

ALASKA LEGISLATURE

HOUSE and SENATE FINANCE COMMITTEE FILES, 2005-2006 2920

The Alaska Professional Hunters Association
HC 60 Box 299C Copper Center, Alaska 99573
(907) 822-3755 office@alaskaprohunter.org

March 17, 2006

Co-Chairs Chenault and Meyer, and Members of the House ^{Finance} ~~Resources~~ Committee.

My name is Bobby Fithian, I live near Lower Tonsina, Alaska. I am testifying on behalf of The Alaska Professional Hunters Association as their Executive Director regarding funding for ADF&G Wildlife Conservation Division.

I am testifying from Fairbanks where I am attending one of the many BOG meetings that I have attended over a number of years. I wish you could hear the continual beekon and cry testimonies of the people of this state that have been pleading the Board for management of our treasured wildlife resources as per our constitutional mandates. The failure to properly manage these resources represents what is probably the greatest failure of stewardship that has occurred to Alaska in our history, And once historically documented, will compare with the top conservation failures in America's history.

There probably is no other groups of people who live as close to our wildlife resources or, who have as close of a dependency on them as the true subsistence dependent people of Alaska or the professional guide whose livelihoods are dependent upon prudent stewardship.

Additionally, the wildlife populations of this state represent for many Alaskans, one of the main reasons that we reside here, whether it is for enjoyment of seeing, filming, hunting or just the knowledge that we are here today and part of this unparalleled and absolute unique place we know as Alaska.

In the worlds view, images of Alaska do not immediately conjure up views of our intellectual achievements which are world class in their own right, but of our wild places and wild things.

Committee members please hear the following and please carry this message to your fellow legislatures. There are vast areas of Alaska that have little or no

historic baseline wildlife management data because of historic lack of support for Wildlife Conservation.

What this means is, that in today's easily accessed judicial arena, without proper science, we can not effectively manage our wildlife according to our well defined mandates which were established for the best interest of our whole.

In every meeting that the B O G has held over the past fifteen years there has been very hard allocation decisions made that have taken away food from our subsistence dependent peoples, hunting opportunities for resident and non-resident hunters and ways of life for many Alaskans. Worse yet, they have developed and pitted user group against user group, race against race, and unfortunately, Alaskan against Alaskan. No other failure of stewardship in our history has done more to socially damage Alaska than our inability to effectively manage our wildlife.

Who is to blame for this? We are, every one of us that has allowed for us to become divided on this issue and have not taken significant steps forward to fix it.

Our Department of Fish and Game and the BOC Game process represents the most democratic process in the world for wildlife conservation and you have great people working for Alaska in this arena. The failure has been ours for not providing the support they need to do what their job requires.

We can find failure in every arena if we dig hard enough and look hard enough but let me tell you, in this situation, any internal failure that has occurred is small in comparison to the needs and support that this division really needs.

I work regularly with Commissioner Campbell, Directors Robus and Titus and they are great leaders with nearly incomparable challenges.

This is not a department or people problem, this is a support problem. Let me give you one of many comparable examples. The McGrath Area ADF&G office is charged to manage our wildlife in a geographical area that is nearly as large as the State of Washington and includes 16 communities. This area is only one of Alaska's many bountiful ecosystems that harbors diverse wildlife populations that if placed in any other state would have over a dozen staff biologists.

Much of this area is currently being managed for Intensive Management which is a much higher cost practice than regular management practices. We have not had a resident biologist for this area for most of 06 and just recently one biologist was placed in this area.

All of this region has a significant world class subsistence, resident and non-resident hunting history as well as eco-tour and sport fishing opportunities. Large portions of this area have little or no base line background biological data to proactively manage the wildlife population, *and well never* have without significant additional support.

Last night I met with a resident from a small village in the central Kuskokwim who came to this B O G meeting to try to stop proposals that would take away subsistence food for his constituents. He lost, he has to go home and explain to the people why they will not have much opportunity to hunt this fall. They automatically think that the reason for their loss is because of all the other user groups who are also seeking allocation of declining populations.

They do not see as easily as you or I that the loss is a result of our Wildlife Conservation objectives not being met. I can also tell you that he was considering never returning home. I know of a number of great and historic Alaskans that have given up their way of life and left Alaska over this failure. All of these instances occur in areas where historically, these habitats supported high level densities of moose sheep and caribou which are nearly void of these resources currently.

We vitally need long term proactive management to be effective with developing and maintaining sustainable high level population densities that provide for the best interest of the whole.

This appropriation you have before you represents only a vital stop gab appropriation to help with a number of very serious needs. We urge you to not only approve it but to help Alaska turn together to develop provisions for long term comprehensive support for our wildlife management mandates.

Respectfully,
Thank You,

Testimony to the House Finance Committee
March 17, 2006

Thank you for the opportunity to speak today. My name is Cheryl Keepers; I work for the Fairbanks North Star Borough, as staff to Health & Social Services Commission and in the administration of the Human Services Community Matching Grants.

State funds for this grant have decreased dramatically since FY02, dropping from \$1.7M to \$1.0M in FY04. In FY05 the Matanuska Susitna borough became eligible for funds, and the state budget was adjusted to \$1.235M to hold other participants harmless. We are currently operating with 41% fewer dollars than we had in FY02.

The impact of these funds is substantial. Combined with other dollars and in-kind donations, non-profit agencies provided food to 32,000 hungry people; supported 110 terminally ill patients and 300 loved ones; enriched life for 700 children with adult attention and support; and much more in FY 05.

To accomplish this, agencies leverage the grant dollars with other funds, project income and in-kind donations. In FY 05, the return on investment for state dollars was 19 to 1: for every state dollar, 19 were leveraged.

Projects funded with these dollars also save the state money, through prevention and cost-effective programs. Two examples:

- If Hospice care reduces hospital use by only 10 days, the savings exceed \$2 million.
- With an in-kind budget of 31%, North Star Youth Court provides juvenile services at a fraction of the cost.

The amount of the increment would, when distributed among the eligible communities and matched with the required 30% local contribution, allow us to meet essential human service needs documented in the FY06 allocation process.

As you know, our Mayor and Assembly support the increment, and I urge your support as well. Again, thank you.

**Fairbanks North
Star Borough
Health & Social
Services
Commission**



**Grant Funds Were Distributed to
Seven Non-profit Agencies**

**FY
2005**

- Alaska Legal Services Corporation
- Big Brothers / Big Sisters
- Fairbanks Community Food Bank
- Hospice of the Tanana Valley
- Interior Community Health Center
- North Star Council on Aging
- North Star Youth Court

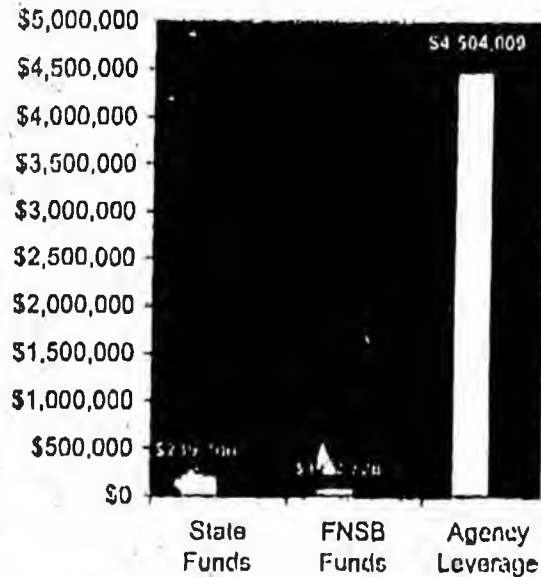
Revised

The agencies used state funds to leverage 19 times that amount in the value of services to the community

19
→



FUNDING LEVERAGE



Highlights of Services Provided

- Distributed 841,523 pounds of food to 32,403 hungry people using 20,653 volunteer hours
- 163 homebound seniors received 59,006 hot meals delivered to their home
- 314 people were provided bereavement services after the death of a loved one and 110 terminally ill patients were provided with patient care services
- 306 Individuals received legal advice and referrals for housing, family law, health, and income maintenance problems
- 703 children spent time with their Big Brother / Big Sister, enriching their lives with adult attention and support; over 77% showed improvement in school performance; 69% showed improvement in his/her attitude about school; 78% reported improvement with relationships with adults
- 65 youth were referred to youth court, diverting work from the formal juvenile justice system; youth defendants contributed 909 hours of community service
- 1,537 people were provided with primary healthcare

*Revised - funding includes the HSCMG and supplemental funds from the DHSS



Fairbanks North Star Borough

Financial Services
Health & Social Services Commission

520 Fifth Ave. PO Box 71267 Fairbanks, Alaska 99707-1267 (907) 459-1474 FAX (907) 459-1280

MEMORANDUM

To: Interior Delegation
From: Cheryl Keepers, for the H&SS Commission
Date: March 13, 2006 *CK*
Subject: Savings to State

Applicants for FY2007 Human Services Community Matching Grant funds were asked to describe how their project leverages funds in terms of savings to the State. The following are excerpts from proposals recently received:

*In 2005, the Interior Community Health Center saved the Medicaid program \$1,892,110.

*With an In-kind budget of 31%, North Star Youth Court provides juvenile services for Fairbanks and the State at a fraction of the cost.

