

HB

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Statewide Totals - FY 2005 Operating Budget - Senate Structure

Numbers & Language

	<u>01MetPIn</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>SSub+35</u>	<u>01MetPIn to SSub+35</u>		<u>Gov to SSub+35</u>		<u>Gov Amd to SSub+35</u>	
O 1023 FICA Acct	145.5	151.5	151.5	151.5	151.5	6.0	4.1 %	0.0		0.0	
O 1024 Fish/Game	25,293.8	26,343.3	26,343.3	26,343.3	26,343.3	1,049.5	4.1 %	0.0		0.0	
O 1026 Hwy Capill	23,868.5	24,548.2	24,548.2	24,548.2	24,548.2	679.7	2.8 %	0.0		0.0	
O 1027 Int Alrprt	69,162.1	85,059.3	85,059.3	85,059.3	85,059.3	15,897.2	23.0 %	0.0		0.0	
O 1029 P/E Retire	26,033.6	26,248.7	25,283.6	25,283.6	25,283.6	-750.0	-2.9 %	-965.1	-3.7 %	0.0	
O 1030 School Fnd	28,600.0	30,200.0	30,200.0	30,200.0	30,200.0	1,600.0	5.6 %	0.0		0.0	
O 1031 Sac Injury	3,183.4	3,190.6	4,014.4	4,014.4	4,014.4	831.0	26.1 %	823.8	25.8 %	0.0	
O 1032 FisherFnd	1,316.5	1,323.6	1,328.0	1,328.0	1,328.0	11.5	0.9 %	4.4	0.3 %	0.0	
F 1033 Surpl Prop	-479.2	489.1	489.1	489.1	489.1	9.9	2.1 %	0.0		0.0	
O 1034 Teach Ret	12,819.2	12,871.8	12,352.1	12,352.1	12,352.1	-467.1	-3.6 %	-519.7	-4.0 %	0.0	
O 1035 Vets RLF	60.2	0.0	0.0	0.0	0.0	-60.2	-100.0 %	0.0		0.0	
O 1036 Cm Fish Ln	4,172.9	4,384.4	4,384.4	4,123.3	4,123.3	-49.6	-1.2 %	-261.1	-6.0 %	-261.1	-6.0 %
G 1037 GF/MH	99,361.7	93,172.5	93,172.5	93,120.2	93,120.2	-6,241.5	-6.3 %	-52.3	-0.1 %	-52.3	-0.1 %
O 1038 UAWSTF S/V	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
O 1039 UAWICR	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
O 1040 Surety Fnd	254.5	257.1	257.1	257.1	257.1	2.6	1.0 %	0.0		0.0	
O 1041 PF ERA	560,000.0	1,103,000.0	1,103,000.0	1,103,000.0	1,103,000.0	543,000.0	97.0 %	0.0		0.0	
O 1042 Jud Retire	304.2	306.8	307.5	307.5	307.5	3.3	1.1 %	0.7	0.2 %	0.0	
F 1043 Impact Aid	20,791.0	20,791.0	20,791.0	0.0	20,791.0	0.0		0.0		0.0	
O 1044 ADRF	53,820.6	91,395.2	91,395.2	91,395.2	91,395.2	37,574.6	69.8 %	0.0		0.0	
O 1045 Nat Guard	204.5	277.3	278.0	278.0	278.0	73.5	35.9 %	0.7	0.3 %	0.0	
O 1046 Educ Loan	27.5	16.5	48.8	48.8	48.8	21.3	77.5 %	32.3	195.8 %	0.0	
O 1048 Univ Rcpt	249,207.8	234,190.0	234,190.0	0.0	234,190.0	-15,017.8	-6.0 %	0.0		0.0	
O 1049 Trng/Bldg	707.0	732.8	732.8	732.8	732.8	25.6	3.6 %	0.0		0.0	
O 1050 PFD Fund	20,852.3	21,504.6	21,504.6	21,504.6	21,504.6	652.3	3.1 %	0.0		0.0	
O 1052 Oil/Induz Fd	14,871.6	15,339.7	15,464.7	15,464.7	15,464.7	593.1	4.0 %	125.0	0.8 %	0.0	
O 10 3 Invst Loss	2,990.5	104.0	104.0	104.0	104.0	-2,886.5	-96.5 %	0.0		0.0	
O 1054 Empl Trng	5,639.7	5,647.8	5,647.8	5,647.8	5,647.8	8.1	0.1 %	0.0		0.0	

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	<u>01MetPln</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>SSub+35</u>	<u>01MetPln to SSub+35</u>		<u>Gov to SSub+35</u>		<u>Gov Amd to SSub+35</u>	
O 1055 I/OIL HAZ	1,574.2	912.9	912.9	912.9	912.9	-661.3	-42.0 %	0.0		0.0	
O 1057 Small Bus	3.5	0.0	0.0	0.0	0.0	-3.5	-100.0 %	0.0		0.0	
O 1059 Corr Ind	5,113.8	5,113.8	5,113.8	3,113.8	3,113.8	-2,000.0	-39.1 %	-2,000.0	-39.1 %	-2,000.0	-39.1 %
O 1061 CIP Rcpts	115,360.5	124,360.4	125,930.4	121,612.5	126,374.7	11,014.2	9.5 %	2,014.3	1.6 %	444.3	0.4 %
O 1062 Power Proj	835.2	965.2	965.2	965.2	965.2	130.0	15.6 %	0.0		0.0	
F 1063 NPR Fund	9,545.1	0.0	0.0	0.0	0.0	-9,545.1	-100.0 %	0.0		0.0	
O 1066 Pub School	13,209.9	12,134.9	12,134.9	187.6	12,134.9	-1,075.0	-8.1 %	0.0		0.0	
O 1067 Mining RLF	5.2	0.0	0.0	0.0	0.0	-5.2	-100.0 %	0.0		0.0	
O 1068 Child Care	6.4	0.0	0.0	0.0	0.0	-6.4	-100.0 %	0.0		0.0	
O 1069 Hist Dist	2.5	0.0	0.0	0.0	0.0	-2.5	-100.0 %	0.0		0.0	
O 1070 FishEn RLF	317.3	500.7	500.7	500.7	500.7	153.4	44.2 %	0.0		0.0	
O 1071 All Energy	143.8	0.0	0.0	0.0	0.0	-143.8	-100.0 %	0.0		0.0	
O 1074 Bulk Fuel	51.0	51.0	51.0	51.0	51.0	0.0		0.0		0.0	
O 1075 Clean Wtr	2,115.5	2,099.1	2,119.1	2,099.1	2,099.1	-16.4	-0.8 %	0.0		-20.0	-0.9 %
O 1076 Marine Hwy	86,945.4	86,582.0	86,582.0	86,582.0	86,582.0	-363.4	-0.4 %	0.0		0.0	
O 1079 Tank RLF	989.6	964.5	964.5	964.5	964.5	-25.1	-2.5 %	0.0		0.0	
O 1081 Info Svc	34,099.5	34,496.7	34,496.7	34,496.7	34,496.7	397.2	1.2 %	0.0		0.0	
O 1089 Power Cost	15,700.0	15,700.0	15,700.0	15,700.0	15,700.0	0.0		0.0		0.0	
O 1092 MHTAAR	9,297.5	8,198.3	8,683.0	8,733.5	8,733.5	-564.0	-6.1 %	535.2	6.5 %	50.5	0.6 %
O 1093 Clean Air	3,772.9	3,890.2	3,890.2	3,890.2	3,890.2	117.3	3.1 %	0.0		0.0	
O 1094 MHT Admin	1,199.1	1,263.0	1,263.0	1,263.0	1,263.0	63.9	5.3 %	0.0		0.0	
O 1098 ChildTrErn	449.8	430.5	430.5	430.5	430.5	-19.3	-4.3 %	0.0		0.0	
O 1100 ADWF	1,581.8	1,577.1	1,587.0	1,577.1	1,577.1	-4.7	-0.3 %	0.0		-9.9	-0.6 %
O 1101 AADC Fund	10,972.7	20,875.6	20,875.6	20,875.6	20,875.6	9,902.9	90.3 %	0.0		0.0	
O 1102 AIDEA Rcpl	4,208.3	4,274.5	4,274.5	4,274.5	4,274.5	66.2	1.6 %	0.0		0.0	
O 1103 AHFC Rcpts	16,743.3	17,045.0	17,045.0	17,045.0	17,045.0	301.7	1.8 %	0.0		0.0	
O 1104 AMBB Rcpts	1,299.2	1,302.4	1,452.4	1,452.4	1,452.4	153.2	11.8 %	150.0	11.5 %	0.0	
O 1105 PFund Rcpl	51,740.5	53,114.4	53,114.4	53,114.4	53,114.4	-1,626.1	-3.0 %	0.0		0.0	

