

# FY 06 Spending Package Highlights

(dollars shown in thousands)

line #	Dept.	FY 06 Spending Package Highlights	FY 05 Windfall	FY 06 Operating	FY 06 Capital	Comments
<b>It's about resource and economic development so Alaskans have good jobs . . .</b>						
<i><b>Building the gas line.</b></i>						
1	DNR	Work in support of gasline	\$7,400.0			
2	DNR	Bullen Pt. Road ROW permit work	\$3,200.0			
3	Law	Work in support of gasline	\$9,000.0			
4	Rev	Work in support of gasline	\$5,300.0			
5	Rev	ANGDA work in support of gasline	\$2,170.0			
6	DoA	AOGCC's work in support of gasline	\$1,500.0			
<i><b>Promoting exploration, production of Alaska's resources.</b></i>						
7						
8	DOT	Transportation access to natural resources			\$47,000.0	Bridge reinforcement \$17m; Delong Mtn port expansion \$2m; North Slope Foothills West and Bullen Pt. Road EIS \$9m; Dalton Hwy upgrade \$9m; industrial roads \$10m
9	DOT	Dalton Highway increased maintenance		\$3,500.0		
10	DNR	Claims, permits, leases increased workload		\$349.9		Additional staff to support work
11	DNR	Petroleum basin studies			\$252.0	Alaska Peninsula, Bristol Bay, Cook Inlet
12	DNR	Seismic, well, lease data acquisition			\$585.0	Includes acceleration and expansion work regarding oil and gas exploration geology

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13	DNR	Geologic data for new NS exploration targets			\$145.0	
14	DNR	Unified permitting process			\$1,200.0	Phase 2
15	DNR	Airborne geological, geophysical mineral inventory			\$700.0	
16	Rev	Auditors, tax experts		\$998.6		Increase staff by 8 to improve tax collections, enforcement
17	<b><i>Dependable, affordable infrastructure.</i></b>					
18	DOT	"Bottleneck Busters" transportation improvements			\$97,000.0	Anchorage mid-town \$26m; Glenn Hwy corridor \$30.5m; Kenai Kalifornsky Beach Rd \$11 m; Mat-Su Bogard Road, Palmer-Wasilla Hwy extension \$19m; Parks Hwy corridor \$2m; Richardson Hwy passing lanes \$5m; Fairbanks UA/Geist/Johansen intersection \$3.5m
19	DOT	Maintenance of roads, airports, facilities		\$6,500.0		
20	DOT	Airport, highway, facilities deferred maintenance			\$16,000.0	Airports \$1.5m; highways \$3m; facilities \$8m; harbors \$3m' emergency repairs \$500,000
21	DOT	State match for federal transportation funds			\$71,500.0	Aviation \$14.5m; highway \$42m; congressional earmarks \$15m
22	DOT	Alaska Marine Highway System		\$17,600.0	\$6,500.0	Increased fuel costs, keep current vessels in service, staff for new vessel; vessel repairs \$6.5m
23	Comm	Power Cost Equalization		\$9,221.8		Full funding at \$20.7m; includes \$4.3 GF and \$4.9 NPRA Impact Aid
24	DEC	Village Safe Water program			\$81,939.5	Includes \$61.5m in Federal funds
25	DEC	Municipal water, sewer, solid waste grants			\$11,035.5	Includes \$4.4m in Federal funds

