

ALASKA LEGISLATURE

HOUSE and SENATE FINANCE COMMITTEE FILES, 2005-2006 2921

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

1	1054	State Training & Employment Program	6,474,900
2	1061	Capital Improvement Project Receipts	266,200
3	1108	Statutory Designated Program Receipts	352,500
4	1117	Vocational Rehabilitation Small Business	325,000
5		Enterprise Fund	
6	1151	Technical Vocational Education Program	2,434,600
7		Receipts	
8	1156	Receipt Supported Services	2,291,100
9	1157	Workers Safety and Compensation	7,216,000
10		Administration Account	
11	1172	Building Safety Account	2,038,300
12	1203	Workers Compensation Benefits Guarantee Fund	50,000
13		*** Total Agency Funding ***	\$167,334,200
14		Department of Law	
15	1002	Federal Receipts	2,740,600
16	1003	General Fund Match	182,900
17	1004	General Fund Receipts	36,587,400
18	1005	General Fund/Program Receipts	460,100
19	1007	Interagency Receipts	19,600,000
20	1055	Inter-Agency/Oil & Hazardous Waste	532,300
21	1105	Permanent Fund Corporation Receipts	1,477,000
22	1108	Statutory Designated Program Receipts	909,000
23	1141	Regulatory Commission of Alaska Receipts	1,425,000
24		*** Total Agency Funding ***	\$63,914,300
25		Department of Military and Veterans Affairs	
26	1002	Federal Receipts	20,285,500
27	1003	General Fund Match	2,647,000
28	1004	General Fund Receipts	9,913,000
29	1005	General Fund/Program Receipts	150,900
30	1007	Interagency Receipts	8,150,700
31	1052	Oil/Hazardous Release Prevention & Response	497,600

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

1 follows:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

1 shortfall in receipts.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

	AMOUNT
Distribution to school districts, to the state boarding	\$223,325,700
school, and for centralized correspondence study under	
AS 14.17	

Transportation of pupils under AS 14.09.010	54,707,200
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15 (o) The portions of the fees listed in this subsection that are collected during the fiscal
16 year ending June 30, 2007, are appropriated to the Alaska children's trust (AS 37.14.200):

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

17 (3) United Academics;

18 (4) United Academics-Adjuncts.

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

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

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

1 Electric and telephone cooperative tax (AS 10.25.570) 2007

2 Liquor license fee (AS 04.11) 2007

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

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

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

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

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

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

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

31 SOURCE AMOUNT

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

HB 366

SENATE FINANCE COMMITTEE
 / / 2006 COMMITTEE ACTION

Bill Number	HB 366		
Amendment	CS "4"		
Motion	adopt as		
	Working document		
<u>Motion by</u>			
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
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>			

24-GH2035\Y
Bailey
4/11/06

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

BY THE SENATE FINANCE COMMITTEE

Offered:
Referred:

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

A BILL

FOR AN ACT ENTITLED

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

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

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

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

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

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

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

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

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Mentally Ill			
4	Designated Evaluation and	1,211,900		
5	Treatment			
6	Services for Severely	6,526,200		
7	Emotionally Disturbed Youth			
8	It is the intent of the legislature that the Department of Health and Social Services provide a			
9	detailed five year plan for the Bring the Kids Home initiative that will include: infrastructure			
10	requirements in Alaska, number of beds needed identified by level of intensity, five year			
11	funding forecast, and the anticipated improvement of life for clients.			
12	Alaska Psychiatric Institute	7,164,500		
13	Children's Services		9,758,700	9,758,700
14	Children's Medicaid Services	2,000,000		
15	Children's Services	104,200		
16	Management			
17	Front Line Social Workers	148,600		
18	Foster Care Augmented Rate	500,000		
19	Foster Care Special Need	747,900		
20	Residential Child Care	1,956,300		
21	Infant Learning Program	4,301,700		
22	Grants			
23	Juvenile Justice		310,200	310,200
24	McLaughlin Youth Center	159,500		
25	Fairbanks Youth Facility	95,000		
26	Bethel Youth Facility	55,700		
27	Public Health		217,000	217,000
28	Certification and Licensing	118,700		
29	Community Health Grants	98,300		
30	Senior and Disabilities		13,761,700	12,908,900
31	Services			852,800
32	It is the intent of the legislature that the department examine their procedure for maintaining			
33	the disabilities waitlist to assure that criteria for listing are consistent, objective and			

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

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

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

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

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

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

(SECTION 3 OF THIS ACT BEGINS ON PAGE 11)

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

STATEWIDE
TOTALS

Agency Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language Fund Group: General Funds

Agency	05 Actual	06 Mgt Plan	06 Base	Gov Amds	House	Sen CS	06 Base to Sen CS	Gov Amds to Sen CS	House to Sen CS
Department of Administration	52,475.4	76,682.5	58,155.6	72,599.3	61,679.1	66,807.9	8,652.3	-5,791.4	2,128.5
Department of Commerce, Community and Economic Development	7,477.0	12,927.2	8,889.8	12,238.2	5,717.0	5,777.9	-3,111.9	-6,160.3	60.9
Department of Corrections	159,917.4	169,891.1	169,703.3	190,297.2	181,210.1	181,956.4	12,253.1	-8,310.8	-2,283.7
Department of Education and Early Development	297,461.0	891,696.9	800,916.9	411,901.3	319,859.6	319,372.1	-571,591.5	-95,581.9	-528.2
Department of Environmental Conservation	12,692.0	11,181.3	11,163.1	17,951.9	16,200.0	16,193.1	1,729.7	-1,761.8	-6.9
Department of Fish and Game	28,239.7	33,992.0	33,720.1	43,932.1	38,438.8	37,119.5	3,399.4	-6,812.9	-1,319.3
Office of the Governor	19,661.3	19,615.2	16,571.2	20,541.9	20,511.9	20,541.9	3,967.7	0.0	0.0
Department of Health and Social Services	578,259.0	608,336.0	697,379.5	763,308.3	751,356.7	732,280.9	121,901.1	-31,027.1	22,075.8
Department of Labor and Workforce Development	13,871.5	15,863.8	15,863.8	21,482.7	21,325.1	17,761.1	1,900.3	-6,723.6	-3,561.3
Department of Law	35,317.6	42,515.6	25,460.9	39,275.6	39,259.3	38,807.3	3,416.4	-168.3	-452.0
Department of Military and Veterans Affairs	9,718.9	12,829.8	12,466.7	11,195.8	13,912.1	12,710.9	211.2	-1,181.9	331.2
Department of Natural Resources	96,161.2	68,481.5	55,111.7	62,716.3	59,505.1	59,522.1	1,372.7	-3,213.9	17.3
Department of Public Safety	81,273.7	94,800.0	91,396.9	104,501.9	104,866.7	105,140.0	10,743.9	638.9	274.1
Department of Revenue	12,519.3	18,529.8	10,602.1	11,137.3	12,393.8	12,621.5	2,013.3	1,181.2	227.7
Department of Transportation & Public Facilities	193,210.3	169,809.2	166,619.0	208,910.6	188,209.0	191,193.3	21,545.3	-12,717.1	2,993.3
University of Alaska	229,717.2	245,413.7	245,368.7	287,089.4	276,587.2	279,651.0	34,282.3	7,448.4	3,063.8
Alaska Court System	58,765.9	61,000.9	61,976.6	69,772.3	68,116.6	67,573.2	3,596.6	-2,199.1	-513.1
Legislature	36,571.0	49,866.2	49,866.2	51,919.3	51,916.8	50,912.8	1,016.6	-1,996.5	-1,024.0
Debt Service	2,716.0	53,115.1	53,115.1	73,268.9	89,918.1	75,168.9	22,023.8	1,000.0	-11,749.5
Fund Capitalization	95,861.6	18,181.0	18,181.0	26,691.5	22,927.7	39,559.2	12,375.2	-6,132.3	7,636.5
Public Education Fund	416,838.1	2,692.1	-111,115.6	0.0	3,152.6	3,152.6	410,293.0	-3,352.6	0.0
Total - Operating Budget	2,850,921.1	2,681,880.8	2,206,695.9	2,560,093.1	2,314,716.0	2,118,272.8	111,586.9	-211,820.3	-30,473.2