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	<u>04MetPln</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>SSub+35</u>	<u>04MetPln to SSub+35</u>		<u>Gov to SSub+35</u>		<u>Gov Amd to SSub+35</u>	
O 1106 ACPE Rcpts	8,511.2	8,850.7	9,138.9	9,138.9	9,138.9	624.7	7.3 %	288.2	3.3 %	0.0	
O 1107 AEA Rcpts	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0		0.0		0.0	
O 1108 Stat Desig	91,525.5	87,785.7	87,293.7	87,293.7	87,293.7	-4,231.8	-4.6 %	-492.0	-0.6 %	0.0	
O 1109 Test Fish	2,652.7	2,817.1	2,847.1	2,847.1	2,847.1	194.4	7.3 %	0.0		0.0	
O 1111 FishFndInc	115.0	115.0	115.0	115.0	115.0	0.0		0.0		0.0	
O 1112 InlAplCons	0.0	131.0	134.0	134.0	134.0	134.0	100.0 %	0.0		0.0	
O 1117 VocSmBus	365.0	325.0	325.0	325.0	325.0	-40.0	-11.0 %	0.0		0.0	
F 1133 CSED AdmIn	1,161.7	1,194.1	1,194.1	1,194.1	1,194.1	32.4	2.8 %	0.0		0.0	
O 1134 F&G CFP	1,150.2	1,169.2	1,169.2	1,169.2	1,169.2	19.0	1.7 %	0.0		0.0	
O 1139 AHFC Div	8,861.1	30,094.1	30,094.1	30,094.1	30,094.1	21,233.0	239.6 %	0.0		0.0	
O 1140 AIDEA Div	0.0	22,000.0	22,000.0	22,000.0	22,000.0	22,000.0	100.0 %	0.0		0.0	
O 1141 RCA Rcpts	6,143.8	6,506.9	6,506.9	6,506.9	6,506.9	363.1	5.9 %	0.0		0.0	
O 1142 RHIF/MM	23.7	63.9	63.9	63.9	63.9	40.2	169.6 %	0.0		0.0	
O 1143 RHIF/LTC	37.1	70.5	70.5	70.5	70.5	33.4	90.0 %	0.0		0.0	
O 1144 CWF Bond	1,620.0	1,590.0	1,620.0	1,590.0	1,590.0	30.0	-1.9 %	0.0		-30.0	-1.9 %
O 1145 AIPP Fund	75.6	30.0	30.0	30.0	30.0	-45.6	-60.3 %	0.0		0.0	
O 1147 PublicBldg	5,937.1	5,969.8	5,969.8	5,969.8	5,969.8	32.7	0.6 %	0.0		0.0	
O 1150 ASLC Div	0.0	2,747.9	2,747.9	2,747.9	2,747.9	2,747.9	100.0 %	0.0		0.0	
O 1151 VoTech Ed	4,561.5	4,577.4	4,577.4	1,708.5	4,577.4	15.9	0.3 %	0.0		0.0	
O 1152 AFSC Rcpts	226.3	229.0	229.0	229.0	229.0	2.7	1.2 %	0.0		0.0	
O 1153 State Land	7,138.5	4,650.9	4,650.9	4,650.9	4,650.9	-2,487.6	-34.8 %	0.0		0.0	
O 1154 Shore Fish	329.4	341.1	341.1	341.1	341.1	11.7	3.6 %	0.0		0.0	
O 1155 Timber Rcp	693.7	711.9	711.9	711.9	711.9	18.2	2.6 %	0.0		0.0	
O 1156 Rcpt Svcs	72,909.5	76,645.6	76,645.6	81,367.3	81,367.3	8,457.8	11.6 %	4,721.7	6.2 %	4,721.7	6.2 %
O 1157 Wrkrs Safe	4,140.4	4,300.5	4,383.7	4,383.7	4,383.7	243.3	5.9 %	81.2	1.9 %	0.0	
O 1159 DWF Bond	1,020.0	1,000.0	1,020.0	1,000.0	1,000.0	-20.0	-2.0 %	0.0		-20.0	-2.0 %
O 1162 AOGCC Rcl	4,112.9	3,981.5	3,981.5	3,981.5	3,981.5	-131.4	-3.2 %	0.0		0.0	
O 1163 COP	200.0	0.0	0.0	0.0	0.0	-200.0	-100.0 %	0.0		0.0	

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	<u>01MetPlan</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>SSub+35</u>	<u>01MetPlan to SSub+35</u>		<u>Gov to SSub+35</u>		<u>Gov Amd to SSub+35</u>	
O 1164 Rural Dev	43.8	41.7	44.7	44.7	44.7	0.9	2.1 %	0.0		0.0	
O 1166 Vessel Com	706.0	713.6	713.6	713.6	713.6	6.7	0.9 %	0.0		0.0	
O 1168 Tob ED/CES	5,395.6	5,393.2	5,393.2	4,669.0	4,669.0	-726.6	-13.5 %	-724.2	-13.4 %	-724.2	-13.4 %
O 1169 PCE Endow	7,952.0	11,534.4	11,534.4	11,534.4	11,534.4	3,582.4	45.1 %	0.0		0.0	
O 1170 SBED RLF	42.6	43.4	43.4	43.4	43.4	0.8	1.9 %	0.0		0.0	
O 1171 PFD Crim	12,854.8	9,616.2	9,616.2	9,403.2	9,403.2	-3,451.6	-26.9 %	-213.0	-2.2 %	-213.0	-2.2 %
O 1172 Bldg Safe	1,603.7	1,552.2	1,552.2	1,552.2	1,552.2	-51.5	-3.2 %	0.0		0.0	
O 1173 Misc Earn	78,827.4	7,456.5	7,456.5	7,456.5	7,456.5	-71,370.9	-90.5 %	0.0		0.0	
O 1174 UA I/A	48,824.0	51,824.0	51,824.0	0.0	51,824.0	3,000.0	6.1 %	0.0		0.0	
O 1175 BLic Rcpts	2,173.0	1,493.4	1,493.4	4,683.7	4,683.7	2,510.7	115.5 %	3,190.3	213.6 %	3,190.3	213.6 %
O 1177 ITB Endow	4,382.0	0.0	0.0	0.0	0.0	-4,382.0	-100.0 %	0.0		0.0	
O 1179 PFC	2,500.0	2,000.0	2,000.0	2,000.0	2,000.0	-500.0	-20.0 %	0.0		0.0	
O 1180 A/D P&T Fd	18,027.2	17,925.0	17,925.0	17,191.4	17,191.4	-835.8	-4.6 %	-733.6	-4.1 %	-733.6	-4.1 %
O 1181 Vets Endow	10.1	11.8	11.8	11.8	11.8	1.7	16.8 %	0.0		0.0	
O 1184 GOB DSFUND	15,192.6	17,654.9	17,654.9	17,654.9	17,654.9	2,462.3	16.2 %	0.0		0.0	
O 1186 ASLC Bonds	0.0	24,815.0	24,815.0	24,815.0	24,815.0	24,815.0	100.0 %	0.0		0.0	
<u>Positions:</u>											
Perm Full Time	19,454	19,191	19,182	15,326	19,195	-259	-1.3 %	4		13	0.1 %
Perm Part Time	2,610	2,508	2,505	2,330	2,506	-104	-4.0 %	-2	-0.1 %	1	
Temporary	536	499	498	496	496	-40	-7.5 %	-3	-0.6 %	-2	-0.4 %
<u>Funding Summary:</u>											
General Funds	2,201,000.1	2,194,067.6	2,191,542.8	1,255,545.3	2,189,935.4	-11,064.7	-0.5 %	-4,132.2	-0.2 %	-1,607.4	-0.1 %
Federal Receipts	1,502,121.2	1,562,230.7	1,561,578.5	1,417,797.3	1,562,950.3	60,826.1	4.0 %	719.6		1,371.8	0.1 %
Other Funds	2,193,155.0	2,778,742.8	2,781,432.5	2,461,788.1	2,786,180.5	593,025.5	27.0 %	7,437.7	0.3 %	4,748.0	0.2 %

Agency Summary - FY 2005 Operating Budget - Senate Structure

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Agency	<u>01MgtPln</u>	<u>Gov</u>	<u>Gov Aml</u>	<u>SenSub</u>	<u>SSub+35</u>	<u>01MgtPln to SSub+35</u>		<u>Gov to SSub+35</u>		<u>Gov Aml to SSub+35</u>	
Department of Administration	199,162.7	209,749.2	210,118.2	210,118.2	210,118.2	10,955.5	5.5 %	369.0	0.2 %	0.0	
Department of Community and Economic Development	114,252.4	121,006.2	123,886.9	121,012.7	121,012.7	9,760.3	8.5 %	6.5		125.8	0.1 %
Department of Corrections	178,619.6	181,481.8	181,631.8	180,631.8	180,631.8	1,982.2	1.1 %	-850.0	-0.5 %	-1,000.0	-0.6 %
Department of Education and Early Development	951,852.2	917,138.6	916,590.2	192,171.5	916,781.7	-5,067.5	-0.5 %	-353.9		191.5	
Department of Environmental Conservation	52,677.7	53,450.9	53,231.4	53,162.6	53,162.6	481.9	0.9 %	-288.3	-0.5 %	-68.8	-0.1 %
Department of Fish and Game	132,537.5	138,271.1	138,441.1	140,477.3	140,477.3	7,939.8	6.0 %	2,206.2	1.6 %	2,036.2	1.5 %
Office of the Governor	15,277.9	18,356.6	19,475.9	18,475.9	18,475.9	3,198.0	20.9 %	119.3	0.6 %	0.0	
Department of Health and Social Services	1,636,102.6	1,651,591.7	1,656,077.1	1,657,056.0	1,657,056.0	20,953.4	1.3 %	2,461.3	0.1 %	971.9	0.1 %
Department of Labor and Workforce Development	154,300.6	152,019.5	152,910.9	152,930.9	152,930.9	-1,369.7	-0.9 %	911.4	0.6 %	0.0	
Department of Law	46,735.1	50,106.1	51,238.6	51,138.6	51,138.6	4,403.5	9.4 %	1,032.5	2.1 %	-100.0	-0.2 %
Department of Military and Veterans Affairs	34,660.3	35,037.9	35,037.9	35,037.9	35,037.9	377.6	1.1 %	0.0		0.0	
Department of Natural Resources	100,355.1	103,761.8	101,164.8	101,371.8	101,371.8	4,019.7	4.0 %	610.0	0.6 %	210.0	0.2 %
Department of Public Safety	109,599.3	114,610.0	114,600.1	114,700.1	114,700.1	5,100.8	4.7 %	90.1	0.1 %	100.0	0.1 %
Department of Revenue	162,996.8	163,966.4	162,681.9	162,787.9	162,787.9	-208.9	-0.1 %	-1,178.5	-0.7 %	106.0	0.1 %
Department of Transportation & Public Facilities	368,817.1	382,821.2	383,001.2	383,508.5	383,508.5	14,691.4	4.0 %	687.3	0.2 %	507.3	0.1 %
University of Alaska	649,574.2	619,573.1	619,573.1	0.0	619,322.3	-251.9		-250.8		-250.8	
Alaska Court System	55,988.4	59,333.0	59,477.7	59,878.2	59,878.2	3,889.8	6.9 %	515.2	0.9 %	409.5	0.7 %
Legislature	39,512.9	41,064.8	41,064.8	38,969.6	38,969.6	-513.3	-1.4 %	-2,095.2	-5.1 %	-2,095.2	-5.1 %
Debt Service Fund Capitalization and Special Appropriations	893,226.9	1,455,698.2	1,452,330.2	1,455,698.2	1,455,698.2	562,471.3	63.0 %	0.0		3,368.0	0.2 %
Total - Operating Budget	5,896,279.3	6,535,011.1	6,531,553.8	5,135,130.7	6,539,066.2	612,786.9	10.4 %	4,025.1	0.1 %	4,512.4	0.1 %
General Funds	2,201,000.1	2,101,067.6	2,191,512.8	1,255,515.3	2,189,935.4	-11,064.7	-0.5 %	-4,132.2	-0.2 %	-1,607.4	-0.1 %
Federal Receipts	1,502,121.2	1,562,230.7	1,561,578.5	1,417,797.3	1,562,950.3	60,826.1	4.0 %	719.6		1,371.8	0.1 %
Other Funds	2,193,155.0	2,778,712.8	2,781,432.5	2,461,788.1	2,786,180.5	593,025.5	27.0 %	7,417.7	0.3 %	4,718.0	0.2 %

