipts under AS 18.60.840. | | |
| 23 | Workforce Development | 96,896,700 | 4,950,300 |
| 24 | Employment and Training | 27,011,400 | |
| 25 | Services | | |
| 26 | Unemployment Insurance | 19,634,300 | |
| 27 | Adult Basic Education | 2,913,700 | |
| 28 | Workforce Investment Board | 1,077,300 | |
| 29 | Business Services | 36,057,700 | |
| 30 | Alaska Vocational Technical | 7,859,400 | |
| 31 | Center | | |
| 32 | AVTEC Facilities Maintenance | 1,067,800 | |
| 33 | Kotzebue Technical Center | 864,500 | |

| | | Appropriation | General | Other |
|----|---|-------------------|-------------------|-------------------|
| | Allocations | Items | Funds | Funds |
| 1 | | | | |
| 2 | | | | |
| 3 | Operations Grant | | | |
| 4 | Southwest Alaska Vocational | 205,300 | | |
| 5 | and Education Center | | | |
| 6 | Operations Grant | | | |
| 7 | Yuut Elitnaurviat Inc. | 205,300 | | |
| 8 | People's Learning Center | | | |
| 9 | Operations Grant | | | |
| 10 | Vocational Rehabilitation | 22,431,300 | 3,756,800 | 18,674,500 |
| 11 | Vocational Rehabilitation | 1,364,900 | | |
| 12 | Administration | | | |
| 13 | The amount allocated for Vocational Rehabilitation Administration includes the unexpended | | | |
| 14 | and unobligated balance on June 30, 2005 of receipts from all prior fiscal years collected | | | |
| 15 | under the Department of Labor and Workforce Development's federal indirect cost plan for | | | |
| 16 | expenditures incurred by the Department of Labor and Workforce Development. | | | |
| 17 | Client Services | 12,821,100 | | |
| 18 | Independent Living | 1,371,700 | | |
| 19 | Rehabilitation | | | |
| 20 | Disability Determination | 4,515,400 | | |
| 21 | Special Projects | 1,611,300 | | |
| 22 | Assistive Technology | 546,000 | | |
| 23 | Americans With Disabilities | 200,900 | | |
| 24 | Act (ADA) | | | |
| 25 | ***** | ***** | | |
| 26 | ***** | Department of Law | ***** | |
| 27 | ***** | ***** | | |
| 28 | It is the intent of the legislature that the Department of Law's FY06 expansion of its Rural | | | |
| 29 | Prosecution and Statewide Sexual Assault Program be exclusively funded with U.S. | | | |
| 30 | Department of Justice grants. If federal funding is unavailable to fully sustain these programs | | | |
| 31 | in the future, state general fund revenue is not assured. | | | |
| 32 | Criminal Division | 22,039,300 | 17,334,700 | 4,704,600 |
| 33 | First Judicial District | 1,624,300 | | |

| | | Appropriation | General | Other |
|----|---|-------------------|-------------------|-------------------|
| | | Allocations | Funds | Funds |
| | | Items | | |
| 1 | | | | |
| 2 | | | | |
| 3 | Second Judicial District | 1,044,800 | | |
| 4 | Third Judicial District: | 6,562,000 | | |
| 5 | Anchorage | | | |
| 6 | Third Judicial District: | 3,432,600 | | |
| 7 | Outside Anchorage | | | |
| 8 | Fourth Judicial District | 4,453,300 | | |
| 9 | Criminal Justice Litigation | 1,377,300 | | |
| 10 | Criminal Appeals/Special | 3,545,000 | | |
| 11 | Litigation Component | | | |
| 12 | Civil Division | 31,324,900 | 13,045,400 | 18,279,500 |
| 13 | Deputy Attorney General's | 231,200 | | |
| 14 | Office | | | |
| 15 | Collections and Support | 2,042,500 | | |
| 16 | Commercial and Fair Business | 3,906,400 | | |
| 17 | The amount allocated for Commercial and Fair Business section includes the unexpended and | | | |
| 18 | unobligated balance on June 30, 2005, of designated program receipts and general fund | | | |
| 19 | program receipts of the Department of Law, Commercial and Fair Business section. | | | |
| 20 | Environmental Law | 1,729,700 | | |
| 21 | Human Services Section | 4,571,700 | | |
| 22 | Labor and State Affairs | 4,274,700 | | |
| 23 | Natural Resources | 963,900 | | |
| 24 | Oil, Gas and Mining | 4,539,200 | | |
| 25 | Opinions, Appeals and Ethics | 1,214,900 | | |
| 26 | Regulatory Affairs Public | 1,335,400 | | |
| 27 | Advocacy | | | |
| 28 | Statehood Defense | 890,400 | | |
| 29 | Timekeeping and Support | 910,900 | | |
| 30 | Torts & Workers' | 2,671,900 | | |
| 31 | Compensation | | | |
| 32 | Transportation Section | 2,042,100 | | |
| 33 | Administration and Support | 3,037,500 | 1,932,900 | 1,104,600 |