*Based on the number of at-risk youth serviced by Big Brothers Big Sisters and the juvenile arrest rate in the Fairbanks area, 17 more youngsters would have been arrested if they had not received services. The cost to the State to incarcerate one minor is \$98,257 per year.

*The cost per patient in the Hospice program is about \$23 per day. Many Hospice patients are on the Medicaid program. If Hospice care reduced the use of:

- assisted living by 30 days, the savings would be about \$700,000;
- skilled medical care by 20 days, the savings would be about \$1M;
- hospital care by 10 days, the savings would be over \$2M.

*North Star Council on Aging Meals on Wheels: by preventing the use of more intensive services for 5% of clients served (10), MOW generates savings of over \$1.2M.

Other applicants describe savings that are not as easily quantified. Savings come primarily through preventative services that avoid higher state costs at a later time, or by providing services that would cost more if provided by the State.

Thank you for your continued support.

cc: Mayor Whitaker
Health & Social Services Commission

**The North Star Council on Aging, Senior Center
Meals on Wheels Senior Nutrition Project
FY 2007 Human Services Community Matching Grant Program**

Part H- Leveraging State Savings

It is difficult to quantify the total savings generated by this project. The State of Alaska receives federal funding to coordinate and fund this project statewide. The Senior Nutrition Program utilizes a proactive prevention approach to defer the cost of other more costly care services such as Medicaid Choice Waiver In-Home Care Services, Assisted Living Care, and Hospitalization. Authorization to receive Choice Waiver services takes a period of two-six months, making this an unfeasible alternative for many consumers who are temporarily incapacitated. Utilizing the figures listed in Chart F-1 (Page F-1), and conservatively estimating that 10 program recipients (5%) do not need more intensive forms of care, it is reasonable to estimate that the program generates over 1.2 million dollars in savings to the State of Alaska.

**HOSPICE OF THE TANANA VALLEY
706 THIRD AVENUE
FAIRBANKS, AK 99701
474-0311**

II. Leveraging State Savings.

Without the availability of the services and support of Hospice staff and volunteers, many patients with terminal illnesses and their families would be required to use the facilities of assisted living homes, the Denali Center or the Fairbanks Memorial Hospital, especially in the days or weeks immediately preceding the patient's death. In other cases, when a need exists but the patient's condition is not yet critical enough, insurer limitations or lack of coverage can result in the patient and family going without any assistance if Hospice volunteer services were not available.

In 2005, 99 patients were served by Hospice with an average length of stay in the program of 93 days for a total of 9,207 patient days. Using 2005 Hospice expenses of \$213,700, the cost per patient per day was about \$23. The average daily cost for room and care at an assisted living home is about \$257, at Denali Center about \$460, and at Fairbanks Memorial Hospital about \$2,400.

If Hospice care helped reduced the number of days the average Hospice patient spent in assisted living by 30 days, the cost savings would be about \$700,000. If Hospice care helped reduced by the number of days the average patient spent in skilled medical care at Denali Center by 20 days, the cost savings would be about \$1 million. If Hospice care helped reduced by the number of days the average patient spent in Fairbanks Memorial Hospital by 10 days, the cost savings would be about \$2.4 million.

Hospice bereavement clients indicated they would not have received any bereavement support had Hospice services been unavailable. Research supports the rationale that stress and trauma from unresolved grief results in illness, lost work, substance abuse, relationship, and parent-child difficulties (dysfunction). Offering bereavement support lessens the demands for other Human Services, thereby resulting in long-term cost savings to the family, community and to the state.

The requested grant of \$50,000 supports less than 30% of Hospice's personnel costs including benefits and payroll expenses. If the State of Alaska were to directly provide the same services as were delivered by Hospice in 2006, the cost just for the equivalent personnel (not considering other operational costs) is estimated as follows:

Executive Director	\$75,962
<i>AK Social Worker Level IV, \$36.52/hr Full-time</i>	
Patient Care Coordinator	\$53,305
<i>AK Social Worker Level III, \$34.17/hr ¾ Time</i>	
Volunteer Coordinator	\$46,644
<i>AK Social Worker Level II, \$29.90/hr ¾ Time</i>	
Bereavement Coordinator	\$62,189
<i>AK Social Worker Level III, \$34.17/hr ¾ Time</i>	
Office Manager	\$40,466
<i>AK Admin Support Specialist, \$25.91/hr ¾ Time</i>	

Patient Care/Bereavement Volunteers	
<i>Certified Nurses Aide II, \$19.77/hr (2,192 hrs in 2005)</i>	\$43,336
Office Volunteers	
<i>AK Adm'n Assltant, \$22.52/hr (1560 hrs in 2005)</i>	\$35,131
Professional Service Volunteers	
<i>Doctors, nurses, accountants, counselors, board & committee, \$60/hr (-1,868 hrs in 2005)</i>	\$292,080
Total Direct Cost for State Personnel	\$649,113
Less Grant Request to Hospice	<u>(\$50,000)</u>
Total Savings to the State of Alaska	<u>\$599,113</u>

North Star Youth Court

800 Cushman St. Suite 101 • PO BOX 82147 • Fairbanks, AK • (907) 457-6792

H. LEVERAGING STATE SAVINGS

North Star Youth Court is preventing the need for State services, empowering youth and the community to provide more effective services, and ultimately reducing the number of youth and adults that burden the Alaska Department of Corrections. NSYC accepts from 10-25% of the Fairbanks' jurisdiction misdemeanor referrals, and now reports a greater number of cases with the Minor Consuming Alcohol referrals from the District Court. Each case is saving the State the need to assign a Juvenile Probation Officer at the minimum. This is not to mention the reduction of repeat offenders that results in future savings of perhaps the Attorney General's Office and the Superior Court for adjudication of a more serious offense. A reduction of repeat youth MCA offenders could ultimately cut costs to the State in the areas of alcohol related vehicle fatalities, arrests, and substance addiction. With a budget comprise of 31% in-kind, NSYC provides juvenile and youth services for the Fairbanks community and the State of Alaska at a fraction of the amount that it would cost either.



BIG BROTHERS BIG SISTERS
Greater Fairbanks Area

*Where Little Moments make
Big Magic in Children's Lives*

H. Leveraging State Savings

How has this project leveraged funds in terms of savings to the State?

By matching at-risk kids with positive adult role-models, Big Brothers Big Sisters prevents such behaviors as delinquency, drug and alcohol abuse, teenage pregnancy, and failure at school. The costs of the alternatives to prevention are staggering. Institutional drug rehabilitation costs over \$500 a day. Incarceration of a minor costs \$98,257 per year. The cost of one full time caseworker, providing services to over 50 matched and 30 unmatched at-risk children for a full year is less than 1/2 the cost of incarcerating a single juvenile. BBBS served nearly 600 at-risk youth in matches in 2005. Based on the number of school-aged children in the Borough and the total number of youth arrests, we estimate the juvenile arrest rate to be about 3%. If we apply that arrest rate to the nearly 600 kids served by Big Brothers Big Sisters, we can conservatively estimate that 17 youngsters would have been arrested if they hadn't received our services. If even only two had gone on to be incarcerated, the cost to the State would have been **\$196,514**. This is a very conservative estimate, as the population we serve has higher risk factors than the general population from which we are calculating the arrest rate. Based on the percentage of our 2005 Community Matching Block Grant that represents State dollars, that's a 461% return on investment.

In 2005 over 60,000 hours of companionship, mentoring and friendship were provided by our volunteer Big Brothers and Big Sisters to the children with whom they were matched. When compared to the cost of professional counseling services (much of which could potentially be medicaid billable) at a rate of anywhere from \$60 to \$200 per hour, this represents a savings of between **\$3,600,000 to \$12,000,000**.

The Health and Human Services Community Matching Block Grant provides critical funding that allows the agency to sustain and grow our core programs. The success of these programs has allowed us to bring in additional grant monies for program expansion totaling well over **\$780,000**. A conservative estimate of the value of in-kind contributions and volunteer time is over **\$1 million**.

Interior AIDS Association PROJECT SPECIAL DELIVERY

II. Leveraging State Savings

The state did not contribute funds to PSD in FY 2005, therefore savings to the state are truly a bonus. If the Community Matching Grant is funded, the state's small investment of match to the Borough funds will yield even greater savings, by improving health care monitoring – which will undoubtedly save state dollars by decreasing Medicaid expenses for pregnant or seriously ill consumers.

Cost of Treatment:

PSD's Annual Cost in FY 2005 Per Client Year was \$7,773. Consumers with low-income and no insurance pay ¼ of this cost. Medicaid and insurance typically reimburse for about half the actual cost of treatment. In FY 2005, consumers paid 46% of the treatment costs in cash or through their benefits. This reduced the unreimbursed cost to \$4,353 per year for each consumer -- the amount which is supported by grants from the government.

Cost of NOT having treatment available

- Cost of incarceration for one year: \$41,245 (Fairbanks Correctional Center, 12/04).
- Police Department time and expense to pursue and arrest addicts for drug dealing, drug possession, burglary, shoplifting, etc.: not tracked.
- Emergency Room admissions – 41% of PSD consumers reported accessing emergency services 1-6 times in the 6 months prior to starting treatment. After treatment intake, 38% had accessed the ER in the prior six months, and those who did went less often – not drug-related.
- \$2.5 million in illegal drug sales in Fairbanks. A consumer survey (see page 77) indicates that the average amount spent for drugs prior to treatment was \$280 per day. In order to support this expense, many also sold drugs-increasing crime and the potential for violence.
- 70% of consumers have minor children, who had to cope with the drug use and drug seeking behavior of their parent(s) prior to treatment.