Agency Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language Fund Group: General Funds

Agency	01UgtPln	Gov	Gov Amt	SenSub	SSub*35	01UgtPln to SSub*35	Gov to SSub*35	Gov Amt to SSub*35
Department of Administration	70,690.8	68,923.5	68,933.4	65,606.6	65,606.6	-5,081.2 -7.2 %	-3,316.9 -4.8 %	-3,326.8 -4.8 %
Department of Community and Economic Development	10,582.7	0,752.2	9,686.9	8,570.5	8,570.5	-2,012.2 -19.0 %	-1,181.7 -12.1 %	-1,116.4 -11.5 %
Department of Corrections	148,911.8	151,474.2	151,474.2	152,474.2	152,474.2	3,529.4 2.4 %	1,000.0 0.7 %	1,000.0 0.7 %
Department of Education and Early Development	753,343.0	745,730.0	744,893.4	23,213.0	745,087.9	-8,255.1 -1.1 %	-642.1 -0.1 %	194.5
Department of Environmental Conservation	11,371.1	11,459.8	11,510.3	11,599.8	11,599.8	228.7 2.0 %	110.0 1.2 %	59.5 0.5 %
Department of Fish and Game	27,087.6	26,131.0	26,131.9	27,160.7	27,160.7	73.1 0.3 %	1,025.8 3.9 %	1,025.8 3.9 %
Office of the Governor	15,054.3	17,929.3	17,994.6	17,343.3	17,313.3	2,289.0 15.2 %	-586.0 -3.3 %	-651.3 -3.6 %
Department of Health and Social Services	525,211.2	523,201.5	524,262.9	521,853.9	524,853.9	-357.3 -0.1 %	1,652.4 0.3 %	591.0 0.1 %
Department of Labor and Workforce Development	10,715.9	11,128.1	11,128.1	11,128.1	11,128.1	412.2 3.8 %	0.0	0.0
Department of Law	27,616.7	29,951.1	29,951.1	29,851.1	29,851.1	2,234.4 8.1 %	-100.0 -0.3 %	-100.0 -0.3 %
Department of Military and Veterans Affairs	8,611.1	8,993.0	8,993.0	8,993.0	8,993.0	381.9 4.4 %	0.0	0.0
Department of Natural Resources	48,179.2	36,105.1	36,072.9	36,972.9	36,972.9	-11,296.3 -23.3 %	867.9 2.4 %	0.0
Department of Public Safety	78,346.4	83,937.9	83,928.0	81,028.0	84,028.0	5,681.6 7.3 %	90.1 0.1 %	100.0 0.1 %
Department of Revenue	9,027.9	9,130.7	9,130.7	7,832.1	7,832.1	-1,195.8 -13.2 %	-1,298.6 -14.2 %	-1,298.6 -11.2 %
Department of Transportation & Public Facilities	96,315.0	97,838.9	97,808.9	97,808.9	97,808.9	1,463.9 1.5 %	-30.0	0.0
University of Alaska	212,717.1	212,716.0	212,716.0	0.0	212,515.2	-201.9 -0.1 %	-200.8 -0.1 %	-200.8 -0.1 %
Alaska Court System	51,815.5	58,216.0	58,246.0	58,516.0	58,546.0	3,700.5 6.7 %	330.0 0.6 %	300.0 0.5 %
Legislature	38,637.2	40,133.2	40,133.2	38,251.0	38,251.0	-386.2 -1.0 %	-1,882.2 -4.7 %	-1,882.2 -4.7 %
Debt Service Fund Capitalization and Special Appropriations	53,672.6	51,312.2	47,614.3	51,312.2	51,312.2	-2,360.4 -4.4 %	0.0	3,697.9 7.8 %
Total - Operating Budget	2,201,600.1	2,191,067.6	2,191,512.8	1,255,545.3	2,189,935.4	-11,061.7 -0.5 %	-4,132.2 -0.2 %	-1,607.4 -0.1 %

- Operating Budget

- Committee Substitute

SENATE FINANCE COMMITTEE REPORT

DATE: 04/7/04

REPORTED OUT

APR 20 2004

SENATE FINANCE
COMMITTEE

FURTHER:

DATE TURNED
IN TO OFFICE: 21 April 2004

Finance Committee considered CS FOR HOUSE BILL NO. 375(FIN) am

HB 375 APPROP: OPERATING BUDGET/LOANS/FUNDS

"An Act making appropriations for the operating and loan program expenses of state government, for certain programs, and to capitalize funds; and providing for an effective date."

and recommends:

- be replaced with 5 CS CS HB 375 (FIN)
- adopt previous _____ CS _____ (_____)
- attached amendment(s)
- adopt Letter of Intent by _____ Committee
- further referral to _____ Committee

Senate Bill:
 Same Title
 New Title

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

NEW FISCAL NOTE(S):

Department	Date	Fiscal	Indet.	Zero.	FN#

PREVIOUS FISCAL NOTE(S):

Department	Date	Fiscal	Indet.	Zero	FN#

APPROPRIATION - no fiscal note

SIGNATURES AND RECOMMENDATIONS:	DO PASS	DO NOT PASS	NO REC	AMEND
<i>Paul Dymally</i>				✓
<i>Richard Roth</i>			✓	
<i>Michael Carter</i>				✓
<i>Bob Beventer</i>	✓			
<i>Ben Brown</i>	✓			
COCHAIR: <i>Frank Wells</i>				
COCHAIR: <i>Linda Green</i>				

SENATE FINANCE COMMITTEE
4/8/2004 COMMITTEE ACTION

Bill Number	HB 375		
Amendment	CS "C"		
Motion	adopt as Working draft		
<u>Motion by</u>	Wilken		
<u>Objection by</u>	none.		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Senator Olson			
Senator Stevens			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PASS		

SENATE FINANCE COMMITTEE
4/20/2003 COMMITTEE ACTION

Bill Number	HB 375		
Amendment	CS "C" AS Amended		
Motion	Report from Committee		
<u>Motion by</u>	Wilken		
<u>Objection by</u>	none		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Hoffman			
Senator Olson			
Senator Stevens			
Senator Bunde			
Senator Dyson			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PASS		

**SENATE CS FOR CS FOR HOUSE BILL NO. 375(FIN)
IN THE LEGISLATURE OF THE STATE OF ALASKA
TWENTY-THIRD LEGISLATURE - SECOND SESSION**

BY THE SENATE FINANCE COMMITTEE

**Offered:
Referred:**

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

A BILL

FOR AN ACT ENTITLED

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

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

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

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Lease Administration	882,500		
4	State Owned Facilities		927,500	6,686,300
5	Facilities	6,043,800		
6	Facilities Administration	585,500		
7	Non-Public Building Fund	984,500		
8	Facilities			
9	Administration State		368,400	
10	Facilities Rent			
11	Administration State	368,400		
12	Facilities Rent			
13	Special Systems		1,568,900	
14	Unlicensed Vessel	75,000		
15	Participant Annuity			
16	Retirement Plan			
17	Elected Public Officers	1,493,900		
18	Retirement System Benefits			
19	Enterprise Technology Services		34,496,700	34,496,700
20	Enterprise Technology	34,496,700		
21	Services			
22	Information Services Fund		55,000	55,000
23	Information Services Fund	55,000		
24	This appropriation to the Information Services Fund capitalizes a fund and does not lapse.			
25	Public Communications Services		4,460,700	1,223,700
26	Public Broadcasting	54,200		
27	Commission			
28	Public Broadcasting - Radio	2,469,900		
29	Public Broadcasting - T.V.	754,300		
30	Satellite Infrastructure	2,406,000		
31	AIRRES Grant		76,000	
32	AIRRES Grant	76,000		
33	Risk Management		24,864,600	24,864,600