Agency Summary - FY 2007 Operating Budget - Senate Structure

Numbers & Language

Agency	05 Actual	06 Mgt Plan	06 Base	Gov Amdt	House	Sen CS	06 Base to Sen CS	Gov Amdt to Sen CS	House to Sen CS			
Department of Administration	212,290.2	250,296.6	231,706.7	270,199.3	262,325.5	264,530.9	32,824.2	14.2 %	-5,668.4	-2.1 %	2,205.4	0.8 %
Department of Commerce, Community and Economic Development	110,282.9	142,957.4	137,350.0	151,711.2	144,366.3	151,433.3	14,083.3	10.3 %	277.9	+0.2 %	7,067.0	4.9 %
Department of Corrections	183,821.7	196,180.8	195,810.8	218,921.6	212,917.5	210,634.8	14,793.0	7.6 %	-8,310.8	-3.8 %	-2,283.7	-1.1 %
Department of Education and Early Development	1,028,927.4	1,137,183.7	1,136,269.3	661,965.7	566,925.0	568,896.8	-567,342.5	-49.9 %	91,068.9	14.1 %	1,921.8	0.3 %
Department of Environmental Conservation	50,267.4	58,526.8	58,558.9	67,368.3	61,253.4	61,216.4	2,687.5	4.6 %	1,121.9	1.9 %	-6.9	-0.0 %
Department of Fish and Game	128,067.4	156,202.0	155,930.1	170,581.5	166,710.1	161,929.5	-9,049.4	-5.8 %	5,665.0	3.3 %	-1,760.6	-1.1 %
Office of the Governor	21,101.9	21,440.3	17,620.3	22,066.4	22,066.4	22,066.4	4,446.1	24.9 %	0.0	0.0 %	0.0	0.0 %
Department of Health and Social Services	1,666,218.2	1,804,119.7	1,802,566.7	2,006,306.2	1,984,387.5	1,960,329.5	157,767.8	8.8 %	15,986.7	2.3 %	-21,058.0	-1.2 %
Department of Labor and Workforce Development	123,097.9	158,512.2	158,371.2	175,448.6	171,831.7	167,321.2	-9,000.0	-5.7 %	-8,021.1	-4.6 %	-1,457.5	-2.6 %
Department of Law	58,116.6	69,107.1	60,929.1	65,839.4	65,510.9	65,491.2	1,562.4	7.5 %	-318.2	-0.5 %	-19.7	-0.0 %
Department of Military and Veterans Affairs	35,626.0	41,193.4	40,832.3	41,129.4	43,116.4	43,325.9	2,513.6	6.2 %	-751.2	-1.7 %	259.8	0.6 %
Department of Natural Resources	167,220.6	180,621.7	115,619.5	121,812.7	119,622.1	119,201.8	3,582.3	3.1 %	-2,610.9	-2.1 %	-420.3	-0.4 %
Department of Public Safety	110,320.4	126,222.4	125,293.9	137,501.9	138,631.5	137,241.0	11,147.1	9.1 %	260.9	+0.2 %	-1,390.5	-1.0 %
Department of Revenue	163,561.6	195,539.0	186,059.2	211,898.3	211,422.9	211,587.8	28,528.1	15.3 %	-310.5	-0.1 %	161.9	0.1 %
Department of Transportation & Public Facilities	400,380.5	415,610.6	412,400.9	492,617.2	472,698.3	472,168.6	15,019.7	10.4 %	15,118.6	3.1 %	-229.7	-0.0 %
University of Alaska	599,048.0	711,302.3	713,927.3	781,516.5	768,012.9	774,108.1	60,100.8	8.1 %	7,138.4	1.0 %	6,620.2	0.8 %
Alaska Court System	61,491.6	66,423.1	66,398.8	72,419.2	70,263.5	70,220.4	3,821.4	5.8 %	2,190.1	3.0 %	513.4	0.8 %
Legislature	32,305.2	50,521.2	50,521.2	52,601.0	52,618.5	51,591.5	1,020.3	2.0 %	-1,006.5	-1.9 %	-1,021.0	-1.9 %
Dept Services	219,968.2	302,321.1	302,321.1	312,391.7	312,391.7	312,391.7	10,020.6	13.2 %	0.0	0.0 %	0.0	0.0 %
Fund Capitalization	1,352,883.8	1,610,055.4	1,610,055.4	1,692,327.2	1,601,259.5	1,580,496.0	-29,669.4	-1.8 %	-111,931.2	-6.6 %	21,363.5	1.3 %
Higher Education Fund	416,838.1	2,492.4	114,115.6	0.0	3,452.6	3,452.6	110,293.0	99.2 %	-3,452.6	-99.9 %	0.0	0.0 %
Total - Operating Budget	7,187,922.3	7,620,287.2	7,185,181.6	7,757,712.0	7,181,086.6	7,411,217.9	229,036.3	3.2 %	-311,494.1	-4.0 %	-39,868.7	-0.5 %
General Funds	2,350,971.1	2,483,880.8	2,206,685.9	2,500,094.4	2,318,706.0	2,218,222.8	111,586.9	5.1 %	-211,859.3	-9.1 %	99,474.2	4.3 %
Federal Reserves	1,532,801.3	1,629,922.3	1,628,641.5	1,786,203.5	1,780,591.4	1,768,502.9	89,866.4	5.4 %	-28,195.6	-1.6 %	12,083.5	0.7 %
Other	2,804,149.9	3,506,479.1	3,299,854.2	3,199,915.1	3,351,789.2	3,357,432.2	57,583.0	1.7 %	-13,418.2	-1.3 %	2,588.0	0.1 %