Methadone maintenance treatment reduces the frequency of injecting and needle sharing behaviors. Methadone treatment is an important point of contact with service providers and offers opportunities to teach drug users harm reduction techniques such as how to prevent HIV/AIDS, hepatitis, and other health problems that endanger drug users and their communities. PSD participants have gone back to work, gone back to school, resumed taking care of their children, saved their marriages, and much more. When asked at intake, why they want to enter treatment, the most common response is, "I want my life back." Many are well on their way to achieving this goal.

Methadone treatment reduces criminal behavior.⁵ Drug-related arrests decline because methadone treatment participants reduce or stop buying and using illegal drugs. Arrests for predatory crimes decrease because participants no longer need to finance costly heroin habits.

Treatment allows many to stabilize their lives and obtain legitimate employment

⁵ (Hubbard, R.L., Kaelin, J.V., Cretzback, S.G. *Treatment Outcome Prospective Study*, NIDA Research Monograph 51, 1984. and Hall, J.C. Ross, A. *The Effectiveness of Methadone Treatment*, Springer-Verlag, 1991.)



Interior Community Health Center

Quality health care accessible to all

1606 23rd Avenue
Fairbanks, AK 99701

II. Leveraging State Savings

ICHC leverages funds from this grant in terms of savings to the state in that the 1,838 individuals served by this grant make a cost/patient of approximately \$122 per person. This means that for an input of \$50,000 the state receives over \$224,225 worth of services.

The February 3, 2006 APCA *Update* reported that in, "1994 Stanford University found that 10% of an emergency room visits are for non-urgent conditions that could be treated in a primary care setting." They reported that researchers estimated that each unnecessary ER visit was equal to a potential \$650 in savings. FMH ER provided approximately 27,000 visits in 2005, which according to the Stanford University research means that 2,700 of those visits were unnecessary ER visits. At an estimated cost of \$650 per visit, \$1.755 million could be saved if those individuals sought services at a primary care facility. The savings are even more notable when Alaska's high cost of health care is considered.

The APCA *Update* also reported that the Kaiser Commission on Medicaid and the Uninsured reported that the Alaska Medicaid program's "average total Medicaid spending for each Medicaid patient was \$5,568." The *Update* also reported that, "health centers save the Medicaid program more than 30% in annual spending per beneficiary due to reduced specialty care referrals and fewer hospital admissions." According to ICHC's calendar year 2005 UDS data, ICHC served 1,133 Medicaid patients. The average total Medicaid spending per Medicaid patients of \$5,568 multiplied by 30% in savings equals \$1,670 in annual saving per health center Medicaid patient. \$1,670 multiplied by ICHC's 1,133 Medicaid patients equals \$1,892,110 in total annual Medicaid Savings.

All calculations and considerations show that a \$50,000 grant can be leveraged to millions of dollars of services for Alaska's residents.



Fairbanks Counseling and Adoption

912 Barnette Street
P.O. Box 71544
Fairbanks, Alaska 99707
(907) 456-4729 - Telephone
(907) 456-4623 - Fax

E-mail: fca@fcaalaska.org
Website: <http://www.fcaalaska.org>

Leveraging State Savings: This project is cost effective for the Fairbanks North Star Borough and the state. The overall goal of this project is to work in partnership with Ft. Wainwright Mental Health Services to promptly address issues of child abuse and neglect, family violence, alcohol and substance use and mental health and emotional issues as they develop and provide prevention and services. The purpose is to address these issues swiftly so that more serious problems will not develop. The ultimate goal is to provide services that will promote individual health and overall family functioning, well-being and stability.

The benefits to the community and state for providing these services are: decreased child abuse and family violence situations; decreased law enforcement involvement; a decrease in the involvement of the Office of Children's Services; decreased unemployment and lack of productivity resulting from family violence, alcohol and substance use and combat stress related issues. The cost to the borough per military family is \$53, with the overall project cost being . . . This is less than the standard cost for one hour of professional counseling, which is \$125. Further, this project encourages military soldiers and families to use community mental health service providers and the costs associated with this should be mostly covered by Tricare or similar coverage.

**RESOURCE CENTER FOR PARENTS AND CHILDREN**

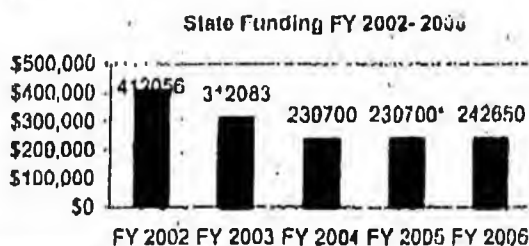
1401 Kellum Street
Fairbanks, Alaska 99701
907-456-2866
Fax 907-451-8125

LEVERAGING STATE SAVINGS

This project reduces secondary disabilities in children affected by prenatal alcohol exposure. Due to the supports and services provided by the Care Continuum, fewer of these children will end up in the juvenile justice system. More of them will graduate from school and will move into employment as adults. Additionally, there will be fewer days of productivity lost due to parents leaving work to deal with behavioral issues. All of these impacts result in a cost savings to the state of Alaska.

State Funding Decreased 41% Since FY 2002.

The community lost the potential to generate \$459,466, \$769,652, \$1,287,480, \$1,887,899 and \$2,166,736 of other funds, project income and in-kind contributions in FY02-03-04-05-06 respectively, due to insufficient state funding.



Alaska Legal Services Corp.	Provide legal assistance to low-income families (those with incomes below 125% of poverty level) in civil cases such as housing, income, public assistance benefits, health care and family law.	\$50,000	\$60,650
Big Brothers Big Sisters	Match children in need of additional adult attention with adult volunteers	\$50,000	\$1,382,150
Fairbanks Community Food Bank	Collect local surplus food and give it to people who need it, through agencies who are trained to identify and respond to these needs.	\$50,000	\$2,226,000
Interior Community Health Center with Chief Andrew Isaac Health Center	Provide preventative & primary health care services on a sliding fee schedule to low & moderate income people. (Funding request is for \$50,000 but only \$35,419 is available.)	\$36,360	\$172,200
North Star Youth Court	Operate community-based juvenile justice diversion and victim/offender mediation program.	\$50,000	\$108,110
Resource Center for Parents and Children with Alaska Center for Children and Adults	Provide a comprehensive, coordinated, and sustainable effort to intervene in the lives of children, ages 0-5 who have been prenatally exposed to alcohol	\$99,000	\$15,720
Adult Care Provided Through to Funded Agencies	DMSS has placed controversial audit requirements, which exceed the State Single Audit standards, on these grants that directly reduces available dollars for program delivery.	\$560	

Boys & Girls Club of the Tanana Valley	Confront Alaska's high youth suicide numbers by increasing youth protective factors (recognize warning signs, intervene and offer appropriate referrals to trained professionals as needed).	\$48,000	\$70,000
The Bread Line	Provide food and support to people in need. Serve nutritious hot breakfast and lunches and provide sock lunches through Steno Soup Cafe. Operate ainery-based day labor program.	\$50,000	\$431,510
Fairbanks Native Association	Provide food boxes to households and low income families and individuals, including local elders.	\$49,875	\$270,160
Heaps of the Tanana Valley	Provide Palliative Care Services and support to terminally ill people and their loved ones. Provide Bereavement Services, education, information and training on issues relating to death and dying, grief and loss.	\$50,000	\$330,030
Interior AIGS Association	Provide a comprehensive multidisciplinary treatment program and harm reduction services for opioid drug use and their community.	\$30,000	\$503,520
Interior Community Health Center with Chief Andrew Isaac Health Center	Provide preventative & primary health care services on a sliding fee schedule to low & moderate income people. (Funding request is for \$50,000 but only \$30,231 is likely to be funded)	\$14,640	\$1,800
Library Council with Food Bank, Love Life, Hope Counseling Center	Provide resources to overcome poverty, literacy issues, basic mental health issues and economic needs to low-income families.	\$69,090	\$175,230
North Star Council on Aging	Deliver hot healthy meals as well as social contact and daily monitoring of their personal welfare to homebound elders living within the FNSB, to include frozen meal service on weekends.	\$40,000	\$309,540
Salvation Army	Provide secondary and tertiary preventative dental care service to non-native adults living at 100% of the poverty level.	\$50,000	\$164,720

* Revenue - funding includes the HSCMG and supplemental funds from the DHSS



RESOURCE CENTER FOR PARENTS AND CHILDREN

1401 KELLUM STREET
FAIRBANKS, ALASKA 99701
PHONE (907) 456-2866 FAX (907) 451-8125
rcpc@rcpcfairbanks.org

To: ~~Ilseann Williams~~

- Co-Chairs: Rep. Meyer
Rep. Chenault
- Vice-Chair: Rep. Stoltze
- Members: Rep. Foster
Rep. Flawker
Rep. Holm
Rep. Kelly
Rep. Weyhrauch
Rep. Kertulla
Rep. Joule
Rep. Moses

Coleen Turner

From: Coleen Turner, E.D.
Resource Center for Parents and Children

Date: March 18, 2006

Subject: Alaska's Children

Attached please find information regarding the Phoenix Pilot Project. I met with several of you while visiting Juneau during the week of March 6th. I am asking that you consider funding the Project in the fy07 budget.