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Risk Management	24,864,600		
4	Alaska Oil and Gas		4,107,100	4,107,100
5	Conservation Commission			
6	Alaska Oil and Gas	4,107,100		
7	Conservation Commission			
8	The amount appropriated by this appropriation includes the unexpended and unobligated			
9	balance on June 30, 2004, of the receipts of the Department of Administration. Alaska Oil and			
10	Gas Conservation Commission receipts account for regulatory cost charges under AS			
11	31.05.093 and permit fees under AS 31.05.090.			
12	Legal and Advocacy Services	23,803,200	23,277,700	525,500
13	Office of Public Advocacy	11,589,000		
14	Public Defender Agency	12,214,200		
15	Violent Crimes Compensation	1,434,700	150,000	1,284,700
16	Board			
17	Violent Crimes Compensation	1,434,700		
18	Board			
19	Alaska Public Offices	661,600	661,600	
20	Commission			
21	Alaska Public Offices	661,600		
22	Commission			
23	Motor Vehicles	9,671,200		9,671,200
24	Motor Vehicles	9,671,200		
25	General Services Facilities	39,700		39,700
26	Maintenance			
27	General Services Facilities	39,700		
28	Maintenance			
29	ITG Facilities Maintenance	23,000		23,000
30	ITG Facilities Maintenance	23,000		
31	*****		*****	
32	***** Department of Community and Economic Development *****			
33	*****		*****	

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Executive Administration and	4,459,100	1,085,800	3,373,300
4	Development			
5	Commissioner's Office	812,100		
6	Administrative Services	2,456,500		
7	Office of Economic	1,190,500		
8	Development			
9	Community Assistance &	7,940,600	3,866,100	4,074,500
10	Economic Development			
11	Community Advocacy	7,940,600		
12	State Revenue Sharing	17,600,000		17,600,000
13	National Program Receipts	16,000,000		
14	Fisheries Business Tax	1,600,000		
15	Qualified Trade Association	4,005,100	2,879,300	1,125,800
16	Contract			
17	The amount appropriated by this appropriation includes the unexpended and unobligated			
18	balance on June 30, 2004, not to exceed \$1,125,800, of the business license receipts collected			
19	under AS 43.70.030.			
20	Qualified Trade Association	4,005,100		
21	Contract			
22	Investments	3,768,900		3,768,900
23	Investments	3,768,900		
24	Alaska Aerospace Development	22,174,900		22,174,900
25	Corporation			
26	The amount appropriated by this appropriation includes the unexpended and unobligated			
27	balance on June 30, 2004, of corporate receipts of the Department of Community and			
28	Economic Development, Alaska Aerospace Development Corporation.			
29	Alaska Aerospace	2,033,300		
30	Development Corporation			
31	Alaska Aerospace	20,141,600		
32	Development Corporation			
33	Facilities Maintenance			

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
3	Alaska Industrial Development	6,764,500		6,764,500
4	and Export Authority			
5	Alaska Industrial	6,572,500		
6	Development and Export			
7	Authority			
8	Alaska Industrial	192,000		
9	Development Corporation			
10	Facilities Maintenance			
11	Alaska Energy Authority	19,794,900	289,300	19,505,600
12	Alaska Energy Authority	1,067,100		
13	Owned Facilities			
14	Alaska Energy Authority	2,827,100		
15	Rural Energy Operations			
16	Alaska Energy Authority	200,700		
17	Circuit Rider			
18	Alaska Energy Authority	15,700,000		
19	Power Cost Equalization			
20	Alaska Seafood Marketing	11,089,500		11,089,500
21	Institute			
22	Alaska Seafood Marketing	11,089,500		
23	Institute			
24	The amount appropriated by this appropriation includes the unexpended and unobligated			
25	balance on June 30, 2004, of the receipts from the salmon marketing tax (AS 43.76.110), from			
26	the seafood marketing assessment (AS 16.51.120), and from program receipts of the Alaska			
27	Seafood Marketing Institute.			
28	Banking, Securities and	2,733,400		2,733,400
29	Corporations			
30	Banking, Securities and	2,733,400		
31	Corporations			
32	Insurance Operations	5,317,300		5,317,300
33	Insurance Operations	5,317,300		

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	The amount appropriated by this appropriation includes the unexpended and unobligated		
4	balance on June 30, 2004, of the Department of Community and Economic Development,		
5	division of insurance, program receipts from license fees and service fees.		
6	Occupational Licensing	8,263,900	8,263,900
7	Occupational Licensing	8,263,900	
8	The amount appropriated by this appropriation includes the unexpended and unobligated		
9	balance on June 30, 2004, of the Department of Community and Economic Development,		
10	division of occupational licensing, receipts from occupational license fees under AS		
11	08.01.065(a), (c), and (f).		
12	Regulatory Commission of	5,494,100	5,494,100
13	Alaska		
14	Regulatory Commission of	5,494,100	
15	Alaska		
16	The amount appropriated by this appropriation includes the unexpended and unobligated		
17	balance on June 30, 2004, of the Department of Community and Economic Development,		
18	Regulatory Commission of Alaska receipts account for regulatory cost charges under AS		
19	42.05.254 and AS 42.06.286.		
20	RCA Audits & Investigations	1,012,800	1,012,800
21	RCA Audits & Investigations	1,012,800	
22	DCED State Facilities Rent	794,400	384,600
23	DCED State Facilities Rent	794,400	409,800
24	Alaska State Community	2,969,300	65,400
25	Services Commission		2,903,900
26	Alaska State Community	2,969,300	
27	Services Commission		
28	* * * * *	* * * * *	
29	* * * * *	Department of Corrections	* * * * *
30	* * * * *	* * * * *	
31	Administration & Operations	54,568,100	37,778,600
32	Office of the Commissioner	1,137,600	16,789,500
33	Correctional Academy	852,300	

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Administrative Services	2,067,000		
4	Information Technology MIS	1,402,300		
5	Research and Records	208,100		
6	Facility-Capital	340,500		
7	Improvement Unit			
8	Offender Habilitative	2,032,200		
9	Programs			
10	Community Jails	4,325,200		
11	Classification and Furlough	2,805,200		
12	Inmate Transportation	1,258,900		
13	Point of Arrest	507,200		
14	Facility Maintenance	7,780,500		
15	DOC State Facilities Rent	98,100		
16	Out-of-State Contractual	14,154,600		
17	Existing Community	15,598,400		
18	Residential Centers			
19	Inmate Health Care		15,856,900	15,020,300
20	Inmate Health Care	15,856,900		836,600
21	Institutional Facilities		94,051,300	84,871,200
22	Institution Director's	2,142,400		
23	Office			
24	Correctional Industries	3,113,800		
25	Product Cost			
26	Anchorage Correctional	18,840,000		
27	Complex			
28	Anvil Mountain Correctional	4,223,600		
29	Center			
30	Combined Hiland Mountain	7,675,500		
31	Correctional Center			
32	Fairbanks Correctional	7,342,900		
33	Center			

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Ketchikan Correctional	2,929,700		
4	Center			
5	Lemon Creek Correctional	6,193,800		
6	Center			
7	Matanuska-Susitna	2,892,100		
8	Correctional Center			
9	Palmer Correctional Center	8,660,500		
10	Spring Creek Correctional	14,447,600		
11	Center			
12	Wildwood Correctional Center	8,593,100		
13	Yukon-Kuskokwim	4,536,500		
14	Correctional Center			
15	Point MacKenzie	2,455,800		
16	Correctional Farm			
17	Probation and Parole	10,708,400	9,747,900	960,500
18	Probation and Parole	1,300,200		
19	Director's Office			
20	Probation Region 1	6,124,700		
21	Probation Region 2	3,283,500		
22	Parole Board		458,700	
23	Parole Board	458,700		
24	* * * * *		* * * * *	
25	* * * * * Department of Education and Early Development * * * * *			
26	* * * * *		* * * * *	
27	It is the intent of the legislature that the Department of Education & Early Development make			
28	every effort to reduce interagency charge back between divisions and that the department			
29	advance a general fund appropriation for executive administration, including the state board			
30	of education and early development and the commissioner's office in the Governor's FY2006			
31	budget request.			
32	Education Support Services		1,602,900	2,180,400
33	Executive Administration	549,100		

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
3	Administrative Services	1,134,600		
4	Information Services	554,900		
5	School Finance & Facilities	1,544,700		
6	Teaching and Learning Support	162,597,800	11,623,600	150,974,200
7	Special and Supplemental	79,660,100		
8	Services			
9	Quality Schools	42,563,300		
10	Teacher Certification	621,700		
11	The amount allocated for Teacher Certification includes the unexpended and unobligated			
12	balance on June 30, 2004, of the Department of Education and Early Development receipts			
13	from teacher certification fees under AS 14.20.020(c).			
14	Child Nutrition	33,432,500		
15	Head Start Grants	6,320,200		
16	Commissions and Boards	1,331,900	466,400	865,500
17	Professional Teaching	226,100		
18	Practices Commission			
19	Alaska State Council on the	1,105,800		
20	Arts			
21	Mt. Edgecumbe Boarding School	4,684,900	2,497,700	2,187,200
22	Mt. Edgecumbe Boarding	4,684,900		
23	School			
24	State Facilities Maintenance	1,180,400	253,900	926,500
25	State Facilities Maintenance	900,500		
26	EED State Facilities Rent	279,900		
27	Alaska Library and Museums	7,152,000	5,148,500	2,003,500
28	Library Operations	4,952,400		
29	Archives	738,200		
30	Museum Operations	1,461,400		
31	Alaska Postsecondary	11,078,500	1,507,300	9,571,200
32	Education Commission			
33	Program Administration &	9,571,200		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Operations			
4	WWAMI Medical Education	1,507,300		
5	*****		*****	
6	***** Department of Environmental Conservation *****			
7	*****		*****	
8	Administration	4,482,400	883,500	3,598,900
9	Office of the Commissioner	603,300		
10	Information and	3,481,200		
11	Administrative Services			
12	State Support Services	397,900		
13	Environmental Health	17,563,700	6,302,300	11,261,400
14	Environmental Health	266,300		
15	Director			
16	Food Safety & Sanitation	2,934,800		
17	Laboratory Services	2,446,700		
18	Drinking Water	3,780,000		
19	Solid Waste Management	1,219,400		
20	Air Director	216,500		
21	Air Quality	6,700,000		
22	Spill Prevention and Response	16,443,800	12,000	16,431,800
23	Spill Prevention and	215,800		
24	Response Director			
25	Contaminated Sites Program	7,573,100		
26	Industry Preparedness and	3,375,700		
27	Pipeline Operations			
28	Prevention and Emergency	3,444,800		
29	Response			
30	Response Fund Administration	1,834,400		
31	Water	14,672,700	4,402,000	10,270,700
32	Water Quality	8,802,400		
33	Facility Construction	5,870,300		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Rights			
4	Wildlife Conservation			30,904,200
5	Wildlife Conservation	19,054,200		
6	Wildlife Conservation	5,669,200		
7	Restoration Program			
8	Wildlife Conservation	6,180,800		
9	Special Projects			
10	Administration and Support		18,628,100	3,717,700
11	Commissioner's Office	1,057,800		
12	Administrative Services	6,021,300		
13	Boards of Fisheries and Game	977,200		
14	Advisory Committees	407,700		
15	State Subsistence	4,437,000		
16	EVOS Trustee Council	4,443,100		
17	State Facilities Maintenance	1,008,800		
18	Fish and Game State	275,200		
19	Facilities Rent			
20	The amount allocated for Fish and Game State Facilities Rent includes the unexpended and			
21	unobligated balance on June 30, 2004, of the Department of Fish and Game, Commercial			
22	Fisheries Entry Commission, program receipts from licenses, permits and other fees.			
23	Commercial Fisheries Entry		2,879,700	2,879,700
24	Commission			
25	The amount appropriated for Commercial Fisheries Entry Commission includes the			
26	unexpended and unobligated balance on June 30, 2004, of the Department of Fish and Game,			
27	Commercial Fisheries Entry Commission, program receipts from licenses, permits and other			
28	fees.			
29	Commercial Fisheries Entry	2,879,700		
30	Commission			
31		*****	*****	
32		*****	Office of the Governor	*****
33		*****	*****	