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	<u>05 Actual</u>	<u>06 Opt Plan</u>	<u>06 Base</u>	<u>Gov Apts</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>Gov Apts to Sen CS</u>		<u>House to Sen CS</u>	
Statewide Totals	7,187,922.3	7,670,287.2	7,185,181.6	7,757,712.0	7,081,086.6	7,411,212.9	259,036.3	3.6 %	-311,191.1	-4.0 %	-39,868.7	-0.5 %
<u>Objects of Expenditure</u>												
Personal Services	1,513,311.7	1,722,822.0	1,718,924.2	1,887,829.4	1,868,502.3	1,871,500.6	152,576.4	8.9 %	-16,128.8	-0.9 %	2,998.3	0.2 %
Travel	57,811.4	61,955.4	61,065.0	64,819.9	63,392.9	61,199.2	2,411.2	3.5 %	-1,620.7	-2.5 %	-198.7	-0.3 %
Services	932,522.1	1,114,123.3	1,062,502.5	1,181,292.8	1,156,529.5	1,150,908.9	84,111.4	8.3 %	-32,263.9	-2.7 %	5,581.6	0.5 %
Commodities	201,887.2	191,383.3	195,805.3	228,181.4	217,281.1	216,954.0	21,118.7	10.8 %	11,230.4	4.9 %	-327.1	-0.2 %
Capital Outlay	28,327.6	25,955.1	25,303.8	28,385.6	28,072.3	28,001.6	2,788.8	10.7 %	-381.0	-1.3 %	67.5	-0.2 %
Grants, Benefits	2,500,753.4	2,712,956.7	2,205,417.4	2,420,090.0	2,299,419.0	2,280,351.9	121,938.5	15.7 %	-139,708.1	-5.8 %	18,767.1	-0.8 %
Miscellaneous	1,951,285.9	1,831,921.4	1,116,233.4	1,915,199.9	1,851,194.5	1,811,268.7	117,035.3	29.4 %	111,911.2	5.8 %	17,921.8	1.0 %
<u>Funding Sources</u>												
1001 CRR Fund (09)	150.0	162.0	0.0	185.4	0.0	185.4	185.4	100.0 %	0.0		185.4	100.0 %
1002 Fed Regs (Fed)	1,507,802.0	1,448,420.9	1,641,408.3	1,721,950.8	1,755,818.7	1,714,735.2	96,406.9	5.6 %	-28,195.6	-1.6 %	42,083.5	0.7 %
1003 (54 Match) (GF)	327,432.4	312,814.4	317,591.0	313,156.3	310,902.4	303,765.5	55,671.5	16.0 %	-9,800.8	-2.4 %	-7,636.0	-1.9 %
1004 Gen Fund (GF)	2,410,110.9	2,215,461.5	1,718,712.0	2,094,191.5	1,806,954.8	1,787,011.8	48,269.8	2.8 %	217,394.7	10.8 %	19,972.0	1.1 %
1005 (47 Prgm) (GF)	18,518.7	22,915.2	22,899.2	23,226.4	21,920.4	21,924.6	94.2	4.2 %	-1,318.8	-5.8 %	-42.5	-0.2 %
1007 IA Regs (09)	261,501.5	286,339.1	286,310.1	314,266.4	314,547.2	313,741.3	27,111.7	9.6 %	521.8	0.2 %	802.9	0.3 %
1009 Rev Bonds (09)	0.0	1,305.6	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1013 AV (9) (09)	2.0	2.0	2.0	2.0	2.0	2.0	0.0		0.0		0.0	
1014 (30) Comm (Fed)	211.8	111.8	132.8	111.8	111.8	111.8	0.0	7.7 %	0.0		0.0	
1016 (55) Fed (Fed)	1,637.8	1,637.9	1,637.9	1,637.9	1,637.9	1,637.9	0.0		0.0		0.0	
1017 (56) (09)	14,955.1	12,791.0	12,791.0	12,952.2	12,952.2	12,952.2	111.2	0.7 %	0.0		0.0	
1018 (57) (09)	1,515.4	5,617.4	4,284.5	4,265.2	4,382.0	4,786.7	47.2	0.7 %	21.5	0.5 %	4.7	0.1 %
1019 (58) (09)	2,425.8	1,418.6	1,115.0	1,365.1	1,365.1	1,365.1	81.4	2.4 %	0.0		0.0	
1020 (59) (09)	152.9	141.9	104.9	144.2	124.2	124.7	9.1	5.6 %	0.0		0.0	
1021 (60) (09)	21,911.5	25,118.7	25,118.7	26,839.4	27,263.9	26,058.0	711.4	2.9 %	-381.4	-2.2 %	1,705.9	1.1 %

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	05 Actual	06 Opt Plan	06 Base	Gov Amdt	House	Sen CS	06 Base to Sen CS		Gov Amdt to Sen CS		House to Sen CS	
1026 Hwy Capital (Oth)	21,278.7	26,426.9	26,426.9	27,373.8	27,373.8	27,373.8	946.9	3.6%	0.0		0.0	
1027 Int Airport (Oth)	85,772.8	95,235.5	95,235.5	111,392.3	111,362.8	110,222.3	11,086.8	15.7%	1,170.0	-1.1%	-1,140.5	1.0%
1029 PERS Trust (Oth)	21,270.5	29,264.7	29,236.8	31,528.5	31,528.5	31,528.5	5,291.7	18.1%	0.0		0.0	
1030 School Fund (Oth)	37,581.8	27,090.0	27,090.0	27,000.0	27,000.0	27,000.0	0.0		0.0		0.0	
1031 Sec Injry (Oth)	3,886.2	4,028.1	4,028.1	3,961.2	3,961.2	3,961.2	-66.9	-1.7%	0.0		0.0	
1032 Fish Fund (Oth)	907.1	1,311.1	1,311.1	1,281.5	1,281.5	1,281.5	-29.6	-2.3%	0.0		0.0	
1033 State Prop (Feed)	312.1	512.6	512.6	529.1	529.1	529.1	16.5	3.2%	0.0		0.0	
1034 Teach Ret (Oth)	11,675.6	14,439.5	14,437.1	16,941.3	16,941.3	16,941.3	2,501.9	17.3%	0.0		0.0	
1036 Cm Fish Ln (Oth)	5,190.7	5,358.3	5,358.3	5,507.1	4,857.1	5,507.1	149.1	2.8%	0.0		650.0	13.4%
1037 GP/MTA (GF)	91,609.1	97,459.7	97,459.7	119,254.9	108,889.7	106,067.9	8,608.2	8.8%	13,187.0	-11.1%	2,821.8	2.6%
1040 County Fund (Oth)	133.1	266.2	266.2	271.2	271.2	271.2	5.0	1.9%	0.0		0.0	
1041 PF ERA (Oth)	1,199,882.3	1,511,000.0	1,511,000.0	1,511,000.0	1,511,000.0	1,511,000.0	-27,000.0	-1.8%	0.0		0.0	
1042 Aud Retire (Oth)	252.7	389.9	389.9	429.2	429.2	429.2	39.1	10.1%	0.0		0.0	
1043 Impvmt A-1 (Fund)	20,291.0	20,291.0	20,291.0	20,291.0	20,291.0	20,291.0	0.0		0.0		0.0	
1044 ADJRF (Oth)	81,297.9	114,508.8	114,658.8	121,215.5	121,215.5	121,215.5	8,556.7	7.5%	0.0		0.0	
1045 Nat Guard (Oth)	164.1	321.1	321.1	363.1	363.1	363.1	39.0	12.0%	0.0		0.0	
1046 Gov. Loan (Oth)	49.0	93.0	93.0	93.2	93.2	93.2	3.2	3.5%	0.0		0.0	
1048 Univ Rqpt (Oth)	196,610.0	251,322.0	251,077.0	264,912.9	262,520.7	264,912.9	13,870.9	5.5%	0.0		2,427.2	0.9%
1049 Trng Bldg (Oth)	192.1	671.7	671.7	674.1	674.1	674.1	2.4	0.4%	0.0		0.0	
1050 PF D Fund (Oth)	12,805.0	18,986.0	18,986.0	19,356.2	19,356.2	19,356.2	370.2	1.9%	0.0		0.0	
1052 Capital F (Oth)	13,790.6	14,767.9	14,767.9	14,977.1	14,777.1	14,725.0	-52.9	-0.3%	1,697.6	11.0%	197.6	1.5%
1053 Budget Loss (Oth)	191.0	22.8	22.8	12.7	12.7	12.7	-65.1	-31.7%	0.0		0.0	
1054 SBI P (Oth)	5,916.6	6,614.7	6,614.7	6,474.9	6,474.9	6,474.9	-139.8	-2.1%	0.0		0.0	
1055 IADOL HAZ (Oth)	878.1	961.3	961.3	713.0	713.0	713.0	-250.3	-26.0%	0.0		0.0	
1059 Core Exp (Oth)	2,111.2	3,181.8	3,181.8	3,210.0	3,210.0	3,210.0	28.2	1.5%	0.0		0.0	
1061 CIP Regs (Oth)	127,006.3	145,826.3	145,826.3	148,261.8	148,818.6	148,261.6	9,918.3	7.2%	0.0		104.0	0.1%
1062 Power Prog (Oth)	448.2	1,016.3	1,016.3	1,016.5	1,016.5	1,016.5	40.0	3.9%	0.0		0.0	
1063 MTR Fund (Fund)	0.0	6,917.3	6,917.3	0.0	0.0	0.0	6,917.3	100.0%	0.0		0.0	