I am also asking you to reconsider adding the Healthy Marriage Initiative money back into the Health and Social Services budget. For the past two years these projects have been funded by TANF bonus money. Our agency has effectively provided the following to Interior Alaskans:

- Classes in financial literacy
- Classes in parenting
- Classes in relationships
- Collaborations have been formed with
 - University of Alaska – participants can receive university credit
 - Hope Counseling
 - Several private Licensed Clinical Social Workers
 - Nutrition specialist
 - Local private fitness business

Pre and post surveys are given to all participants and we have found the majority show a marked improvement in their relationship. As we all know a healthy relationship/marriage provides a healthy foundation for Alaska's families.

A Chapter of Prevent Child Abuse - America
and
A Member Agency of United Way of the Tanana Valley

THE PHOENIX PILOT PROJECT: STRENGTHENING ALASKA'S FAMILIES

Background: This project is the result of a statewide effort to improve outcomes for families in Alaska that struggle with domestic violence, substance abuse, mental health issues, and other barriers to effective parenting. The Phoenix Pilot Project is the culmination of many months of planning and discussion with the Office of Children's Services, the Division of Public Assistance, and community service agencies working with families throughout the state.

The Phoenix Pilot Project seeks to strengthen and preserve Alaska's families and break the generational family cycles in families who may be at-risk for child abuse and neglect but who would otherwise not be served by existing programs. It provides wrap-around services to address multiple stressors affecting families through different levels of care. It is intended to break down silos between service providers and integrate family services.

PROGRAM NEEDS

In FY2005, approximately 9,500 Protective Service Reports were made to the Office of Children's Services statewide. Almost 30% of these reports (2,598) were "screened out" and not investigated. Evidence suggests that many of these calls include prenatal exposure to alcohol/drugs, homelessness, lack of medical care for children, or poor school attendance. While these families are technically screen-outs, it is clear that many of them are in need of some type of intervention to address the underlying issues.

The Phoenix Pilot Project provides support and intervention as needed to families who have been identified by:

- the Office of Children's Services
- the Division of Public Assistance
- statewide medical providers
- local community service providers

GOALS AND OBJECTIVES: STRENGTHENING FAMILIES

Vision: The Phoenix Pilot Project keeps children safe and in healthy environments by supporting parents. Services are provided by agencies that have an integrated, comprehensive family approach serving families with children of all ages.

Target Population: Families with children prenatal to age 10 who are at-risk of child abuse and neglect, nearing the limit on state TANF benefits, or identified by medical and community service providers.

The referral process is inclusive of:

- Screen-out referrals from OCS
- Referrals from medical and other community providers
- Division of Public Assistance (family service teams)

THE PHOENIX PILOT PROJECT: STRENGTHENING ALASKA'S FAMILIES

Service Area: The Phoenix Pilot Project will serve the entire state of Alaska with services based out of five regional sites. Remote and isolated communities that have traditionally been neglected by early intervention programs can benefit from Tier 1 and Tier 2 services (see *Program Implementation below*) made available through the regional sites. The regions represented are listed below along with the anticipated regional site:

Region	Regional Site
Southeast	Juneau
Northern	Fairbanks
Southcentral	Kenai
Anchorage	Anchorage
Matanuska-Susitna Valley	Wasilla

Goals: The goals of the Phoenix Pilot Project are to:

1. Reduce risks (substance abuse, mental health, family violence) for high risk families and reduce numbers of protective service reports to OCS
2. Assist DPA in providing transitional services to TANF families
3. Reduce family stress identified by community and medical providers

Objectives:

- Increase parenting skills
- Improve relationship skills
- Identify and enhance natural supports
- Enrich home environment and safety
- Increase family self-sufficiency
- Improve financial literacy for high risk families

Outcomes: Outcomes for the project are concrete, measurable and specific. They are:

1. Formal Data Analysis at 6, 12, 18, and 24 month intervals that specifically identifies numbers of families receiving services through project agencies that are not subsequently referred to OCS for further action by child protective services (See attached Document #1)
2. two months after contact by the Phoenix Pilot Project, 50% of families will report engagement in referral services when available
3. 60% of families will engage in home visiting services when appropriate
4. pilot project agencies will respond to 100% of referrals from OCS, DPA, medical and community providers
5. 75% of families will report improvement in issues related to referral (See attached Document #2)

PROGRAM IMPLEMENTATION: Project services include a single point of entry with a three-tiered approach to intervention. Referral from a community partner will include a screening tool provided by the project. Based on the screen, an intake

THE PHOENIX PILOT PROJECT: STRENGTHENING ALASKA'S FAMILIES

coordinator determines the level of service required. Three levels of service exist based on the intake screening:

Tier 1: Phone call to family by intake coordinator. Services include:

- discussion of reason for referral from OCS/DPA
- general resource sharing and referrals to appropriate programs
- follow-up contact within two months

Tier 2: Phone call to family by intake coordinator followed by direct referrals to community service agencies. Services include:

- discussion of reason for referral from community partners
- targeted resource sharing
- active referrals to community agencies
- follow-up contact within two months

Tier 3: Phone call to family by agency intake personnel, followed by family assessment and offer of limited home visiting. Services include:

- discussion of reason for referral from community partners
- in-depth assessment of family stress
- goal-oriented home visits to provide support and education
- targeted resource sharing
- active referrals and collaboration with community partners
- follow-up contact within two months following final home visit

Program Components: The project may include any of the following components:

- Parenting curriculum/classes referral
- Financial literacy classes referral
- Relationship skill building activities
- Parent mentoring/parent support activities
- Screening for developmental delays
- Harm reduction/referrals/safety plans
- Breaking generational family cycles (risk)
- Connecting families to support/services
- Addressing substance abuse, mental health issues and domestic violence leading to child abuse and neglect

PROGRAM EVALUATION: All services are accountable to the program outcomes listed above. In short, each tier is accountable to specific outcome measures depending on the intensity of services:

Tier 1: Tier 1 services will be accountable to outcomes # 1, 2, 4, 5

Tier 2: Tier 2 services will be accountable to outcomes # 1, 2, 4, 5

Tier 3: Tier 3 services will be accountable to outcomes # 1, 2, 3, 4, 5

**THE PHOENIX PILOT PROJECT:
STRENGTHENING ALASKA'S FAMILIES**

BUDGET: The Phoenix Pilot Project will serve the entire state of Alaska in the five identified regions with a budget of \$1.5 million.

**THE PHOENIX PILOT PROJECT:
STRENGTHENING ALASKA'S FAMILIES**

Document 1

Subsequent Protective Services Reports/OCS cases opened/removal/custody

	Family	6 Months	12 Months	18 Months	24 Months
Families Referred to Agency Intake	Family 1				
	Family 2				
	Family 3				
	Family 4				
	Family 5				
	Family 6				
	Family 7				
	Family 8				
	Family 9				
	Family 10				
	Family 11				
	Family 12				
	Family 13				
	Family 14				
	Family 16				
	Family 17				
	Family 18				
	Family 19				
	Family 20				

Early intervention success is measured by comparing the number of children/families referred and subsequently entering active status with OCS to those children and families referred to agencies and receiving some level of intervention services as identified in this proposal and not requiring additional attention from OCS during the pilot period.

**THE PHOENIX PILOT PROJECT:
STRENGTHENING ALASKA'S FAMILIES**

Document 2

**Analysis of Services Received by Families Served Leading to Increased
Stability/Self Sufficiency**

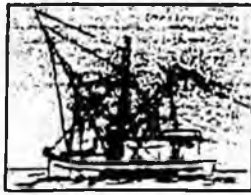
Family	6 Months	12 Months	18 Months	24 Months
Family 1				
Family 2				
Family 3				
Family 4				
Family 5				
Family 6				
Family 7				
Family 8				
Family 9				
Family 10				
Family 11				
Family 12				
Family 13				
Family 14				
Family 16				
Family 17				
Family 18				
Family 19				
Family 20				

From: CookHarryF@cs.com
Sent: Thursday, March 16, 2006 1:19 PM
To: Rep. Jay Ramras
Subject: state mentor program

For the past two years Ladd has been the lucky recipient of a state mentor teacher. This mentor has worked with my Title 1 Facilitator. My facilitator teaches reading to 28 young struggling readers, works with kindergartners who need additional language activities to get them ready for first grade, work with remedial math students and trains our six math tutors who work with struggling intermediate level students who are behind in math. All of these support activities are working to make sure Ladd school meets the Adequate Yearly Progress for NCLB.

The mentor has been critical to getting my newly graduated from college teacher in a well established routine. The mentor gives this teacher valuable feedback on her lessons and how to plan more effectively. The mentor helps this teacher interpret data for improving instruction. The mentor provides additional resources for the teacher to use. I have a first hand look at how tremendously successful the state teacher mentor program has been and urge you to restore the funding to keep it in place.

]Jay, thanks for listening.
Kathie Cook, Principal of Ladd Elementary.



Alaska Trollers Association

130 Seward St., No. 211
Juneau, Alaska 99801
(907) 586-9400
(907) 586-4473 Fax

March 17, 2006

Representative Mike Chenault, Co-Chair
Representative Kevin Meyer, Co-Chair
House Finance
Alaska State Legislature
Juneau, AK 99811

Dear Representatives Chenault, Meyer, and Committee Members:

I'd like to make you aware of concerns of the Alaska Trollers Association (ATA) with regard to the short and long term state of Alaska Department of Fish and Game's (ADFG) operating budget. ATA supports general fund increases for all divisions of ADFG.