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
3	Commissions/Special Offices	1,378,800	1,224,000	154,800
4	Human Rights Commission	1,378,800		
5	Executive Operations	9,161,100	8,455,800	705,300
6	Executive Office	8,228,700		
7	Governor's House	349,200		
8	Contingency Fund	583,200		
9	Office of the Governor State	387,600	387,600	
10	Facilities Rent			
11	Governor's Office State	387,600		
12	Facilities Rent			
13	Office of Management and	1,990,200	1,990,200	
14	Budget			
15	Office of Management and	1,990,200		
16	Budget			
17	Lieutenant Governor	960,500	869,800	90,700
18	Lieutenant Governor	960,500		
19	Elections	2,215,100	2,033,300	181,800
20	Elections	2,215,100		
21	*****		*****	
22	***** Department of Health and Social Services *****			
23	*****		*****	
24	Health and Social Services	1,546,898,900	438,281,600	108,617,300
25	No money appropriated in this appropriation may be expended for an abortion that is not a			
26	mandatory service required under AS 47.07.030(a). The money appropriated for Health and			
27	Social Services may be expended only for mandatory services required under Title XIX of the			
28	Social Security Act and for optional services offered by the state under the state plan for			
29	medical assistance that has been approved by the United States Department of Health and			
30	Human Services. This statement is a statement of the purpose of the appropriation and is			
31	neither merely descriptive language nor a statement of legislative intent.			
32	Alaskan Pioneer Homes	800,100		
33	Management			

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	Pioneer Homes	25,470,800	
4	AK Fetal Alcohol Syndrome	6,924,400	
5	Program		
6	Alcohol Safety Action	1,140,300	
7	Program (ASAP)		
8	It is the intent of the legislature that the Department of Health and Social Services collaborate		
9	with the Alaska Court System and ASAP providers to devise a system of centralized revenue		
10	collection from those persons assigned to ASAP screening and evaluation as a condition of		
11	their sentence in DWI and alcohol and drug related misdemeanors. The Department is		
12	directed to prepare a comprehensive plan to address the deficiencies in the current ASAP		
13	system, including a cost-benefit analysis of transitioning the Anchorage ASAP to a local		
14	nonprofit provider, an evaluation of which agency should logically manage the program, and		
15	a review of other states' ASAP programs. This report is to be provided to the legislature by		
16	January 10, 2005.		
17	Behavioral Health Medicaid	90,359,200	
18	Services		
19	Behavioral Health Grants	13,671,900	
20	Behavioral Health	6,156,200	
21	Administration		
22	Community Action Prevention	2,050,100	
23	& Intervention Grants		
24	Rural Services and Suicide	785,900	
25	Prevention		
26	Psychiatric Emergency	670,800	
27	Services		
28	Services to the Seriously	1,894,400	
29	Mentally Ill		
30	Services for Severely	906,200	
31	Emotionally Disturbed Youth		
32	Alaska Psychiatric Institute	13,695,300	
33	Children's Medicaid Services	8,851,700	

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Children's Services	6,348,300	
4	Management		
5	Children's Services Training	1,209,000	
6	Front Line Social Workers	28,589,000	
7	Family Preservation	9,035,600	
8	Foster Care Base Rate	10,106,900	
9	Foster Care Augmented Rate	1,626,100	
10	Foster Care Special Need	3,914,100	
11	Subsidized Adoptions &	19,732,900	
12	Guardianship		
13	Residential Child Care	3,446,600	
14	Infant Learning Program	3,358,200	
15	Grants		
16	Women, Infants and Children	25,547,900	
17	Children's Trust Programs	1,025,900	
18	Child Protection Legal	227,500	
19	Services		
20	Medicaid Services	649,258,200	
21	Catastrophic and Chronic	1,471,000	
22	Illness Assistance (AS		
23	47.08)		
24	Medical Assistance	6,474,300	
25	Administration		
26	Health Purchasing Group	15,606,200	
27	Hearings and Appeals	491,600	
28	Women's and Adolescents'	2,592,600	
29	Services		
30	McLaughlin Youth Center	11,808,900	
31	Mat-Su Youth Facility	1,518,800	
32	Kenai Peninsula Youth	1,410,100	
33	Facility		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Fairbanks Youth Facility	3,258,000		
4	Bethel Youth Facility	2,768,900		
5	Nome Youth Facility	1,174,200		
6	Johnson Youth Center	2,432,100		
7	Ketchikan Regional Youth	1,143,100		
8	Facility			
9	Probation Services	8,683,500		
10	Delinquency Prevention	2,308,100		
11	Alaska Temporary Assistance	44,796,900		
12	Program			
13	Adult Public Assistance	57,161,400		
14	Child Care Benefits	46,013,200		
15	General Relief Assistance	1,499,000		
16	Tribal Assistance Programs	8,381,400		
17	Permanent Fund Dividend	15,949,900		
18	Hold Harmless			
19	Energy Assistance Program	9,640,100		
20	Public Assistance	2,733,000		
21	Administration			
22	Public Assistance Field	26,996,700		
23	Services			
24	Fraud Investigation	1,448,600		
25	Quality Control	1,099,500		
26	Work Services	16,168,800		
27	Nursing	17,937,800		
28	Public Health	2,367,400		
29	Administrative Services			
30	Certification and Licensing	1,605,000		
31	Epidemiology	17,269,000		
32	Bureau of Vital Statistics	1,821,900		
33	Community Health/Emergency	5,992,800		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Medical Services			
4	Community Health Grants	2,214,900		
5	Emergency Medical Services	1,760,100		
6	Grants			
7	State Medical Examiner	1,271,400		
8	Public Health Laboratories	4,655,700		
9	Tobacco Prevention and	3,315,300		
10	Control			
11	Senior and Disabilities	191,291,200		
12	Medicaid Services			
13	Senior and Disabilities	4,332,900		
14	Services Administration			
15	Protection, Community	2,587,700		
16	Services, and Administration			
17	Nutrition, Transportation	6,582,100		
18	and Support Services			
19	Home and Community Based	1,499,000		
20	Care			
21	Senior Residential Services	815,000		
22	Community Developmental	837,500		
23	Disabilities Grants			
24	Commissioner's Office	808,800		
25	Office of Program Review	1,107,600		
26	Rate Review	814,100		
27	Administrative Support	10,137,400		
28	Services			
29	Audit	224,600		
30	Medicaid School Based	6,239,300		
31	Administrative Claims			
32	Health Planning and	881,300		
33	Facilities Management			

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Health Planning and	3,526,100	
4	Infrastructure		
5	Information Technology	14,301,100	
6	Services		
7	Facilities Maintenance	2,584,900	
8	Pioneers' Homes Facilities	2,125,000	
9	Maintenance		
10	HSS State Facilities Rent	998,400	
11	Alaska Mental Health Board	121,900	
12	Commission on Aging	317,400	
13	Governor's Council on	2,040,500	
14	Disabilities and Special		
15	Education		
16	Pioneers Homes Advisory	13,700	
17	Board		
18	Human Services Community	666,700	
19	Matching Grant		
20	It is the intent of the legislature that the Human Services Community Matching Grant funding		
21	will be phased out in equal reductions over a period of three years, beginning in FY05. This		
22	phased reduction is to facilitate development of community focused initiatives to supplant		
23	dependency upon direct State funding. Community focused initiatives are most appropriate to		
24	direct specific resources to particular community needs, complimenting the concentration of		
25	State resources on core public health and social services needs.		
26	*****	*****	
27	***** Department of Labor and Workforce Development *****		
28	*****	*****	
29	Commissioner and	14,191,600	1,164,000 13,027,600
30	Administrative Services		
31	Commissioner's Office	536,200	
32	Alaska Labor Relations	369,000	
33	Agency		