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	<u>05 Actual</u>	<u>06 Mot Plan</u>	<u>06 Base</u>	<u>Gov Amdt</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>Gov Amdt to Sen CS</u>		<u>House to Sen CS</u>	
1066 Pub Schol (Obj)	12,224.5	12,705.9	12,166.3	12,188.2	12,188.2	12,188.2	21.9	0.2 %	0.0		0.0	
1070 Fish/En RLF (Obj)	100.0	521.0	523.0	539.0	539.0	539.0	16.0	3.1 %	0.0		0.0	
1074 Bulk Fuel (Obj)	0.0	53.7	53.7	53.7	53.7	53.7	0.0		0.0		0.0	
1075 Clean Wtr (Obj)	1,847.0	1,962.1	1,962.1	30,591.8	30,591.8	1,591.8	-367.3	-18.7 %	-29,000.0	-91.8 %	-29,000.0	-91.8 %
1076 Mamm Hay (Obj)	100,479.5	47,125.0	47,125.0	51,697.1	55,891.0	51,650.8	7,525.8	16.0 %	2,954.7	5.7 %	-1,210.2	-2.2 %
1079 Tank RLF (Obj)	181.8	991.2	991.2	0.0	0.0	0.0	-991.2	-100.0 %	0.0		0.0	
1081 Info Sys (Obj)	28,622.2	32,416.0	32,416.0	36,089.4	36,089.4	36,089.4	3,673.4	11.3 %	0.0		0.0	
1089 PCE Fund (Obj)	15,200.0	18,200.0	18,200.0	25,160.0	18,200.0	25,291.0	6,591.0	35.3 %	131.0	0.5 %	6,591.0	35.1 %
1092 MTAAR (Obj)	6,819.5	10,391.1	10,063.5	10,861.1	11,019.5	10,861.1	797.9	7.9 %	0.0		-158.1	-1.4 %
1093 Clean Air (Obj)	2,668.3	2,888.9	2,888.9	2,892.0	3,015.1	3,015.1	156.2	5.4 %	151.1	5.3 %	0.0	
1094 BMT Admin (Obj)	1,421.1	1,628.7	1,628.7	1,719.1	1,718.1	1,718.1	109.4	6.7 %	0.0		0.0	
1098 Child Tr (Obj)	283.3	445.9	445.9	419.8	419.8	419.8	3.9	0.9 %	0.0		0.0	
1100 ADWT (Obj)	1,312.8	1,508.2	1,508.2	1,075.3	1,075.3	1,075.3	432.9	-28.7 %	0.0		0.0	
1101 AALDC Fund (Obj)	11,852.8	21,782.3	21,782.3	22,592.1	22,410.1	22,592.1	800.8	3.7 %	0.0		162.0	0.7 %
1102 AIDEA Regt (Obj)	1,608.4	1,608.0	1,608.0	1,831.7	1,789.7	1,831.7	231.7	5.0 %	0.0		50.0	1.0 %
1103 AHFC Repts (Obj)	16,719.7	19,719.4	19,719.4	21,305.2	21,305.2	21,305.2	1,585.8	8.0 %	0.0		0.0	
1104 AMBB Regt (Obj)	1,377.8	970.9	970.9	1,028.0	975.7	1,028.0	57.1	5.9 %	0.0		52.3	5.4 %
1105 Pfund Regt (Obj)	51,837.1	61,737.0	61,051.1	77,635.3	77,635.3	77,331.8	14,280.4	22.7 %	-100.5	-0.1 %	-100.5	-0.1 %
1106 ACPE Regt (Obj)	9,129.0	10,601.5	10,601.5	11,226.3	11,226.3	11,226.3	624.8	5.9 %	-20,000.0	-61.0 %	0.0	
1107 AEA Regt (Obj)	158.5	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0		0.0		0.0	
1108 Stat Deseg (Obj)	66,008.1	96,187.0	95,737.0	40,916.6	41,109.5	41,098.7	51,618.3	-57.1 %	157.1	0.1 %	10.8	
1109 Test Fish (Obj)	1,905.8	2,475.9	2,475.9	2,475.9	2,475.9	2,513.4	37.5	1.5 %	-37.5	-1.5 %	37.5	1.5 %
1111 Fish Educ (Obj)	115.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1114 VCS (Inst) (Obj)	26.5	190.1	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1117 Vet. Serv (Obj)	201.7	325.0	325.0	125.0	325.0	325.0	0.0		0.0		0.0	
1118 CSD Admin (Inst)	1,129.5	1,002.6	1,002.6	1,451.9	1,451.9	1,451.9	451.1	35.0 %	0.0		0.0	
1119 FASCP (Obj)	1,013.9	1,126.0	1,126.0	1,126.0	0.0	0.0	-1,126.0	-100.0 %	1,126.0	100.0 %	0.0	
1119A (Inst) (Obj)	11,911.1	18,811.6	18,811.6	21,411.7	21,411.7	21,411.7	1,502.1	7.1 %	0.0		0.0	