ATA represents hook and line salmon fishermen operating in Southeast Alaska. With over 2600 permit holders, the troll fleet is one of the largest in the state. The fleet is 85% resident and a large number of trollers live in rural communities.

ADFG commercial fisheries division began experiencing deep budget cuts in 1986. Since that time, increased research and management burdens have been placed on the agency, yet the general fund component of its budget has been further reduced or, at best, level funded with no account for rising costs. ADFG's inability to maintain, much less grow, its budget in the face of additional workload has reduced its ability to keep and attract staff.

Since 1986, the state has received large sums of federal money, due to the Pacific Salmon Treaty (Treaty) and a series of federal mandates to meet US Treaty goals and objectives. This money has helped to mitigate the loss of state general fund money in the Southeast Region. At this time, federal money is funding roughly half of the Southeast Region budget.

For many years, our association has expressed concern about the level of reliance the state has placed on federal money to finance management of our state's resources. Obviously, unfunded federal mandates are unacceptable and states should not be required to pay the cost of meeting commitments made by the US government. The problem is that chronic under-funding of the general fund component of the budget has forced ADFG to become increasingly reliant on federal funds to secure core staff and programs. Now that federal money is at a premium, it is not unlikely that all ADFG regions could suffer if federal monies are limited and ADFG struggles to do too much with too little.

Of significant concern this year is impending loss of essential fish and game staff through retirement or recruitment by other entities. By the end of 2006, on the precipice of crucial Pacific Salmon Commission, our region could lose up to eight people who deal with key Treaty issues. Many of them are high level fishery managers and scientists, with few qualified replacements waiting in the wings. In a state with the wealth of Alaska and significant financial

bolstering by the federal government, it is incredible that the budget has not provided the means to hire and train the amount of staff necessary to cope with the current wave of 'boomer' retirement. The loss of qualified personnel at ADFG could lead to reductions in our base of knowledge and institutional memory, more restrictive management, and reductions in our ability to negotiate beneficial Treaty agreements. Given the taxes paid by our industry, this situation could mean a direct loss of revenue for the state.

The task is on your shoulders to forge a meaningful solution to the state's budget problems and we appreciate the enormity of some aspects. However, we urge you to take action now with a long term view towards the future of management in our highly resource reliant state. If you don't, the costs could be enormous to our communities and the state.

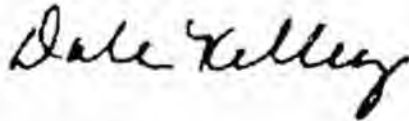
ATA is proud of ADFG and its outstanding track record of resource management. The seafood industry and most Alaskan communities depend on ADFG's continued ability to sustain healthy fisheries resources.

The seafood industry is still the second largest revenue generator for the state and its communities. Alaskan's from all walks of life benefit from healthy fish and game resources. It makes both common and economic sense to invest in ADFG.

It is our hope that you will find the means to adequately fund ADFG to ensure management, research, and development of our resources, as well as provide employment packages that attract new personnel of the high caliber we are used to working with.

If I can be of assistance on this or other matters, please don't hesitate to contact me.

Sincerely,



Dale Kelley
Executive Director

Hello and thank you for the opportunity to speak.

My name is Pam Mueller Guy and I have been the Deaf Services Coordinator at Southeast Alaska Independent Living (SAIL) for the past 5 years.

Please help people in the deaf community succeed in every part of their lives: Support the Labor subcommittee recommendation of an increase in the Independent Living Line item of two hundred thousand dollars (\$200,000). This money will help the Deaf of Alaska and youth with disabilities transition to employment and post secondary education.

For 15 years, the providers of the Interpreter Referral services in Alaska have seen no increase in funding.

While our funding has stayed the same, the demand for interpreters has been on the rise. It is clearly an unmet need.

10 years ago, SAIL filled 99 sign language interpreter requests.

Over the past two years, requests for interpreters has risen 60 percent.

By the end of this fiscal year, we expect to have filled over 300 requests.

It is so important for a person who is deaf to have good, qualified interpreters to help them succeed.

For example, a consumer we serve was diagnosed with meningitis and became deaf at the age of seven. Last month he successfully completed a three-week training sponsored by the Plumbers and Pipe Fitters. He is well on his way to fulfill his dream—to become a union plumber, like his father before him. His success would not be possible without the assistance of a qualified sign language interpreter.

I am also a model of that success. As a full time employee, a mother of two grown boys and a current student at the University of Alaska, I do not know where I would be without the service of qualified interpreters and a good interpreter referral agency in town. My world and my success would probably be very different without this important support.

Please support the Labor Subcommittee recommendation of a \$200,000 increment for Independent Living Services.

Juneau schools face over \$2 million in cuts unless the Alaska State Legislature increases funding beyond the Governor's \$90 million. Estimated impacts:

* Class sizes will increase

	Current Ave. Class Size	Projected Ave class size (06-07 school year)
K-2	22:1	25:1
3-5	25:1	26:1
6-8	30:1	31.5:1
9-12	30:1	31.8:1

* Instructional materials for students will diminish

Examples: There has been no budget for replacing aging textbooks for at least four years. My son's High School Advanced Biology text is 15 years old. Increased costs of photocopying will put a large dent in materials purchasing power next year for each school, and further diminish purchasing power.

* New services/programs are vulnerable

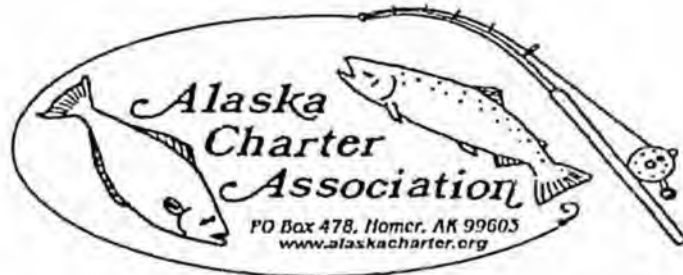
New student-centered programs - like elementary art - may be eliminated. Counseling for elementary students - previously funded with a federal grant which is ending - may be substantially curtailed, for lack of funds. Remedial tutoring to prepare students for the high school exit exam may be a thing of the past. Innovations, which have been in the works at the High School to address the terrible drop out rate, may falter.

No matter how you calculate it, Juneau will be making cuts to services and programs for students next school year *unless state funding is increased.*

Juneau citizens already contribute to the cap with local property tax dollars. Local dollars represents 43% of the Juneau school budget. In addition, there is tremendous community support for athletics, arts and student initiatives. However, there is a limit on the capacity of any community to increase or sustain this level of fundraising and financial support for its youth.

Alaska is wealthy. Alaska can afford to increase funding for schools. Scrimping and cutting and squeezing is counterproductive and DIMINISHES the quality of learning opportunities for our kids.

Alaska's students deserve GREAT schools.



"To Preserve and Protect the Rights and Resources of Alaska's Sport Fishermen"

March 26, 2006

Ms. Shar Smith
House Finance Committee
State Capital, Room 519
Juneau, Ak. 99801-1182

Re: Budget Support for the Ak. Division of Fish and Game

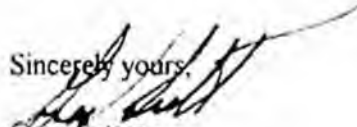
Dear Ms. Smith,

Please forward a copy of this letter to all Finance Committee members. The Alaska Charter Association supports and recognizes the need for adequate funding for the Alaska Division of Fish and Game. Fish and wildlife and their uses are important to Alaskans and to Alaska's overall economy. The economies of many of our coastal communities are dependent on healthy stocks of fish and wildlife and accurate assessments. In recent years, however, the state's financial commitment to fish and wildlife has lagged. This resulted in cuts to programs, especially in the area of stock and population assessments that are critical to sustaining yields and appropriate allocation decisions. We have also seen proven management techniques hampered due to lack of supporting data.

I believe it is time to invest in our fish and wildlife resources to assure they continue to provide the benefits Alaskans expect and rely upon. Additionally, for decades, hunters, trappers, anglers, and commercial fishermen have funded a significant portion of fish and wildlife management in Alaska. However, under our constitution, fish and wildlife are reserved to the people in common. It is only fair that everyone pay to sustain and manage these precious resources because of the significant economic and social benefits they provide for all Alaskans.

At this point, the only way to accomplish that is to appropriate more general funds for the Alaska Department of Fish and Game's budget. With these thoughts in mind, I am writing to ask your support of the Alaska Department of Fish and Game's FY2007 budget request. Thank you for your support.

Sincerely yours,


Greg Sutter
President

Carter Crawford
107 Maple 99701 452-1395 3/25/06

Representative Coghill's rationale for not supporting full funding of the \$3m Community Matching Grant is going to result in huge increases to the State's HSSS Dept. he points to the state's increases in fixed expenses for salaries and utilities without acknowledging every private and non profit has the same, and they do not have an oil windfall to cover expenses. It seems that he does not fully embrace the uniqueness of this grant; one which actually saves the state money. I have said repeatedly it should be used as a model for all state expenses. The state puts up grant money, the local community (FNSB) must match (30% in this case and for admin., accounting and legal), and the recipient receives money only based on ability to meet specific objectives and including a substantial match. Over the years I have seen the match (in volunteer time and materials) be anywhere from 2 to 10x ; ' averaging over 4x what they receive. And these are all services that would otherwise be required by the state, at a cost of 4x what the non-profits provides it for (lower salaries, more targeting, faster service preventing more serious problems, match). While the state complains about the rising costs of Medicare and Medicaid, here is a program treating mental and physical health of everyone from children to seniors who otherwise will be medicare and or meicaid patients.