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26	DOT	Airport lease lots development			\$4,000.0	
27	Comm	Rural e-commerce development			\$1,600.0	Includes \$800,000 in Federal funds
28	Comm	Small community energy assistance	\$6,450.0			Grants ranging from \$25,000 to \$75,000 for communities with less than 1,200 population
<b>Healthy commercial fisheries.</b>						
30	ADF&G	Commercial fisheries management		\$900.0		Sockeye salmon projects (PWS, Bristol Bay, Upper Cook Inlet, Tetna/Susitna)
31	DOT	Harbor deferred maintenance/transfer, construction			\$9,700.0	Hoonah \$3.5m; Petersburg \$2.5m; Corps match \$2.7m; Unalaska \$2m
32	DEC	Seafood monitoring and inspections		\$248.7		Increased surveillance, monitoring of shellfish, geoducks
33	ADF&G	DIDSON sonar equipment			\$500.0	Assist in accurate fish counting
<b>Growing tourism.</b>						
35	Comm	Increased marketing of Alaska		\$1,000.0		Increases state participation to \$5m
36	DOT	Transportation projects to provide access to tourist attractions			\$11,000.0	Copper River Hwy \$4m; McCarthy Road \$2m; Stampede Trail \$5 m
37	DNR	Park and campground repairs, deferred maintenance			\$1,450.0	Includes camp grounds at Anchor Point, Byers Lake, Nancy Lake, Harding Lake
38	Comm	Alaska Visitors Statistics Program			\$750.0	
39	Comm	Tourism promotion			\$530.0	On-line advertising, cable TV advertising, travel promotions

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40		<b><i>Educated, trained workforce.</i></b>				
41	DEED	Increased funding for K-12 system	\$126,900.0			Funds base on per student increase and payment of increased PERS/TRS costs (\$62.5m in FY 06 and \$64.4m in FY 07)
42	DEED	Major maintenance projects in school districts			\$28,394.2	First 20 projects from department's Major Maintenance projects
43	DEED	School district debt reimbursement		\$9,761.4		Increase over FY 05
44	DEED	Mt. Edgecumbe expanded enrollment		\$1,000.0		
45	Comm	People's Learning Center			\$1,000.0	
46	Labor	AVTEC Allied Health Care program expansion		\$525.0		
47	DMVA	Alaska Military Youth Academy		\$885.0		Adds new platoon
48	Labor	Alaska Hire monitoring and enforcement		\$315.0		Includes additional staff to audit payrolls
49	Labor	AVTEC welding program expansion			\$3,000.0	
50	Labor	AVTEC deferred maintenance			\$2,500.0	
51	UA	Behavioral health program partnership, nursing and other student program expansion	\$1,100.0			
52	UA	Salary and benefit increases	\$15,910.4			Includes 50% of increased retirement costs (\$3.4m in FY 06 and \$3.5m in FY 07)
53	UA	Increases in fixed costs, facility maintenance, IT needs	\$1,700.0			
54	UA	Risk management, insurance fees	\$200.0			
55	UA	Building maintenance, repair; land acquisition			\$19,502.5	Matches another \$20.1m in University receipts
56	UA	Integrated Science Complex			\$21,600.0	

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57	UA	Center for Innovative Learning-ANSEP			\$500.0	Matches another \$4.5m in University receipts
58	<b><i>Getting state land into the hands of Alaskans.</i></b>					
59	DNR	Land sales for new subdivision development			\$1,410.0	
60	DNR	Remote recreational cabins survey and appraisals			\$577.5	
62	<b>Communities and Alaskans are safe and secure . . .</b>					
63	<b><i>Alaskans are safe.</i></b>					
64	DPS	Add nine new troopers, provide housing		\$1,936.9		5 troopers and 4 court service officers; adopt "precinct model" for Mat-Su
65	Law	Narcotics prosecution efforts		\$161.4		Replaces lost Federal funds
66	DPS and Correc	Enhance Trooper, VPSO, Corrections recruitment		\$300.0		\$150,000 for each department
67	Correc	Community Jails		\$1,080.7		10% increase
68	Correc	Deferred maintenance of facilities			\$8,000.0	
69	DHSS	Juvenile justice system		\$1,521.8		Open Nome Youth facility expansion \$451,000; enhance youth courts and add probation officers \$1.1m
70	Courts	Courthouse expansion			\$4,725.0	Palmer \$3.9m; Bethel \$825,000
71	Correc	Closed Circuit TV system in institutions			\$2,500.0	
72	DPS	Crime lab technicians		\$220.5		Adds 2 Forensic Technicians, 1 Latent Examiner
73	DPS	Electronic fingerprint "Live Scan" equipment		\$465.0		