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1140 AIDEA Div (Oth)	22,000.0	8,812.0	8,812.0	16,619.5	0.0	16,619.5	7,837.5	88.9 %	0.0		16,619.5	100.0 %
1141 RCA Rcpts (Oth)	6,601.4	7,453.7	7,453.7	7,768.1	7,768.1	7,768.1	311.1	4.2 %	0.0		0.0	
1142 RHIF/MM (Oth)	61.2	81.3	81.3	85.5	85.5	85.5	4.2	5.2 %	0.0		0.0	
1143 RHIF/LIC (Oth)	70.7	95.6	95.6	98.2	98.2	98.2	2.6	2.7 %	0.0		0.0	
1144 CWF Bond (Oth)	1,582.4	1,620.0	1,620.0	1,579.3	0.0	0.0	-1,620.0	-100.0 %	1,529.3	-100.0 %	0.0	
1145 AIPP Fund (Oth)	1.4	30.0	30.0	30.0	30.0	30.0	0.0		0.0		0.0	
1147 Public Bldg (Oth)	5,516.5	6,613.4	6,613.4	7,453.0	7,453.0	7,453.0	809.6	12.2 %	0.0		0.0	
1150 ASLC Div (Oth)	2,717.9	3,100.0	3,100.0	1,900.0	1,900.0	1,900.0	-1,200.0	-38.7 %	0.0		0.0	
1151 VaTech Ed (Oth)	5,969.0	5,132.0	5,132.0	5,550.0	5,561.5	5,526.2	391.2	7.7 %	21.8	-0.4 %	-48.3	-0.9 %
1152 AFSC Rcpts (Oth)	4.1	236.8	236.8	242.0	242.0	242.0	5.2	2.2 %	0.0		0.0	
1153 State Land (Oth)	1,042.0	5,525.9	5,525.9	5,333.2	5,141.2	5,281.2	255.3	4.6 %	418.0	8.1 %	418.0	8.1 %
1154 Sheep Fish (Oth)	313.1	313.9	313.9	313.9	313.9	313.9	0.0		0.0		0.0	
1155 Tender Rip (Oth)	715.7	719.8	719.8	780.9	780.9	780.9	31.1	4.3 %	0.0		0.0	
1156 Req Swat (Oth)	79,663.2	87,521.2	87,198.4	92,363.7	88,223.2	87,369.5	-178.9	-0.1 %	-1,991.2	-5.4 %	-903.7	-1.0 %
1157 Wvvs Safe (Oth)	4,419.3	6,813.3	6,672.3	7,216.0	7,216.0	7,216.0	513.7	8.1 %	0.0		0.0	
1159 DWF Bond (Oth)	1,020.0	1,100.2	1,100.2	1,070.5	0.0	0.0	-1,100.2	-100.0 %	-1,070.5	-100.0 %	0.0	
1162 AOGCC Rd (Oth)	1,709.4	1,418.7	1,418.7	1,781.8	1,781.8	1,781.8	361.1	8.2 %	0.0		0.0	
1163 Rural Dev (Oth)	20.0	47.5	47.5	49.5	49.5	49.5	2.0	4.2 %	0.0		0.0	
1164 Vessel Con (Oth)	598.7	1,020.4	1,020.4	910.1	911.1	2,810.1	1,789.7	175.1 %	1,900.0	208.8 %	-131.0	-4.6 %
1168 Tob ED/CEB (Oth)	4,008.7	5,414.9	5,671.9	6,174.9	6,216.7	6,174.9	500.0	8.8 %	0.0		41.8	0.7 %
1169 PCE Enclsy (Oth)	11,309.7	11,708.7	11,708.7	11,851.9	11,881.9	11,881.9	173.2	1.5 %	0.0		0.0	
1170 SBED RLF (Oth)	15.0	46.0	46.0	47.9	47.9	47.9	1.9	4.1 %	0.0		0.0	
1171 FED Comm (Oth)	9,416.7	7,892.0	7,892.0	8,496.0	8,496.0	8,496.0	509.0	6.1 %	0.0		0.0	
1172 Rqk Safe (Oth)	1,117.1	1,782.2	1,782.2	2,038.3	2,038.3	2,038.3	256.1	14.4 %	0.0		0.0	
1173 Mac Equip (Oth)	6,030.4	5,931.7	5,931.7	9,196.8	9,196.8	9,196.8	3,265.1	55.0 %	0.0		0.0	
1174 OALA (Oth)	49,237.1	52,674.0	52,674.0	52,721.0	52,721.0	52,721.0	47.0	0.1 %	0.0		0.0	
1175 Blw AC Corp (Oth)	5,671.5	6,718.7	6,718.7	6,961.5	6,417.1	6,669.1	611.1	9.2 %	695.1	8.5 %	44.2	0.8 %
1178 Temp Code (Oth)	0.0	0.0	0.0	515.0	0.0	0.0	0.0		-515.0	-100.0 %	0.0	

Statewide Totals - FY 2007 Operating Budget - Senate Structure

Numbers & Language

	<u>05 Actual</u>	<u>06 Mpt Plan</u>	<u>06 Base</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>Gov Amd to Sen CS</u>		<u>House to Sen CS</u>	
1179 PFC (09)	2,000.0	2,000.0	2,000.0	3,200.0	3,200.0	3,200.0	1,200.0	60.0 %	0.0		0.0	
1180 AD T&P Fed (09)	17,130.9	17,192.3	17,192.3	17,192.3	18,892.7	17,192.3	0.0		0.0		1,700.4	-9.0 %
1181 Vets Endow (09)	11.0	11.6	11.6	11.6	11.6	11.6	0.0		0.0		0.0	
1184 GOB DSFUND (09)	17,651.9	1,610.1	1,610.1	1,901.6	1,901.6	1,901.6	2,735.5	-59.0 %	0.0		0.0	
1186 ASLC Bonds (09)	21,815.0	22,000.0	22,000.0	0.0	0.0	0.0	-22,000.0	-100.0 %	0.0		0.0	
1188 Fed Univs (Fed)	136.8	363.2	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1189 Seniors Care (09)	9,981.0	11,606.1	11,665.9	11,607.3	2,649.5	11,607.3	-58.6	-0.4 %	0.0		11,957.8	451.3 %
1190 Adak Act (Fed)	616.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1191 DEED COP (09)	261.8	917.6	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1192 Mtn Trust (09)	0.0	12.0	12.0	18.0	118.0	118.0	106.0	883.3 %	100.0	555.6 %	0.0	
1194 FAG New Fed (09)	0.0	1,629.9	1,629.9	1,611.2	1,611.2	1,660.5	30.6	1.9 %	19.3	1.2 %	19.3	1.2 %
1195 Spec Veh Ret (09)	0.0	115.0	115.0	135.0	115.0	115.0	20.0	17.4 %	0.0		20.0	17.4 %
1198 FAG Rev Bond (09)	0.0	0.0	0.0	8,219.0	8,219.0	8,219.0	8,219.0	100.0 %	0.0		0.0	
1199 SpwBch (09)	0.0	0.0	0.0	8,569.0	8,569.0	8,569.0	8,569.0	100.0 %	0.0		0.0	
1200 Veh Reg Tax (09)	0.0	0.0	0.0	0.0	5,325.9	5,325.9	5,325.9	100.0 %	5,325.9	100.0 %	-221.0	-4.0 %
1201 CFEC Regis (09)	0.0	0.0	0.0	0.0	5,002.9	5,002.9	5,002.9	100.0 %	5,002.9	100.0 %	0.0	
1203 WL Benef (09)	0.0	0.0	0.0	0.0	50.0	50.0	50.0	100.0 %	50.0	100.0 %	0.0	
<u>Positions</u>												
Perm Full Time	19,319	19,851	19,899	20,208	20,124	20,096	216	1.2 %	-117	0.6 %	-28	0.1 %
Perm Part Time	2,511	2,487	2,423	2,475	2,505	2,501	28	1.1 %	8	0.3 %	-2	0.1 %
Temporary	515	511	516	550	518	515	29	5.6 %	5	0.9 %	3	0.5 %
<u>Transfer Summary</u>												
General Funds (GF)	2,800,921.1	2,683,893.8	2,206,685.9	2,560,093.1	2,118,216.0	2,118,212.8	111,586.9	5.1 %	211,879.3	9.4 %	50,471.2	1.3 %
Federal Receipts (Fed)	1,512,801.1	1,629,922.3	1,678,441.5	1,706,703.5	1,280,591.4	1,768,502.9	89,866.4	5.1 %	-28,195.6	-1.6 %	12,683.5	0.7 %
Other (Oth)	2,001,146.9	1,086,179.1	1,297,811.2	1,090,915.1	1,051,219.2	1,757,132.2	57,543.0	4.7 %	43,478.2	3.3 %	2,608.0	0.1 %