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Management Services	2,631,300		
4	Human Resources	659,000		
5	Data Processing	5,873,800		
6	Labor Market Information	4,122,300		
7	Workers' Compensation and		1,456,100	13,900,900
8	Safety			
9	Workers' Compensation	3,037,200		
10	Second Injury Fund	4,019,700		
11	Fishermens Fund	1,328,000		
12	Wage and Hour Administration	1,428,500		
13	Mechanical Inspection	1,867,400		
14	Occupational Safety and	3,564,900		
15	Health			
16	Alaska Safety Advisory	111,300		
17	Council			
18	The amount allocated for the Alaska Safety Advisory Council includes the unexpended and			
19	unobligated balance on June 30, 2004, of the Department of Labor and Workforce			
20	Development, Alaska Safety Advisory Council receipts under AS 18.60.840.			
21	Workforce Development		4,877,700	96,533,500
22	Employment and Training	27,568,100		
23	Services			
24	Unemployment Insurance	19,202,900		
25	Adult Basic Education	2,805,800		
26	Workforce Investment Boards	1,143,600		
27	Business Services	41,783,500		
28	Alaska Vocational Technical	7,231,600		
29	Center			
30	AVTEC Facilities Maintenance	874,800		
31	Kotzebue Technical Center	800,900		
32	Operations Grant			
33	Vocational Rehabilitation		3,630,300	18,340,800

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Vocational Rehabilitation	1,331,200		
4	Administration			
5	Client Services	12,601,500		
6	Independent Living	1,296,700		
7	Rehabilitation			
8	Disability Determination	4,442,800		
9	Special Projects	1,660,800		
10	Assistive Technology	438,600		
11	Americans With Disabilities	199,500		
12	Act (ADA)			
13		*****	*****	
14		*****	*****	
15		*****	*****	
16	Criminal Division		18,815,500	16,016,800
17	First Judicial District	1,539,800		
18	Second Judicial District	977,500		
19	Third Judicial District:	5,075,400		
20	Anchorage			
21	Third Judicial District:	2,718,700		
22	Outside Anchorage			
23	Fourth Judicial District	3,917,300		
24	Criminal Justice Litigation	1,274,700		
25	Criminal Appeals/Special	3,312,100		
26	Litigation Component			
27	Civil Division		29,579,700	12,059,000
28	Deputy Attorney General's	231,000		
29	Office			
30	Collections and Support	1,975,300		
31	Commercial and Fair Business	3,842,800		
32	The amount allocated for Commercial and Fair Business section includes the unexpended and			
33	unobligated balance on June 30, 2004, of designated program receipts and general fund			

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
3	program receipts of the Department of Law, Commercial and Fair Business section.			
4	Environmental Law	1,444,700		
5	Human Services Section	4,344,500		
6	Labor and State Affairs	3,673,400		
7	Natural Resources	1,138,800		
8	Oil, Gas and Mining	4,421,800		
9	Opinions, Appeals and Ethics	1,132,200		
10	Regulatory Affairs Public	1,012,800		
11	Advocacy			
12	Statehood Defense	959,900		
13	Timekeeping and Support	818,200		
14	Torts and Workers'	2,577,900		
15	Compensation			
16	Transportation Section	2,006,400		
17	Administration and Support		2,776,600	1,808,500
18	Office of the Attorney	454,700		
19	General			
20	Administrative Services	1,527,900		
21	Legislation/Regulations	794,000		
22	Agency-wide Unallocated		-100,000	-100,000
23	Reduction			
24	Agency-wide Unallocated	-100,000		
25	Reduction			
26	*****		*****	
27	*****	Department of Military and Veterans Affairs		*****
28	*****		*****	
29	Office of Homeland Security		5,267,700	1,530,300
30	and Emergency Services			3,737,400
31	Homeland Security and	4,967,700		
32	Emergency Services			
33	Local Emergency Planning	300,000		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Committee			
4	Alaska National Guard		4,512,900	22,295,700
5	Office of the Commissioner	2,481,500		
6	National Guard Military	242,800		
7	Headquarters			
8	Army Guard Facilities	11,383,900		
9	Maintenance			
10	Air Guard Facilities	5,620,700		
11	Maintenance			
12	State Active Duty	320,000		
13	Alaska Military Youth	6,450,800		
14	Academy			
15	STARBASE	308,900		
16	Alaska National Guard Benefits		2,275,300	
17	Educational Benefits	278,500		
18	Retirement Benefits	1,996,800		
19	Veterans' Affairs		674,500	
20	Veterans' Services	674,500		
21	*****		*****	
22	***** Department of Natural Resources *****			
23	*****		*****	
24	Resource Development		27,576,000	39,357,600
25	Commissioner's Office	739,100		
26	Administrative Services	1,929,400		
27	Information Resource	2,673,200		
28	Management			
29	Oil & Gas Development	8,002,300		
30	Pipeline Coordinator	3,840,900		
31	Alaska Coastal Management	5,301,500		
32	Program			
33	Large Project Permitting	2,368,500		

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	Office of Habitat	3,631,500	
4	Management and Permitting		
5	Claims, Permits & Leases	8,101,800	
6	Land Sales & Municipal	3,617,900	
7	Entitlements		
8	Title Acquisition & Defense	1,182,500	
9	Water Development	1,510,400	
10	RS 2477/Navigability	266,300	
11	Assertions and Litigation		
12	Support		
13	Director's Office/Mining,	403,100	
14	Land, & Water		
15	Forest Management and	4,880,400	
16	Development		
17	The amount allocated for Forest Management and Development includes the unexpended and		
18	unobligated balance on June 30, 2004, of the timber receipts account (AS 38.05.110).		
19	Emergency Firefighters	250,000	
20	Non-Emergency Projects		
21	Geological Development	4,759,400	
22	Recorder's Office/Uniform	3,360,100	
23	Commercial Code		
24	Agricultural Development	1,854,700	
25	North Latitude Plant	2,076,400	
26	Material Center		
27	Agriculture Revolving Loan	1,063,100	
28	Program Administration		
29	Conservation and	91,900	
30	Development Board		
31	Public Services Office	384,600	
32	Trustee Council Projects	656,200	
33	Interdepartmental	1,087,300	

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Information Technology			
4	Chargeback			
5	Human Resources Chargeback	704,300		
6	DNR Facilities Rent and	1,746,800		
7	Chargeback			
8	Facilities Maintenance	300,000		
9	Development - Special	150,000		
10	Projects			
11	Fire Suppression	24,273,200	5,621,700	18,651,500
12	Fire Suppression	12,599,300		
13	Preparedness			
14	Fire Suppression Activity	11,673,900		
15	Parks and Recreation	9,385,000	3,775,200	5,609,800
16	Management			
17	State Historic Preservation	1,402,800		
18	Program			
19	Parks Management	5,798,800		
20	Parks & Recreation Access	2,183,400		
21	*****	*****		
22	***** Department of Public Safety *****			
23	*****	*****		
24	Fire Prevention	4,045,600	1,280,300	2,765,300
25	The amount appropriated by this appropriation includes up to \$125,000 of the unexpended			
26	and unobligated balance on June 30, 2004, of the receipts collected under AS 18.70.080(b).			
27	Fire Prevention Operations	2,368,500		
28	Fire Service Training	1,677,100		
29	Alaska Fire Standards Council	229,000		229,000
30	The amount appropriated by this appropriation includes the unexpended and unobligated			
31	balance on June 30, 2004, of the receipts collected under AS 18.70.350(4) and AS 18.70.360.			
32	Alaska Fire Standards	229,000		
33	Council			

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Alaska State Troopers	76,975,400	66,444,200	10,531,200
4	Special Projects	4,680,600		
5	Director's Office	289,100		
6	Judicial Services-Anchorage	2,185,500		
7	Prisoner Transportation	1,701,700		
8	Search and Rescue	368,100		
9	Rural Trooper Housing	730,200		
10	Narcotics Task Force	3,405,900		
11	Alaska State Trooper	38,921,900		
12	Detachments			
13	Alaska Bureau of	4,815,200		
14	Investigation			
15	Alaska Bureau of Alcohol	2,217,500		
16	and Drug Enforcement			
17	Alaska Bureau of Wildlife	11,462,100		
18	Enforcement			
19	Aircraft Section	2,827,200		
20	Marine Enforcement	3,370,400		
21	Village Public Safety Officer	5,800,500	5,685,400	115,100
22	Program			
23	VPSO Contracts	5,436,400		
24	Support	364,100		
25	Alaska Police Standards	989,500		989,500
26	Council			
27	The amount appropriated by this appropriation includes up to \$125,000 of the unexpended			
28	and unobligated balance on June 30, 2004, of the receipts collected under AS 12.25.195(c),			
29	AS 12.55.039, AS 28.05.151, and AS 29.25.074 and receipts collected under AS			
30	18.65.220(7).			
31	Alaska Police Standards	989,500		
32	Council			
33	Council on Domestic Violence	9,495,600	751,800	8,743,800

		Appropriation	General	Other
	Allocations	Items	Funds	Funds

3 **and Sexual Assault**

4 Notwithstanding AS 43.23.028(b)(2), up to 10% of the amount appropriated by this
 5 appropriation under AS 43.23.028(b)(2) to the Council on Domestic Violence and Sexual
 6 Assault may be used to fund operations and grant administration.

7 Council on Domestic 9,295,600

8 Violence and Sexual Assault

9 Batters Intervention 200,000

10 Program

11 **Statewide Support 16,443,900 9,754,500 6,689,400**

12 Commissioner's Office 734,300

13 Training Academy 1,543,700

14 Administrative Services 3,022,400

15 Alaska Wing Civil Air Patrol 503,100

16 Alcoholic Beverage Control 939,500

17 Board

18 Alaska Public Safety 2,518,800

19 Information Network

20 Alaska Criminal Records and 4,406,000

21 Identification

22 The amount allocated for Alaska Criminal Records and ID includes up to \$125,000 of the
 23 unexpended and unobligated balance on June 30, 2004, of the receipts collected by the
 24 Department of Public Safety from the Alaska automated fingerprint system under AS
 25 44.41.025(b).