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74	Correc	Polygraph testing enhancements		\$500.0		Enhanced supervision of sex offenders following release from prison
75	DPS	Background checks of alcohol license holders		\$135.0		ABC conduct background check of all liquor license holders (not just new applicants and transfers)
76	DPS	Firefighting engines, equipment, training center		\$827.1		
77	Law	Cybercrime unit		\$430.3		One prosecutor; 1 paralegal. Pursue internet/technology fraud, identity theft, victimization of children.
78	<b><i>Our most vulnerable are protected.</i></b>					
79	DHSS	Office of Children's Services:				
80	DHSS	Additional Social workers, training		\$1,050.9		Additional \$2.2 million in Federal funds
81	DHSS	ORCA (caseload management system) deployment, staffing, training		\$821.5		New caseload management system
82	DHSS	Family preservation grants		\$270.6		Provide grants in rural areas as required by Federal review
83	DHSS	Child in Need of Aid attorney		\$173.0		
84	DHSS	Foster care recruitment, home studies, post-adoption services		\$382.5		Review appropriateness of homes for both foster and adoptive placements; provide up to six months of assistance following an adoption
85	DHSS	Bring the Kids Home		\$2,604.6		Includes \$2.4m in MH Trust funds
86	<b><i>Families are cared for and healthy.</i></b>					
87	DHSS	Caseload growth in assistance programs:				
88	DHSS	Adult Public Assistance		\$558.9		3.4% caseload growth

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89	DHSS	Behavioral Health Medicaid		\$13,601.7		5.4% caseload growth
90	DHSS	Health Care Services		\$13,060.5		4.5% caseload growth
91	DHSS	Senior & Disability Medicaid Services		\$19,488.2		12.1% caseload growth
92	DHSS	Subsidized Adoptions & Guardianships		\$1,018.3		8% caseload growth
93	DHSS	Unrealized cost containment savings:				
94	DHSS	Medicaid Services		\$9,321.4		
95	DHSS	Senior & Disability Medicaid Services		\$7,084.4		
96	DHSS	Breast and Cervical Cancer screening and treatment		\$1,800.0		Expands income limit eligibility so 3,000 additional women have coverage
97	DHSS	Substance Abuse prevention	\$4,500.0			
98	DHSS	BASIC grant program	\$1,000.0			New grants to non-profits to assist in delivery of basic services (I.e. food, housing)
99	DHSS	Tobacco prevention, control efforts		\$2,000.0		Includes 270.0 to Epidemiology; \$1.2 due to tobacco tax increase
100	Rev	Tobacco tax enforcement		\$778.9		Fiscal note for tobacco tax increase passed in special session
101						
		<b><i>Assisting Our Seniors</i></b>				
102	DHSS	Pioneer Homes staffing		\$300.0		Additional staff at high utilization facilities (Fairbanks, Juneau, Ketchikan)
103	DHSS	Opening of Palmer Veterans' Home		\$82.5		For the 3 months in FY 06 that Home will be open
104	DHSS	Adult Protection Services		\$750.0		Staff to investigate Increased reports of harm, neglect
105	DHSS	Nursing home transition program		\$225.0		Assists seniors in transitioning to community based settings

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106	DHSS	Pioneer Home repairs, deferred maintenance			\$4,100.0	
107	DHSS	Senior Centers deferred maintenance, renovation			\$2,000.0	Includes \$1m in Federal funds
108	DHSS	Deferred maintenance of facilities			\$1,700.0	Includes \$200,000 in Federal funds
109	Law	Senior fraud investigation unit		\$161.4		
110	DHSS	Certification and licensing of care facilities		\$225.0		Additional staff to inspect homes, facilities