ADMINISTRATION

SENATE FINANCE COMMITTEE

4/11/2006

COMMITTEE ACTION

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

DOA#1

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 365(FIN)

OFFERED BY: Senator Wilken

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

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

EXPLANATION:

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

SENATE FINANCE COMMITTEE
4/11/2006 COMMITTEE ACTION

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

amended

delete: June 30, 1997

insert: June 30, 2007

DOA#2
AMENDED

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSIB 365(FIN)

OFFERED BY: Senator Wilken

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

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

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

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

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 365(FIN)

OFFERED BY: Senator Wilken

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

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

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

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

SENATE FINANCE COMMITTEE
4/11/2006 COMMITTEE ACTION

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

DOA#3

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

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

OFFERED BY: Senator Hoffman

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

ADD: \$156.7

FUNDING SOURCE: general funds

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

Department of Administration

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes (Numbers Only)

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

Department of Administration

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes (Numbers Only)

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

Department of Administration

Changes as proposed in the Governor's FY07 Operating Budget

FY07 Proposed Changes (Numbers Only)

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

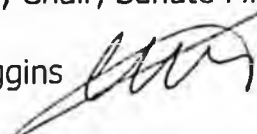
** Denotes change by the Senate Finance Subcommittee as compared to Governor Amend

SENATE FINANCE SUBCOMMITTEE
DEPARTMENT OF ADMINISTRATION

March 31, 2006

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

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



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

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

1. Introduction

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

2. Budget Report

A. Budgetary Highlights

Changes recommended by subcommittee:

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

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

B. Office of the Commissioner

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

C. Centralized Administrative Services – Labor Relations

(1) Labor Relations

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

The subcommittee recommends denying this fund source change.

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

The subcommittee recommends approving \$56,000 GF.

(2) Retirement and Benefits

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

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

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

D. State Owned Facilities

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

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

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

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

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

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

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

(1) ALMR Contract & Federal Funding

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

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

(2) ALMR Operations and Maintenance

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

F. Public Communications Services

(1) Public Broadcasting Commission

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

The subcommittee recommends denying this increase.

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

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

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

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

(2) Public Broadcasting – Radio

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

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

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

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

(3) Public Broadcasting – T.V.

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

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

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

G. Legal and Advocacy Services

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

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

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

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

3. Changes in Staffing

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

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

4. Significant Missions and Measures

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

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

Agency: Department of Administration

Numbers & Language
Fund Group: General Funds

Appropriation/ Allocation	05 Actual	06 Obj Plan	06 Base	GovAmdt	House	Sen CS	06 Base to Sen CS	GovAmdt to Sen CS	House to Sen CS			
Centralized Admin. Services												
Office of Admin Hearings	200.1	301.6	301.6	317.9	317.9	317.9	16.3	5.1 %	0.0	0.0		
DOA Leases	3,070.5	3,072.6	3,072.6	3,117.0	3,117.0	3,117.0	74.4	2.4 %	0.0	0.0		
Office of the Commissioner	221.5	275.9	275.9	3,812.2	290.2	2,597.0	2,321.1	811.3 %	-1,250.2	-32.5 %	2,306.8	791.9 %
Facilities	4,653.2	5,168.7	5,168.7	5,386.8	5,386.8	5,386.8	218.1	4.2 %	0.0	0.0		
Personnel	96.2	108.3	108.3	108.3	108.3	108.3	0.0	0.0	0.0	0.0		
Labor Relations	818.3	926.1	926.1	1,285.8	1,285.8	1,029.8	103.4	11.2 %	-256.0	-19.9 %	-256.0	-19.9 %
Purchasing	480.3	1,063.4	1,063.4	1,118.1	1,118.1	1,118.1	55.0	5.2 %	0.0	0.0		
Property Management	433.1	437.3	437.3	451.6	451.6	451.6	17.3	4.0 %	0.0	0.0		
Central Mail	0.0	2.1	2.1	2.1	2.1	2.1	0.0	0.0	0.0	0.0		
Centralized Human Resources	103.5	261.9	261.9	285.7	285.7	285.7	20.8	7.9 %	0.0	0.0		
Retirement and Benefits	222.6	19,153.9	577.0	2,701.8	1,088.0	1,085.0	511.0	88.6 %	1,616.8	59.8 %	0.0	
Letter Agreements Misc Items	33.7	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0		
Tax Appeals	73.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
DOA Enterprise Tech Svcs.	0.0	262.9	262.9	262.9	262.9	262.9	0.0	0.0	0.0	0.0		
*Appropriation Total	10,916.3	31,390.0	12,511.1	18,911.5	11,292.7	15,818.5	3,337.1	26.7 %	3,123.0	16.5 %	2,050.8	14.9 %

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

Numbers & Language Fund Group: General Funds

Agency: Department of Administration

Appropriation/Allocation	05 Actual	06 Ytd Plan	06 Base	Gov Anti	House	Sen CS	06 Base to Sen CS	Gov Anti to Sen CS	House to Sen CS	
Leases										
Leases	5,271.1	5,275.1	5,275.1	5,091.8	5,091.8	5,091.8	-183.3	-3.5 %	0.0	0.0
Lease Administration	0.0	0.0	0.0	46.1	0.0	0.0	-46.1	100.0 %	-46.1	100.0 %
* Appropriation Total	5,271.1	5,275.0	5,275.0	5,137.9	5,091.8	5,091.8	-181.2	-3.5 %	-46.1	-0.9 %
State Owned Facilities										
Facilities	11.7	16.2	16.2	18.6	18.6	48.6	2.4	5.2 %	0.0	0.0
NPWF Facilities	967.8	1,111.5	1,114.5	1,304.1	1,304.1	1,115.0	0.5		-189.1	-14.5 %
* Appropriation Total	1,011.1	1,160.7	1,160.7	1,352.7	1,352.7	1,161.6	2.0	0.2 %	-189.1	-14.0 %
Admin State Facilities Rent										
Admin State Facilities Rent	368.4	368.4	368.4	552.6	552.6	552.6	184.2	50.0 %	0.0	0.0
* Appropriation Total	368.4	368.4	368.4	552.6	552.6	552.6	184.2	50.0 %	0.0	0.0
Special Systems										
UVPARP	0.0	75.0	75.0	75.0	75.0	75.0	0.0		0.0	0.0
EPOHS	1,568.9	1,493.9	1,494.9	1,778.1	1,778.1	1,778.1	284.2	19.0 %	0.0	0.0
* Appropriation Total	1,568.9	1,568.9	1,568.9	1,853.1	1,853.1	1,853.1	284.2	18.1 %	0.0	0.0
Enterprise Technology Services										
Enterprise Technology Services	0.0	3,000.0	3,163.1	5,161.0	5,161.0	4,659.6	1,296.5	18.6 %	501.4	-9.7 %
* Appropriation Total	0.0	3,000.0	3,163.1	5,161.0	5,161.0	4,659.6	1,296.5	18.8 %	501.4	-9.7 %