Our legislators have repeatedly asked for suggestions on where to find money. Some very good ideas have been suggested but often overlooked. I have suggested on numerous occasions they raise the fines on certain criminal activities, especially DUI, and I see progress. But judges too often do not fully fund the fine, and never for underage drinking. Every first time offense is forgiven \$400 of the the \$600 often leaving \$4000 on the table a week in Fairbanks alone. And worse, the repeat offenders are being forgiven \$500 of \$1000.

It is extremely frustrating to see millions going out to state departments with very little oversight and far less cost effectiveness and here sits a program that is highly ...and the most cost effective means of reducing health and social service costs, and \$43 is too much.

LIO Fairbanks

From: foote [foote@alaska.com] **Sent:** Fri 3/17/2006 2:08 PM
To: LIO Fairbanks
Cc:
Subject: Budget Comments with Highlights
Attachments:

I would like to encourage my legislators to consider two main things as they pass the current budget.

The first is to keep the Governors numbers for the Community Matching Grants. This is one of the most single important dollar coming to Fairbanks, not only for what it allows non-profits to provide to those in need, but also for how much they leverage those dollars into much more. These dollars also save us money in important but hard to measure prevention ways. Please don't reduce this amount.

Secondly, the University is an important economic engine for the entire State. The dollars discussed for UA also gets leveraged not only for those that receive the education (I provide health education to the most rural sites), but also as we write for more federal dollars. We are working with students who live and work in rural Alaska and who plan to stay there. This is critical to their economy and as they graduate they provide important services right where they live. This too saves the State money while contributing to it!

Thanks for your hard work, and remember the land, oil and gas belongs to all of us so don't let be given away to the wrong people.
Torie Foote

3-16-2006

Ted Mendinski

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**AT&T ALASCOM COMMENTS BEFORE THE
HOUSE FINANCE COMMITTEE IN SUPPORT OF SB 157**

Good afternoon, my name is William Saupe and I am with the Anchorage law firm of Ashburn & Mason. I have practiced law before the RCA and its predecessor, the APUC, since 1985. I am here today on behalf of AT&T Alascom, which strongly supports SB 157.

AT&T Alascom believes that the proposed \$3 million increase in the Regulatory Cost Charge is the most reasonable means of raising the funds necessary to upgrade the RCA's computer systems. Our understanding is that the additional funds would be administered by a users' committee, made up of a broad spectrum of utility industry and public interest representatives, whose job will be to acquire and implement new and substantially improved computer systems that will allow for (1) electronic submission of all filings made at the Commission, (2) improved internal tracking of open dockets, and (3) creation of a searchable data base of all documents on file at the Commission.

From AT&T Alascom's perspective, these would all be major improvements that would greatly improve the agency's efficiency and enhance the consistency and quality of its orders. Just as important, it would save utilities substantial amounts of time, effort and money, by making filing and research easier and less time consuming.

AT&T Alascom would like to see this project undertaken as soon as possible and all at the same time, if possible. It is concerned that if it is broken down into pieces or implemented in stages, there is a risk that momentum will be lost and perhaps even a risk that the various upgrades will not be properly coordinated.

For these reasons, AT&T Alascom urges you to pass SB 157 and to insure that the RCC increase is sufficient to fund the entire project that the user committee has developed.

Thank you.

5



Boards Support

ADF&G - Section of

- About Boards
- | Board of Fisheries
- | Board of Game
- | Advisory Committees
- | Joint Board

Board of Game

Board Members

- Member Addresses
- Resumes/Bios
- Meeting Photos
- Former Members
- Become a member

Member Addresses

Alaska Board of Game Members

Member Address	Position	Term Expires
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Mike Fleagle 3821 W. 67th Ave. Anchorage, Alaska 99502-2014	Chair	03/01/2007
--	-------	------------

Ron Somerville 4506 Robbie Road Juneau, Alaska 99802	Vice-Chair	03/01/2008
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Ben Grussendorf 1221 Halibut Point Road Sitka, AK 99835		03/01/2007
--	--	------------

Sharon McLeod-Everette PO Box 81213 Fairbanks, AK 99708		03/01/2006
--	--	------------

Ted Spraker 49230 Victoria Ave. Soldotna, Alaska 99689		03/01/2008
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Cliff Judkins PO Box 874124 Wasilla, Alaska 99687		03/01/2006
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Carl M. Morgan, Jr. P.O. Box 243 Aniak, Alaska 99557		03/01/2008
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D. Burley
C. Judkins

To print a copy of the Board of Game Roster, click here. (*PDF)

Meeting Information

- Meeting Calendar
- Long-Term Cycle
- Agenda, Roadmap
- Proposal Book
- Agenda Change Requests
- Call for Proposals
- Legal Notices
- Dept. Comments
- Future Call for Proposals
- Future Schedule
- Joint Boards Page
- BOG Committees

Meeting Summaries

Summary of Actions

Regulations, Policies & Info

- Link to Regulations
- Policies and Findings
- Frequently Used Policies

Board of Game Forms

- Proposal Form
- AGR Form
- Petition the Board

(*PDF) This document is a PDF. To open this document you must download the free software, Adobe Acrobat Reader.

Alaska Board of Game members may also be reached at:

ALASKA DEPARTMENT OF FISH AND GAME
Boards Support Section
P.O. Box 25526
Juneau, AK 99802-5526
(907) 465-4110
(907) 465-6094 FAX

Quick Pick:

Go to....

Go!

Game New



Members Somer Spraker and Jud

Front page

Board of Game Announces Public of Supplemental Proposals for Meeting

HB

365 &

366

(FILE 1)

SFIN

FILE



Alaska State Senate

Senate Finance Committee

Official Business

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

MEMORANDUM

TO: Senate Colleagues

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

DATE: February 27, 2006

RE: Budget Subcommittee Assignments – REVISED IN 2006

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

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

Cc: Alaska House of Representatives, All Members

Adopted

DOA #1	LWD #1
#2 Amended	#3
CAED #1B	MVA #1
COR #1	DNR #1
CRT #1	#3
E4ED #1 Amended	#4
#3	#5
FIG #1	DPS #1
GOU #1	#2
#2	REV #1
HSS #1	DOT #1
#2	#2
#3	UNIN #2
#4	LANG #1
#5	#2
#6	
#7	

SENATE FINANCE COMMITTEE REPORT

REPORTED OUT
 APR 11 2006
 SENATE FINANCE COMMITTEE

DATE: 3/30/06

FURTHER:

DATE TURNED
 IN TO OFFICE: 12 April 2006

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

HB 365 APPROP: OPERATING BUDGET/LOANS/FUNDS

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

and recommends:

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

CS Senate Bill:

- Same Title
- New Title

SCS House Bill:

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

NEW FISCAL NOTE(S):

Department	Date	Fiscal	Ind.	Zero	FN#

PREVIOUS FISCAL NOTE(S):

Department	Date	Fiscal	Ind.	Zero	FN#

APPROPRIATION - no fiscal note

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

SENATE FINANCE COMMITTEE REPORT

REPORTED OUT
 APR 11 2006
 SENATE FINANCE COMMITTEE

DATE: 3/30/06

FURTHER:

DATE TURNED
 IN TO OFFICE: 12 April 2006

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

HB 366 APPROP: MENTAL HEALTH BUDGET

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

and recommends:

- be replaced with 5 CS CS HB 366 (FIN)
- adopt previous _____ CS CS Forthcoming - (_____)
- attached amendment(s)
- adopt Letter of Intent by _____ Committee
- further referral to _____ Committee

CS Senate Bill:
 Same Title
 New Title

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

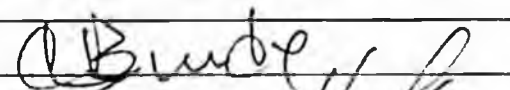
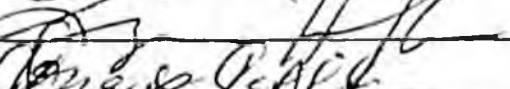
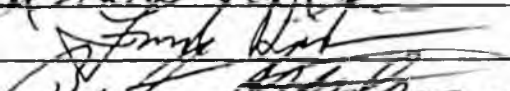
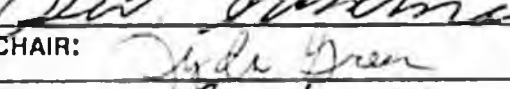
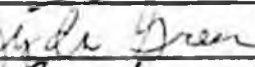
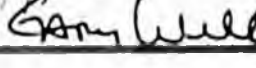
NEW FISCAL NOTE(S):

Department	Date	Fiscal	Ind.	Zero	FN#

PREVIOUS FISCAL NOTE(S):

Department	Date	Fiscal	Ind.	Zero	FN#

APPROPRIATION - no fiscal note

SIGNATURES AND RECOMMENDATIONS:	DO PASS	DO NOT PASS	NO REC	AMEND
	<input checked="" type="checkbox"/>			
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COCHAIR: 	<input checked="" type="checkbox"/>			
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HB 365