26 Laboratory Services 2,776,100

27 **Statewide Facility Maintenance 608,800 608,800**

28 Facility Maintenance 608,800

29 **DPS State Facilities Rent 111,800 111,800**

30 DPS State Facilities Rent 111,800

31 * * * * *

32 * * * * * Department of Revenue * * * * *

33 * * * * *

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Taxation and Treasury	46,620,400	7,012,400	39,608,000
4	Tax Division	7,137,500		
5	Treasury Division	3,880,100		
6	Alaska State Pension	3,599,500		
7	Investment Board			
8	State Pension Custody and	26,413,600		
9	Management Fees			
10	Permanent Fund Dividend	5,589,700		
11	Division			
12	Child Support Enforcement	19,471,600		19,471,600
13	Child Support Enforcement	19,471,600		
14	Division			
15	Administration and Support	3,335,400	563,700	2,771,700
16	Commissioner's Office	1,856,300		
17	Administrative Services	1,256,100		
18	State Facilities Rent	223,000		
19	Alaska Natural Gas	256,000	256,000	
20	Development Authority			
21	Gas Authority Operations	256,000		
22	Alaska Mental Health Trust	403,700		403,700
23	Authority			
24	Long Term Care Ombudsman	403,700		
25	Office			
26	Alaska Municipal Bond Bank	677,400		677,400
27	Authority			
28	AMBBA Operations	677,400		
29	Alaska Housing Finance	41,288,700		41,288,700
30	Corporation			
31	AHFC Operations	40,488,700		
32	Anchorage State Office	800,000		
33	Building			

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Permanent Fund Corporation			48,424,900
4	APFC Operations	6,994,900		
5	APFC Custody and Management	41,430,000		
6	Fees			
7	*****		*****	
8	***** Department of Transportation & Public Facilities *****			
9	*****		*****	
10	Administration and Support		6,087,200	25,479,200
11	Commissioner's Office	1,104,900		
12	Contracting, Procurement	477,400		
13	and Appeals			
14	Equal Employment and Civil	768,300		
15	Rights			
16	Internal Review	795,000		
17	Transportation Management	656,700		
18	and Security			
19	Statewide Administrative	3,707,700		
20	Services			
21	Statewide Information	1,898,900		
22	Systems			
23	State Equipment Fleet	2,736,600		
24	Administration			
25	Human Resources	2,058,800		
26	Central Region Support	807,600		
27	Services			
28	Northern Region Support	1,129,800		
29	Services			
30	Southeast Region Support	2,339,400		
31	Services			
32	Statewide Aviation	1,853,500		
33	Program Development	3,186,700		

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Central Region Planning	1,435,000		
4	Northern Region Planning	1,399,200		
5	Southeast Region Planning	483,200		
6	Measurement Standards &	4,716,300		
7	Commercial Vehicle			
8	Enforcement			
9	DOT State Facilities Rent	11,400		
10	Design, Engineering &		1,616,600	75,119,300
11	Construction			
12	Statewide Design and	7,627,000		
13	Engineering Services			
14	Central Design and	15,571,500		
15	Engineering Services			
16	Northern Design and	11,564,000		
17	Engineering Services			
18	Southeast Design and	7,224,200		
19	Engineering Services			
20	Central Region Construction	16,547,200		
21	and CIP Support			
22	Northern Region	12,859,900		
23	Construction and CIP Support			
24	Southeast Region	5,022,500		
25	Construction			
26	Knik Arm Bridge and Toll	319,600		
27	Authority			
28	Highways, Aviation &		90,105,100	43,069,500
29	Facilities			
30	Central Region Facilities	4,588,400		
31	Northern Region Facilities	8,471,200		
32	Southeast Region Facilities	1,040,500		
33	Traffic Signal Management	1,083,200		

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	Central Region State	8,165,700	
4	Equipment Fleet		
5	Northern Region State	11,090,000	
6	Equipment Fleet		
7	Southeast Region State	1,878,000	
8	Equipment Fleet		
9	Central Region Highways and	35,229,200	
10	Aviation		
11	Northern Region Highways	47,048,100	
12	and Aviation		
13	Southeast Region Highways	10,762,400	
14	and Aviation		
15	The amount allocated for highways and aviation shall lapse into the general fund on August		
16	31, 2005.		
17	Whittier Access & Tunnel	3,817,900	
18	The amount allocated for Whittier Access & Tunnel includes the unexpended and unobligated		
19	balance on June 30, 2004, of the Whittier Tunnel toll receipts collected by the Department of		
20	Transportation and Public Facilities under AS 19.05.040(11).		
21	International Airports	56,522,300	56,522,300
22	International Airport	596,300	
23	Systems Office		
24	Anchorage Airport	7,113,400	
25	Administration		
26	Anchorage Airport Facilities	16,076,800	
27	Anchorage Airport Field and	9,658,200	
28	Equipment Maintenance		
29	Anchorage Airport Operations	2,427,500	
30	Anchorage Airport Safety	9,063,800	
31	Fairbanks Airport	1,594,700	
32	Administration		
33	Fairbanks Airport Facilities	2,570,600	

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Fairbanks Airport Field and	3,041,600		
4	Equipment Maintenance			
5	Fairbanks Airport Operations	1,564,000		
6	Fairbanks Airport Safety	2,815,400		
7	Marine Highway System	85,339,300		85,339,300
8	Marine Vessel Operations	72,757,500		
9	Marine Engineering	2,261,800		
10	Overhaul	1,698,400		
11	Reservations and Marketing	2,264,000		
12	Southeast Shore Operations	3,368,100		
13	Southwest Shore Operations	1,174,900		
14	Vessel Operations Management	1,814,600		
15	*****	*****		
16	***** Alaska Court System *****			
17	*****	*****		
18	Alaska Court System	58,315,100	57,268,100	1,047,000
19	Appellate Courts	4,395,000		
20	Trial Courts	47,010,700		
21	Administration and Support	6,909,400		
22	Commission on Judicial Conduct	250,200	250,200	
23	Commission on Judicial	250,200		
24	Conduct			
25	Judicial Council	799,900	799,900	
26	Judicial Council	799,900		
27	*****	*****		
28	***** Legislature *****			
29	*****	*****		
30	Budget and Audit Committee	8,543,500	8,293,500	250,000
31	Legislative Audit	3,124,400		
32	Ombudsman	563,700		
33	Legislative Finance	3,809,900		

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	Committee Expenses	920,900		
4	Legislature State	124,600		
5	Facilities Rent			
6	Legislative Council		23,599,300	23,130,700
7	Salaries and Allowances	4,681,600		468,600
8	Administrative Services	7,947,800		
9	Session Expenses	6,663,900		
10	Council and Subcommittees	1,764,200		
11	Legal and Research Services	2,414,300		
12	Select Committee on Ethics	127,500		
13	Legislative Operating Budget		6,826,800	6,826,800
14	Legislative Operating Budget	6,826,800		
15				

(SECTION 2 OF THIS ACT BEGINS ON PAGE 34)

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

3 **Department of Administration**

4	Federal Receipts	587,200
5	General Fund Receipts	58,078,400
6	General Fund/Program Receipts	711,000
7	Inter-Agency Receipts	60,457,800
8	Group Health and Life Benefits Fund	17,522,200
9	FICA Administration Fund Account	151,500
10	Public Employees Retirement Trust Fund	5,838,800
11	Federal Surplus Property Revolving Fund	489,100
12	Teachers Retirement System Fund	2,334,900
13	Judicial Retirement System	29,100
14	National Guard Retirement System	104,300
15	Capital Improvement Project Receipts	571,600
16	Information Services Fund	34,496,700
17	Statutory Designated Program Receipts	1,391,200
18	Public Building Fund	5,969,800
19	Receipt Supported Services	9,633,300
20	Alaska Oil & Gas Conservation Commission Receipts	3,981,500
21	PFD Appropriations in lieu of Dividends to Criminals	875,200
22	*** Total Agency Funding ***	\$203,223,600

23 **Department of Community and Economic Development**

24	Federal Receipts	25,940,600
25	General Fund Match	356,400
26	General Fund Receipts	8,195,400
27	General Fund/Program Receipts	18,700
28	Inter-Agency Receipts	9,302,000
29	Commercial Fishing Loan Fund	3,172,800
30	Real Estate Surety Fund	257,100
31	Capital Improvement Project Receipts	2,868,500

1	Power Project Loan Fund	965,200
2	Fisheries Enhancement Revolving Loan Fund	500,700
3	Bulk Fuel Revolving Loan Fund	51,000
4	Power Cost Equalization Fund	15,700,000
5	Alaska Aerospace Development Corporation Revolving Fund	20,875,600
6	Alaska Industrial Development & Export Authority Receipts	4,274,500
7	Alaska Energy Authority Corporate Receipts	1,067,100
8	Statutory Designated Program Receipts	391,800
9	Fishermen's Fund Income	115,000
10	Regulatory Commission of Alaska Receipts	6,506,900
11	Receipt Supported Services	20,602,900
12	Rural Development Initiative Fund	44,700
13	Small Business Economic Development Revolving Loan Fund	43,400
14	Business License Receipts	2,932,400
15	*** Total Agency Funding ***	\$124,182,700
16	Department of Corrections	
17	Federal Receipts	4,386,000
18	General Fund Match	128,400
19	General Fund Receipts	147,720,400
20	General Fund/Program Receipts	27,900
21	Inter-Agency Receipts	8,411,000
22	Correctional Industries Fund	3,113,800
23	Capital Improvement Project Receipts	236,500
24	Statutory Designated Program Receipts	2,465,800
25	Alaska Housing Finance Corporation Dividend	200,000
26	Alaska Student Loan Corporation Dividend	1,074,400
27	Receipt Supported Services	2,786,800
28	PFD Appropriations in lieu of Dividends to Criminals	5,092,400
29	*** Total Agency Funding ***	\$175,643,400
30	Department of Education and Early Development	
31	Federal Receipts	150,542,400