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

Numbers & Language Fund Group: General Funds

Agency: Department of Administration

<u>Appropriation/Allocation</u>	<u>05 Actual</u>	<u>06 Yr 1 In</u>	<u>06 Base</u>	<u>FaxAble</u>	<u>House</u>	<u>Sen US</u>	<u>06 Base to Sen US</u>	<u>FaxAble to Sen US</u>	<u>House to Sen US</u>			
Public Communications Services												
Public Broadcasting Commission	51.3	51.2	51.2	179.2	179.2	51.2	0.0	-125.0	-69.8 %	-125.0	-69.8 %	
Public Broadcasting - Radio	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	0.0	0.0	0.0	0.0	0.0	
Public Broadcasting - T.V.	751.3	627.1	627.1	627.1	627.1	170.3	-156.8	-25.0 %	-156.8	-25.0 %	-156.8	-25.0 %
Satellite Infrastructure	820.1	882.3	882.3	822.1	822.3	822.3	-60.0	6.8 %	0.0	0.0	0.0	0.0
* Appropriation Total	4,092.9	4,032.5	4,032.5	4,098.5	4,098.5	3,816.7	-216.8	5.1 %	-281.8	6.9 %	-281.8	6.9 %
AIRRES Grant												
AIRRES Grant	76.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0
* Appropriation Total	76.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0
Risk Management												
Risk Management	2,093.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Appropriation Total	2,093.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Legal & Advocacy Services												
Office of Public Advocacy	13,007.1	13,637.6	13,637.5	16,802.7	15,107.7	15,802.7	2,175.2	16.0 %	-1,000.0	-5.9 %	700.0	4.6 %
Public Defender Agency	11,148.7	11,911.1	11,905.1	17,192.7	16,192.7	16,542.7	1,637.6	11.0 %	600.0	3.8 %	350.0	2.2 %
* Appropriation Total	26,155.8	28,548.7	28,532.6	34,000.4	31,300.4	32,350.4	3,812.8	11.4 %	1,650.0	4.9 %	1,050.0	3.4 %

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

Agency: Department of Administration

Numbers & Language
Fund Group: General Funds

Appropriation/ Allocation	<u>05Actual</u>	<u>06Mgt Plan</u>	<u>06 Base</u>	<u>GovAmd</u>	<u>House</u>	<u>Sen CS</u>	<u>06 Base to Sen CS</u>		<u>GovAmd to Sen CS</u>	<u>House to Sen CS</u>		
Violent Crimes Comp Board												
Violent Crimes Comp Board	228.2	507.2	507.2	466.7	466.7	466.7	-40.5	-8.0 N	0.0	0.0	0.0	
* Appropriation Total	228.2	507.2	507.2	466.7	466.7	466.7	-40.5	-8.0 N	0.0	0.0	0.0	
Alaska Public Offices Comm												
Alaska Public Offices Comm	665.0	729.1	729.1	901.9	901.9	901.9	125.8	21.1 N	0.0	0.0	0.0	
* Appropriation Total	665.0	729.1	729.1	901.9	901.9	901.9	125.8	21.1 N	0.0	0.0	0.0	
*** Totals for Agency	52,425.1	76,682.5	58,155.6	22,599.3	61,679.3	66,807.9	8,652.3	11.9 N	5,791.1	-8.0 N	2,128.5	3.3 N

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

Agency: Department of Administration

Numbers & Language

Appropriation/ Allocation	05 Actual	06 Opt Plan	06 Base	Gov Am'd	House	Sen CS	06 Base to Sen CS		Gov Am'd to Sen CS		House to Sen CS	
Centralized Admin. Services												
Office of Admin Hearings	506.5	1,099.0	1,070.0	1,358.2	1,358.2	1,358.2	288.2	26.9 %	0.0		0.0	
DOA Leases	3,070.5	3,072.6	3,072.6	3,147.0	3,147.0	3,147.0	74.4	2.4 %	0.0		0.0	
Office of the Commissioner	666.7	762.4	762.4	1,309.0	802.0	3,108.8	2,346.4	307.8 %	1,250.2	-28.7 %	2,306.8	287.6 %
Administrative Services	1,205.9	2,079.0	2,079.0	2,162.0	2,162.0	2,162.0	83.0	4.0 %	0.0		0.0	
DOA Info Tech Support	967.0	1,101.7	1,101.7	1,150.1	1,150.1	1,150.1	18.4	1.7 %	0.0		0.0	
Finance	7,022.4	8,377.4	6,566.1	7,402.3	7,092.3	7,092.3	566.2	8.0 %	0.0		0.0	
State Travel Office	0.0	0.0	1,811.3	1,811.3	1,811.3	1,811.3	0.0		0.0		0.0	
Personnel	12,665.4	14,741.0	14,741.0	14,349.3	14,349.3	14,349.3	603.3	4.1 %	0.0		0.0	
Labor Relations	95.4	1,238.0	1,238.0	1,405.3	1,405.3	1,149.3	88.7	7.2 %	-256.0	-18.2 %	-256.0	-18.2 %
Purchasing	1,003.2	1,063.4	1,063.4	1,118.4	1,118.4	1,118.4	55.0	5.2 %	0.0		0.0	
Property Management	745.5	919.9	919.9	963.7	943.7	983.7	33.8	3.6 %	0.0		0.0	
Central Mail	2,613.8	2,678.3	2,678.3	2,710.3	2,710.3	2,710.3	32.0	1.2 %	0.0		0.0	
Centralized Material Resources	193.5	261.9	261.9	285.7	285.7	285.7	20.8	7.9 %	0.0		0.0	
Retirement and Benefits	19,346.8	31,153.4	12,515.2	15,065.7	13,419.9	11,119.9	943.7	7.5 %	-1,616.8	-10.7 %	0.0	
Group Health Insurance	11,229.0	11,319.4	11,319.4	11,319.4	11,319.4	11,319.4	0.0		0.0		0.0	
Lease Agreements Mac/Borra	31.7	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0	
Tax Appeals	80.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