SENATE FINANCE COMMITTEE
4/5/2006 COMMITTEE ACTION

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

24-GH2033.P
Bailey
4/5/06

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

BY THE SENATE FINANCE COMMITTEE

Offered:
Referred:

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

A BILL
FOR AN ACT ENTITLED

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

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

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

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

4		Appropriation	General	Other
5		Allocations	Funds	Funds

6	*****	*****		
7	*****	Department of Administration	*****	
8	*****		*****	

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

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

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

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Labor Agreements	50,000		
4	Miscellaneous Items			
5	Centralized ETS Services	262,900		
6	Leases	40,597,600		40,597,600
7	The amount appropriated by this appropriation includes the unexpended and unobligated			
8	balance on June 30, 2006, of inter-agency receipts appropriated in sec. 1, ch. 4, FSSLA 2005,			
9	page 3, line 7, and collected in the Department of Administration's federally approved cost			
10	allocation plans.			
11	Leases	39,595,100		
12	Lease Administration	1,002,500		
13	State Owned Facilities	9,525,600	1,163,600	8,362,000
14	Facilities	7,439,300		
15	Facilities Administration	794,400		
16	Non-Public Building Fund	1,291,900		
17	Facilities			
18	Administration State	622,800	552,600	70,200
19	Facilities Rent			
20	Administration State	622,800		
21	Facilities Rent			
22	Special Systems	1,853,100	1,853,100	
23	Unlicensed Vessel	75,000		
24	Participant Annuity			
25	Retirement Plan			
26	Elected Public Officers	1,778,100		
27	Retirement System Benefits			
28	Enterprise Technology Services	42,449,000	4,659,600	37,789,400
29	Enterprise Technology	42,449,000		
30	Services			
31	Information Services Fund	55,000		55,000
32	Information Services Fund	55,000		

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

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

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	General Services Facilities		39,700
4	Maintenance		
5	General Services Facilities	39,700	
6	Maintenance		
7	ITG Facilities Maintenance	23,000	23,000
8	ETS Facilities Maintenance	23,000	
9	*****	*****	
10	***** Department of Commerce, Community and Economic Development *****		
11	*****	*****	
12	Executive Administration	4,925,800	1,311,700
13	Commissioner's Office	830,300	
14	Administrative Services	4,095,500	
15	Community Assistance &	10,870,000	1,306,800
16	Economic Development		9,563,200
17	Community Advocacy	8,144,100	
18	A total of \$87,500 of this appropriation may be spent by the Division of Community		
19	Advocacy for no other purpose than a study to determine the economic feasibility and		
20	financial impact of separating the greater Eagle River - Chugiak region from the Municipality		
21	of Anchorage and incorporating that region into a separate borough government.		
22	A total of \$90,000 of this appropriation may be spent by the Division of Community		
23	Advocacy for no other purpose than a study to determine the economic feasibility of		
24	establishing a borough in an area encompassing the cities of Angoon, Kake, Hoonah, Pelican,		
25	Gustavus, and Tenakee Springs and the unincorporated community of Elfin Cove.		
26	Office of Economic	2,725,900	
27	Development		
28	The amount appropriated to the Office of Economic Development includes \$1,000,000 of the		
29	unexpended and unobligated balance on June 30, 2006, of business license receipts under AS		
30	43.70.030; and corporations receipts collected under AS 10.50, AS 10.06, AS 10.15, AS		
31	10.20, AS 10.25, AS 10.35, AS 10.40, AS 10.45, AS 32.06, AS 32.11, and AS 45.50.		
32	Statehood Celebration	139,400	139,400
33	Commemorative Coin	46,600	

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

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

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

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

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

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Youth in Detention	1,100,000		
4	Special Schools	3,173,700		
5	Education Support Services	4,653,200	2,947,900	1,705,300
6	Executive Administration	784,700		
7	Administrative Services	1,227,700		
8	Information Services	603,500		
9	School Finance & Facilities	2,037,300		
10	Teaching and Learning Support	207,397,100	11,778,500	195,618,600
11	Student and School	162,379,800		
12	Achievement			
13	Statewide Mentoring Program	2,500,000		
14	Teacher Certification	663,100		
15	The amount allocated for Teacher Certification includes the unexpended and unobligated			
16	balance on June 30, 2006, of the Department of Education and Early Development receipts			
17	from teacher certification fees under AS 14.20.020(c).			
18	Child Nutrition	35,515,900		
19	Head Start Grants	6,338,300		
20	Commissions and Boards	1,598,500	623,200	975,300
21	Professional Teaching	251,900		
22	Practices Commission			
23	Alaska State Council on the	1,346,600		
24	Arts			
25	Alaska Challenge Youth Academy	4,802,400	4,802,400	
26	Alaska Challenge Youth	4,802,400		
27	Academy			
28	Mt. Edgecumbe Boarding School	6,883,700	3,349,000	3,534,700
29	Mt. Edgecumbe Boarding	6,883,700		
30	School			
31	State Facilities Maintenance	2,766,900	1,763,300	1,003,600
32	State Facilities Maintenance	964,600		
33	EED State Facilities Rent	1,802,300		

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

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Spill Prevention and		
4	Response Director		
5	Contaminated Sites Program		
6	Industry Preparedness and		
7	Pipeline Operations		
8	Prevention and Emergency		
9	Response		
10	Response Fund Administration		
11	Water	17,310,100	6,474,000
12	Water Quality	11,004,800	
13	Facility Construction	6,305,300	
14	*****	*****	
15	***** Department of Fish and Game *****		
16	*****	*****	
17	Commercial Fisheries	58,412,500	26,104,300
18	The amount appropriated for Commercial Fisheries includes the unexpended and unobligated		
19	balance on June 30, 2006, of the Department of Fish and Game receipts from commercial		
20	fisheries test fishing operations receipts under AS 16.05.050(a)(15).		
21	Southeast Region Fisheries	5,897,600	
22	Management		
23	Central Region Fisheries	7,539,400	
24	Management		
25	AYK Region Fisheries	4,708,400	
26	Management		
27	Westward Region Fisheries	7,620,100	
28	Management		
29	Headquarters Fisheries	6,788,500	
30	Management		
31	Commercial Fisheries	25,858,500	
32	Special Projects		
33	The amount appropriated to the Commercial Fisheries Special Projects allocation includes the		

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

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Commercial Fisheries Entry	3,540,700	
4	Commission		
5	*****	*****	
6	***** Office of the Governor *****		
7	*****	*****	
8	Commissions/Special Offices	1,747,800	1580.100
9	Human Rights Commission	1,747,800	
10	Executive Operations	10,686,400	9,831.600
11	Executive Office	9,580,600	
12	Governor's House	395,800	
13	Contingency Fund	710,000	
14	Office of the Governor State	815,600	815.600
15	Facilities Rent		
16	Governor's Office State	387,600	
17	Facilities Rent		
18	Governor's Office Leasing	428,000	
19	Office of Management and	2,171,500	2,171.500
20	Budget		
21	Office of Management and	2,171,500	
22	Budget		
23	Lieutenant Governor	1,009,600	1,009.600
24	Lieutenant Governor	1,009,600	
25	Elections	2,879,900	2,377.000
26	Elections	2,879,000	502.000
27	*****	*****	
28	***** Department of Health and Social Services *****		
29	*****	*****	

30 No money appropriated in this appropriation may be expended for an abortion that is not a
31 mandatory service required under AS 47.07.950(a). The money appropriated for Health and
32 Social Services may be expended only for mandatory services required under Title XIX of the
33 Social Security Act and for optional services offered by the state under the state plan for

1	Appropriation	General	Other
2	Allocations	Items	Funds

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

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

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

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

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

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

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

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Services for Severely	1,139,700	
4	Emotionally Disturbed Youth		
5	It is the intent of the legislature that the Department of Health and Social Services provide a		
6	detailed five year plan for the Bring the Kids Home initiative that will include: infrastructure		
7	requirements in Alaska, number of beds needed identified by level of intensity, five year		
8	funding forecast, and the anticipated improvement of life for clients.		
9	Alaska Psychiatric Institute	15,616,800	
10	Children's Services	134,391,900	48,344,600
11	Children's Medicaid Services	8,851,700	
12	Children's Services	7,617,900	
13	Management		
14	Children's Services Training	1,209,000	
15	Front Line Social Workers	35,908,700	
16	Family Preservation	10,440,600	
17	Foster Care Base Rate	10,245,900	
18	Foster Care Augmented Rate	1,626,100	
19	Foster Care Special Need	2,614,100	
20	Subsidized Adoptions &	21,311,600	
21	Guardianship		
22	Residential Child Care	3,446,600	
23	Infant Learning Program	3,491,300	
24	Grants		
25	Women, Infants and Children	26,331,200	
26	Children's Trust Programs	1,069,700	
27	Child Protection Legal	227,500	
28	Services		
29	Health Care Services	758,348,900	202,171,900
30	No money appropriated in this appropriation may be expended for an abortion that is not a		
31	mandatory service required under AS 47.07.030(a). The money appropriated for Health Care		
32	Services may be expended only for mandatory services required under Title XIX of the Social		
33	Security Act and for optional services offered by the state under the state plan for medical		