| 1 | | Appropriation | General | Other |
|----|---|-------------------|------------------|-------------------|
| 2 | | Allocations | Funds | Funds |
| 3 | Office of the Attorney | 403,500 | | |
| 4 | General | | | |
| 5 | Administrative Services | 1,791,100 | | |
| 6 | Legislation/Regulations | 842,900 | | |
| 7 | ***** | | ***** | |
| 8 | ***** Department of Military and Veterans Affairs ***** | | | |
| 9 | ***** | | ** - *** | |
| 10 | Military and Veterans' Affairs | 37,766,300 | 9,908,000 | 27,858,300 |
| 11 | Office of the Commissioner | 2,593,300 | | |
| 12 | Homeland Security and | 5,182,600 | | |
| 13 | Emergency Services | | | |
| 14 | Local Emergency Planning | 57,800 | | |
| 15 | Committee | | | |
| 16 | National Guard Military | 903,100 | | |
| 17 | Headquarters | | | |
| 18 | Army Guard Facilities | 12,109,700 | | |
| 19 | Maintenance | | | |
| 20 | Air Guard Facilities | 5,867,900 | | |
| 21 | Maintenance | | | |
| 22 | Alaska Military Youth | 8,703,400 | | |
| 23 | Academy | | | |
| 24 | STARBASE | 318,300 | | |
| 25 | Veterans' Services | 815,900 | | |
| 26 | Alaska Statewide Emergency | 894,300 | | |
| 27 | Communications | | | |
| 28 | State Active Duty | 320,000 | | |
| 29 | Alaska National Guard Benefits | 2,407,300 | 2,407,300 | |
| 30 | Educational Benefits | 353,500 | | |
| 31 | Retirement Benefits | 2,053,800 | | |

| | Appropriation | General | Other |
|----|---|------------|------------|
| | Allocations | Funds | Funds |
| 1 | | | |
| 2 | | | |
| 3 | ***** | ***** | |
| 4 | ***** Department of Natural Resources | ***** | |
| 5 | ***** | ***** | |
| 6 | Resource Development | 74,745,200 | 30,159,000 |
| 7 | Commissioner's Office | 886,800 | |
| 8 | Administrative Services | 1,998,500 | |
| 9 | Information Resource | 2,843,400 | |
| 10 | Management | | |
| 11 | Oil & Gas Development | 9,170,600 | |
| 12 | Gas Pipeline Office | 493,800 | |
| 13 | Pipeline Coordinator | 4,040,900 | |
| 14 | Alaska Coastal Management | 4,035,200 | |
| 15 | Program | | |
| 16 | Large Project Permitting | 2,719,600 | |
| 17 | Office of Habitat | 3,495,000 | |
| 18 | Management and Permitting | | |
| 19 | Claims, Permits & Leases | 8,854,000 | |
| 20 | Land Sales & Municipal | 3,947,100 | |
| 21 | Entitlements | | |
| 22 | It is the intent of the legislature that two Natural Resource Specialist II positions (one PFT, | | |
| 23 | one PPT) shall be dedicated to preference leases until the backlog is fully addressed. | | |
| 24 | Title Acquisition & Defense | 1,879,500 | |
| 25 | Water Development | 1,570,800 | |
| 26 | RS 2477/Navigability | 394,100 | |
| 27 | Assertions and Litigation | | |
| 28 | Support | | |
| 29 | Director's Office/Mining, | 413,500 | |
| 30 | Land, & Water | | |
| 31 | Forest Management and | 5,024,600 | |
| 32 | Development | | |
| 33 | The amount allocated for Forest Management and Development includes the unexpended and | | |