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

Numbers & Language

Agency: Department of Administration

Appropriation/ Allocation	05 Actual	06 Mgt Plan	06 Base	Gov Amds	House	Sen CS	06 Base to Sen CS		Gov Amds to Sen CS		House to Sen CS	
Centralized Admin. Services												
DOA Enterprise Tech Svcs	0.0	262.9	262.9	262.9	262.9	262.9	0.0		0.0		0.0	
* Appropriation Total	53,911.9	82,513.0	63,576.1	71,660.6	66,486.8	68,537.6	1,061.5	7.8 %	-1,121.0	-4.4 %	2,050.8	3.1 %
Leases												
Leases	11,782.6	11,011.3	11,011.3	11,686.9	11,686.9	11,686.9	1,675.6	3.9 %	0.0		0.0	
Lease Administration	937.1	956.1	956.1	1,002.5	1,002.5	1,002.5	16.1	4.8 %	0.0		0.0	
* Appropriation Total	42,719.7	43,967.7	43,967.7	45,689.4	45,689.4	45,689.4	1,721.7	3.9 %	0.0		0.0	
State Owned Facilities												
Facilities	6,460.5	6,628.8	6,628.8	7,439.3	7,439.3	7,439.3	810.5	12.7 %	0.0		0.0	
Facilities Administration	569.9	751.1	751.1	791.1	791.1	791.1	39.5	5.2 %	0.0		0.0	
NPBF Facilities	1,041.1	1,326.7	1,326.7	1,001.1	1,001.1	1,291.9	31.8	2.6 %	-112.2	8.0 %	112.2	8.0 %
* Appropriation Total	7,771.8	8,710.4	8,710.4	9,637.8	9,637.8	9,525.6	815.2	9.4 %	-112.2	-1.2 %	-112.2	-1.2 %
Admin State Facilities Rent												
Admin State Facilities Rent	368.1	368.1	368.1	622.8	622.8	622.8	254.4	69.1 %	0.0		0.0	
* Appropriation Total	368.1	368.1	368.1	622.8	622.8	622.8	254.4	69.1 %	0.0		0.0	
Special Systems												
UYPAIP	0.0	75.0	75.0	75.0	75.0	75.0	0.0		0.0		0.0	
EPORS	1,568.9	1,491.9	1,491.9	1,778.1	1,778.1	1,778.1	286.2	19.0 %	0.0		0.0	
* Appropriation Total	1,568.9	1,568.9	1,568.9	1,853.1	1,853.1	1,853.1	286.2	18.1 %	0.0		0.0	

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

Numbers & Language

Agency: Department of Administration

Appropriation/ Allocation	05 Actual	06 Yr Plan	06 Base	Gov Amdt	House	Sen CS	06 Base to Sen CS		Gov Amdt to Sen CS		House to Sen CS	
Enterprise Technology Services												
Enterprise Technology Services	29,716.1	35,116.0	35,779.1	42,950.4	42,950.4	42,111.0	-6,669.9	18.6 %	-501.4	-1.2 %	-501.4	-1.2 %
* Appropriation Total	29,716.1	35,116.0	35,779.1	42,950.4	42,950.4	42,111.0	-6,669.9	18.6 %	-501.4	-1.2 %	-501.4	-1.2 %
Information Services Fund												
Information Svcs Fund	0.0	55.0	55.0	55.0	55.0	55.0	0.0		0.0		0.0	
* Appropriation Total	0.0	55.0	55.0	55.0	55.0	55.0	0.0		0.0		0.0	
Public Communications Services												
Public Broadcasting Commission	51.3	51.2	51.2	179.2	179.2	51.2	0.0		-125.0	-69.8 %	-125.0	-69.8 %
Public Broadcasting - Radio	2,469.9	2,469.9	2,469.9	2,169.9	2,169.9	2,469.9	0.0		0.0		0.0	
Public Broadcasting - TV	754.1	627.1	627.1	627.1	627.1	170.3	-156.8	-25.0 %	-156.8	-25.0 %	-156.8	-25.0 %
Satellite Infrastructure	1,119.7	2,106.0	2,106.0	2,016.0	2,016.0	2,016.0	-60.0	-2.8 %	0.0		0.0	
* Appropriation Total	4,417.2	5,257.2	5,257.2	5,322.2	5,322.2	5,010.4	-216.8	-4.1 %	-281.8	-5.3 %	-281.8	-5.3 %
AIRRE 5 Grant												
AIRRE 5 Grant	76.0	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0	
* Appropriation Total	76.0	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0	
Risk Management												
Risk Management	26,959.7	21,909.2	21,909.2	37,867.3	37,867.3	37,867.3	12,958.1	59.0 %	0.0		0.0	
* Appropriation Total	26,959.7	21,909.2	21,909.2	37,867.3	37,867.3	37,867.3	12,958.1	59.0 %	0.0		0.0	

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

Numbers & Language

Agency: Department of Administration

Appropriation/Allocation	05 Actual	06 FYFIn	06 Base	05 Actd	House	Sen CS	06 Base to Sen CS	05 Actd to Sen CS	House to Sen CS			
AK Oil & Gas Conservation Comm												
AK Oil & Gas Conservation Comm	3,891.4	4,626.2	4,626.2	4,915.3	4,915.3	4,915.3	289.1	6.2 %	0.0	0.0		
* Appropriation Total	3,891.4	4,626.2	4,626.2	4,915.3	4,915.3	4,915.3	289.1	6.2 %	0.0	0.0		
Legal & Advocacy Services												
Office of Public Advocacy	13,835.0	11,407.5	14,402.4	17,578.5	15,878.5	16,578.5	2,176.1	15.1 %	-1,000.0	-5.2 %	700.0	4.4 %
Public Defender Agency	13,359.6	15,154.3	15,118.3	17,428.5	16,428.5	16,728.5	1,610.2	10.8 %	650.0	3.7 %	350.0	2.1 %
* Appropriation Total	27,194.6	29,561.8	29,550.7	35,007.0	32,307.0	33,357.0	3,806.3	12.9 %	-1,650.0	-1.7 %	1,050.0	3.1 %
Violent Crimes Comp Board												
Violent Crimes Comp Board	1,308.0	1,615.1	1,615.1	1,659.0	1,659.0	1,659.0	13.9	0.8 %	0.0	0.0	0.0	
* Appropriation Total	1,308.0	1,615.1	1,615.1	1,659.0	1,659.0	1,659.0	13.9	0.8 %	0.0	0.0	0.0	
Alaska Public Offices Comm												
Alaska Public Offices Comm	672.0	729.1	729.1	901.9	901.9	901.9	175.8	21.1 %	0.0	0.0	0.0	
* Appropriation Total	672.0	729.1	729.1	901.9	901.9	901.9	175.8	21.1 %	0.0	0.0	0.0	
Motor Vehicles												
Motor Vehicles	11,418.3	10,805.9	10,800.9	11,891.8	11,891.8	11,891.8	1,090.9	10.1 %	0.0	0.0	0.0	
* Appropriation Total	11,418.3	10,805.9	10,800.9	11,891.8	11,891.8	11,891.8	1,090.9	10.1 %	0.0	0.0	0.0	
OS Facilities Maintenance												
OS Facilities Maintenance	31.2	39.7	39.7	39.7	39.7	39.7	0.0	0.0	0.0	0.0		
* Appropriation Total	31.2	39.7	39.7	39.7	39.7	39.7	0.0	0.0	0.0	0.0		