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

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

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Chronic Disease Prevention	6,472,600		
4	and Health Promotion			
5	Epidemiology	11,527,700		
6	Bureau of Vital Statistics	2,240,200		
7	Community Health/Emergency	5,171,500		
8	Medical Services			
9	Community Health Grants	1,864,900		
10	Emergency Medical Services	1,710,100		
11	Grants			
12	State Medical Examiner	1,749,600		
13	Public Health Laboratories	6,692,800		
14	Tobacco Prevention and	5,045,300		
15	Control			
16	Senior and Disabilities	327,034.200	132,986.500	194,047,700
17	Services			
18	It is the intent of the legislature that the department examine their procedure for maintaining			
19	the disabilities waitlist to assure that criteria for listing are consistent, objective and			
20	meaningful, that the list is accurately maintained without unnecessary action by individuals on			
21	the list, that the list identify services already being received by those on the list and that the			
22	list be managed to promote parity in the provision of services through out the social services			
23	system.			
24	It is the intent of the legislature that the department utilize funds referenced as available to			
25	begin the Inventory of Client and Agency Planning (ICAP) process as recommended in the			
26	Ad Hoc Committee on the Developmental Disability Waitlist Recommendations for Change			
27	report. It is further the intent of the legislature that the Department move forward with			
28	implementation of the report recommendations as appropriate and submit a progress report to			
29	the Legislature by January 15, 2007, which includes information regarding the number of			
30	individuals on the waiting list that have had an ICAP completed as well as the Department's			
31	recommended action for those recommendations contained in the Ad Hoc report with which			
32	they may disagree			
33	Senior and Disabilities	305,739,000		

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

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Community Developmental	637,400		
4	Disabilities Grants			
5	Departmental Support Services		20,908,600	36,119,900
6	Commissioner's Office	979,100		
7	Office of Program Review	2,634,400		
8	Rate Review	1,059,900		
9	Assessment and Planning	250,000		
10	Administrative Support	16,283,700		
11	Services			
12	Hearings and Appeals	560,500		
13	Medicaid School Based	6,243,800		
14	Administrative Claims			
15	Facilities Management	984,200		
16	Health Planning and	3,570,800		
17	Infrastructure			
18	Information Technology	15,533,800		
19	Services			
20	Facilities Maintenance	2,584,900		
21	Pioneers' Homes Facilities	2,125,000		
22	Maintenance			
23	HSS State Facilities Rent	4,218,400		
24	Boards and Commissions		77,200	2,140,300
25	AK Mental Health & Alcohol	122,100		
26	& Drug Abuse Boards			
27	Commission on Aging	333,800		
28	Governor's Council on	1,747,900		
29	Disabilities and Special			
30	Education			
31	Pioneers Home's Advisory	13,700		
32	Board			
33	Human Services Community		1,235,300	

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

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

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

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

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

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

	Appropriation	General	Other	
	Allocations	Funds	Funds	
1				
2				
3	Trustee Council Projects			
	414,500			
4	Interdepartmental			
	1,367,900			
5	Information Technology			
6	Chargeback			
7	Human Resources Chargeback			
	932,400			
8	DNR Facilities Rent and			
	2,196,200			
9	Chargeback			
10	Facilities Maintenance			
	300,000			
11	Development - Special			
	150,000			
12	Projects			
13	Fire Suppression	25,509,800	19,195,500	
			6,314,300	
14	Fire Suppression			
	13,836,900			
15	Preparedness			
16	Fire Suppression Activity			
	11,672,900			
17	*****	*****		
18	***** Department of Public Safety *****			
19	*****	*****		
20	Fire Prevention	5,381,700	1,531,700	
			3,850,000	
21	The amount appropriated by this appropriation includes up to \$125,000 of the unexpended			
22	and unobligated balance on June 30, 2006, of the receipts collected under AS 18.70.080(b).			
23	Fire Prevention Operations			
	3,189,900			
24	Fire Service Training			
	2,191,800			
25	Alaska Fire Standards Council	242,000	242,000	
26	The amount appropriated by this appropriation includes the unexpended and unobligated			
27	balance on June 30, 2006, of the receipts collected under AS 18.70.350(4) and AS 18.70.360.			
28	Alaska Fire Standards			
	242,000			
29	Council			
30	Alaska State Troopers	93,094,500	82,633,000	
			10,461,500	
31	It is the intent of the legislature that the Department of Public Safety provide additional state			
32	trooper coverage for international border communities to help meet Federal and Homeland			
33	Security requirements.			

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

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	Alaska Police Standards	1,084,500	1,084,500
4	Council		
5	The amount appropriated by this appropriation includes up to \$125,000 of the unexpended		
6	and unobligated balance on June 30, 2006, of the receipts collected under AS 12.25.195(c),		
7	AS 12.55.039, AS 28.05.151, and AS 29.25.074 and receipts collected under AS		
8	18.65.220(7).		
9	Alaska Police Standards	1,084,500	
10	Council		
11	Council on Domestic Violence	10,391,200	1,844,300
12	and Sexual Assault		8,546,900
13	Notwithstanding AS 43.23.028(b)(2), up to 10% of the amount appropriated by this		
14	appropriation under AS 43.23.028(b)(2) to the Council on Domestic Violence and Sexual		
15	Assault may be used to fund operations and grant administration.		
16	Council on Domestic	10,191,200	
17	Violence and Sexual Assault		
18	Batterers Intervention	200,000	
19	Program		
20	Statewide Support	19,659,200	12,485,500
21	Commissioner's Office	867,300	
22	Training Academy	1,661,500	
23	Administrative Services	3,532,300	
24	Alaska Wing Civil Air Patrol	553,500	
25	Alcohol Beverage Control	1,224,200	
26	Board		
27	Alaska Public Safety	3,055,700	
28	Information Network		
29	Alaska Criminal Records and	4,793,200	
30	Identification		
31	The amount allocated for Alaska Criminal Records and Identification includes up to \$125,000		
32	of the unexpended and unobligated balance on June 30, 2006, of the receipts collected by the		
33	Department of Public Safety from the Alaska automated fingerprint system under AS		

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	44.41.025(b).			
4	Laboratory Services	3,971,500		
5	Statewide Facility Maintenance		608,800	608,800
6	Facility Maintenance	608,800		
7	DPS State Facilities Rent		111,800	
8	DPS State Facilities Rent	111,800		
9	*****	*****		
10	***** Department of Revenue *****			
11	*****	*****		
12	Taxation and Treasury	65,344,700	11,302,400	54,042,300
13	Tax Division	9,553,500		
14	Treasury Division	5,197,400		
15	Alaska Retirement	5,472,900		
16	Management Board			
17	Alaska Retirement	38,629,400		
18	Management Board Custody			
19	and Management Fees			
20	Permanent Fund Dividend	6,491,500		
21	Division			
22	Child Support Services	22,291,600	231,200	22,060,400
23	Child Support Services	22,291,600		
24	Division			
25	Administration and Support	3,588,700	788,300	2,800,400
26	Commissioner's Office	1,939,000		
27	Administrative Services	1,426,700		
28	State Facilities Rent	223,000		
29	Alaska Natural Gas	299,600	299,600	
30	Development Authority			
31	Gas Authority Operations	299,600		
32	Alaska Mental Health Trust	536,800		536,800
33	Authority			

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Mental Health Trust	40,000		
4	Operations			
5	Long Term Care Ombudsman	496,800		
6	Office			
7	Alaska Municipal Bond Bank	778,000		778,000
8	Authority			
9	AMBBA Operations	778,000		
10	Alaska Housing Finance	48,455,400		48,455,400
11	Corporation			
12	AHFC Operations	47,655,400		
13	Anchorage State Office	800,000		
14	Building			
15	Alaska Permanent Fund	71,326,500		71,326,500
16	Corporation			
17	APFC Operations	8,126,500		
18	APFC Custody and Management	63,200,000		
19	Fees			
20	*****		*****	
21	***** Department of Transportation & Public Facilities *****		*****	
22	*****		*****	
23	Administration and Support	36,167,000	10,017,300	26,149,700
24	Commissioner's Office	1,438,300		
25	Contracting, Procurement	1,392,800		
26	and Appeals			
27	Equal Employment and Civil	877,200		
28	Rights			
29	Internal Review	896,400		
30	Transportation Management	929,300		
31	and Security			
32	Statewide Administrative	6,000,900		
33	Services			

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

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

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

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

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Conduct			
4	Judicial Council	755,100	755,100	
5	Judicial Council	755,100		
6		*****	*****	
7		***** Legislature *****		
8		*****	*****	
9	Budget and Audit Committee	13,941,900	13,691,900	250,000
10	Legislative Audit	3,977,700		
11	Ombudsman	796,400		
12	Legislative Finance	5,425,200		
13	Committee Expenses	3,585,000		
14	Legislature State	157,600		
15	Facilities Rent			
16	Legislative Council	28,123,400	27,691,700	431,700
17	Salaries and Allowances	5,071,000		
18	Administrative Services	9,831,500		
19	Session Expenses	8,123,900		
20	Council and Subcommittees	1,144,100		
21	Legal and Research Services	3,145,300		
22	Select Committee on Ethics	144,100		
23	Office of Victims Rights	663,500		
24	Legislative Operating Budget	9,529,200	9,529,200	
25	Legislative Operating Budget	9,529,200		
26		(SECTION 2 OF THIS ACT BEGINS ON PAGE 40)		

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

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

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

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

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