1	General Fund Match	698,900
2	General Fund Receipts	22,333,100
3	General Fund/Program Receipts	68,300
4	Inter-Agency Receipts	6,584,500
5	Donated Commodity/Handling Fee Account	319,400
6	Alaska Commission on Postsecondary Education Receipts	9,138,900
7	Statutory Designated Program Receipts	672,800
8	Art in Public Places Fund	30,000
9	Technical Vocational Education Program Receipts	182,200
10	Receipt Supported Services	1,238,300
11	*** Total Agency Funding ***	\$191,808,800
12	Department of Environmental Conservation	
13	Federal Receipts	16,415,000
14	General Fund Match	2,680,700
15	General Fund Receipts	7,481,900
16	General Fund/Program Receipts	1,437,200
17	Inter-Agency Receipts	1,156,600
18	Oil/Hazardous Release Prevention and Response Fund	13,464,700
19	Capital Improvement Project Receipts	2,597,500
20	Alaska Clean Water Fund	489,100
21	Underground Storage Tank Revolving Loan Fund	964,500
22	Clean Air Protection Fund	3,890,200
23	Alaska Drinking Water Fund	557,000
24	Statutory Designated Program Receipts	77,400
25	Receipt Supported Services	1,237,200
26	Vessel Environmental Compliance Fund	713,600
27	*** Total Agency Funding ***	\$53,162,600
28	Department of Fish and Game	
29	Federal Receipts	56,914,100
30	General Fund Match	380,700
31	General Fund Receipts	26,768,100

1	General Fund/Program Receipts	11,900
2	Inter-Agency Receipts	10,143,400
3	Exxon Valdez Oil Spill Trust	4,420,200
4	Fish and Game Fund	26,343,300
5	Commercial Fishing Loan Fund	950,500
6	Inter-Agency/Oil & Hazardous Waste	64,000
7	Capital Improvement Project Receipts	4,739,700
8	Statutory Designated Program Receipts	3,511,700
9	Test Fisheries Receipts	2,847,100
10	Receipt Supported Services	3,382,600
11	*** Total Agency Funding ***	\$140,477,300
12	Office of the Governor	
13	Federal Receipts	154,800
14	General Fund Receipts	14,955,800
15	General Fund/Program Receipts	4,900
16	Inter-Agency Receipts	90,700
17	Capital Improvement Project Receipts	181,800
18	Statutory Designated Program Receipts	54,000
19	Business License Receipts	651,300
20	*** Total Agency Funding ***	\$16,093,300
21	Department of Health and Social Services	
22	Federal Receipts	935,042,200
23	General Fund Match	265,285,800
24	General Fund Receipts	172,995,800
25	Inter-Agency Receipts	67,319,800
26	Alcoholism and Drug Abuse Revolving Loan Fund	2,000
27	Permanent Fund Dividend Fund	15,949,900
28	Capital Improvement Project Receipts	1,871,500
29	Children's Trust Fund Earnings	395,900
30	Statutory Designated Program Receipts	65,221,000
31	Receipt Supported Services	18,146,000

1	Tobacco Use Education and Cessation Fund	4,669,000
2	*** Total Agency Funding ***	\$1,546,898,900
3	Department of Labor and Workforce Development	
4	Federal Receipts	98,617,700
5	General Fund Match	4,935,500
6	General Fund Receipts	6,128,900
7	General Fund/Program Receipts	63,700
8	Inter-Agency Receipts	21,046,200
9	Second Injury Fund Reserve Account	4,014,400
10	Fishermen's Fund	1,328,000
11	Train and Building Fund	732,800
12	State Employment & Training Program	5,647,800
13	Statutory Designated Program Receipts	659,200
14	Vocational Rehabilitation Small Business Enterprise Fund	325,000
15	Technical Vocational Education Program Receipts	1,526,300
16	Receipt Supported Services	1,969,500
17	Workers Safety and Compensation Administration Account	4,383,700
18	Building Safety Account	1,552,200
19	*** Total Agency Funding ***	\$152,930,900
20	Department of Law	
21	Federal Receipts	760,700
22	General Fund Match	165,700
23	General Fund Receipts	29,208,100
24	General Fund/Program Receipts	410,500
25	Inter-Agency Receipts	17,565,500
26	Inter-Agency/Oil & Hazardous Waste	506,600
27	Permanent Fund Corporation Receipts	1,477,000
28	Statutory Designated Program Receipts	842,500
29	Fish and Game Criminal Fines and Penalties	135,200
30	*** Total Agency Funding ***	\$51,071,800
31	Department of Military and Veterans Affairs	

1	Federal Receipts	18,805,000
2	General Fund Match	2,046,100
3	General Fund Receipts	6,918,500
4	General Fund/Program Receipts	28,400
5	Inter-Agency Receipts	5,541,300
6	Oil/Hazardous Release Prevention and Response Fund	300,000
7	Inter-Agency/Oil & Hazardous Waste	250,300
8	Capital Improvement Project Receipts	551,500
9	Statutory Designated Program Receipts	585,000
10	*** Total Agency Funding ***	\$35,026,100
11	Department of Natural Resources	
12	Federal Receipts	14,196,100
13	General Fund Match	1,580,900
14	General Fund Receipts	32,398,800
15	General Fund/Program Receipts	2,993,200
16	Inter-Agency Receipts	7,418,400
17	Exxon Valdez Oil Spill Trust	615,700
18	Agricultural Revolving Loan Fund	2,490,900
19	Inter-Agency/Oil & Hazardous Waste	67,000
20	Capital Improvement Project Receipts	4,369,400
21	Permanent Fund Corporation Receipts	3,145,300
22	Statutory Designated Program Receipts	7,393,300
23	Alaska Industrial Development and Export Authority Dividend	11,000,000
24	Alaska Student Loan Corporation Dividend	1,673,500
25	State Land Disposal Income Fund	4,650,900
26	Shore Fisheries Development Lease Program	341,100
27	Timber Sale Receipts	711,900
28	Receipt Supported Services	5,545,400
29	*** Total Agency Funding ***	\$100,591,800
30	Department of Public Safety	
31	Federal Receipts	11,882,600

1	General Fund Match	532,900
2	General Fund Receipts	82,693,800
3	General Fund/Program Receipts	801,300
4	Inter-Agency Receipts	7,559,800
5	Inter-Agency/Oil & Hazardous Waste	25,000
6	Capital Improvement Project Receipts	1,439,100
7	Statutory Designated Program Receipts	1,458,800
8	Fish and Game Criminal Fines and Penalties	1,034,000
9	Alaska Fire Standards Council Receipts	229,000
10	Receipt Supported Services	3,936,800
11	PFD Appropriations in lieu of Dividends to Criminals	3,107,000
12	*** Total Agency Funding ***	\$114,700,100
13	Department of Revenue	
14	Federal Receipts	34,713,200
15	General Fund Receipts	7,219,400
16	General Fund/Program Receipts	612,700
17	Inter-Agency Receipts	4,252,500
18	CSED Federal Incentive Payments	1,622,200
19	Group Health and Life Benefits Fund	99,000
20	International Airports Revenue Fund	67,700
21	Public Employees Retirement Trust Fund	19,444,800
22	Teachers Retirement System Fund	10,017,200
23	Judicial Retirement System	278,400
24	National Guard Retirement System	173,700
25	Education Loan Fund	48,800
26	Permanent Fund Dividend Fund	5,554,700
27	Capital Improvement Project Receipts	1,722,700
28	Public School Trust Fund	187,600
29	Children's Trust Fund Earnings	34,600
30	Alaska Housing Finance Corporation Receipts	17,045,000
31	Alaska Municipal Bond Bank Receipts	677,400

1	Permanent Fund Corporation Receipts	48,492,100
2	Statutory Designated Program Receipts	750,000
3	CSED Administrative Cost Reimbursement	1,194,100
4	Retiree Health Insurance Fund/Major Medical	63,900
5	Retiree Health Insurance Fund/Long-Term Care	70,500
6	Receipt Supported Services	4,870,900
7	Power Cost Equalization Endowment Fund	165,000
8	Business License Receipts	1,100,000
9	*** Total Agency Funding ***	\$160,478,100
10	Department of Transportation & Public Facilities	
11	Federal Receipts	3,490,500
12	General Fund Receipts	97,787,900
13	General Fund/Program Receipts	21,000
14	Inter-Agency Receipts	5,657,400
15	Highways Equipment Working Capital Fund	24,548,200
16	International Airports Revenue Fund	55,567,700
17	Oil/Hazardous Release Prevention and Response Fund	825,000
18	Capital Improvement Project Receipts	100,462,700
19	Alaska Marine Highway System Fund	86,582,000
20	Statutory Designated Program Receipts	1,144,900
21	Receipt Supported Services	7,251,200
22	*** Total Agency Funding ***	\$383,338,500
23	Alaska Court System	
24	Federal Receipts	716,000
25	General Fund Receipts	58,318,200
26	Inter Agency Receipts	321,000
27	Statutory Designated Program Receipts	10,000
28	*** Total Agency Funding ***	\$59,365,200
29	Legislature	
30	General Fund Receipts	38,152,100
31	General Fund/Program Receipts	98,900

1	Inter-Agency Receipts	390,000
2	PFD Appropriations in lieu of Dividends to Criminals	328,600
3	*** Total Agency Funding ***	\$38,969,600
4	***** Total Budget *****	\$3,547,962,700

5 (SECTION 3 OF THIS ACT BEGINS ON PAGE 43)

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	278,792,000
6 1004 General Fund Receipts	817,354,600
7 1005 General Fund/Program Receipts	7,309,600
8 ***Total General Funds***	\$1,103,456,200
9 Federal Funds	
10 1002 Federal Receipts	1,373,164,100
11 1013 Alcoholism and Drug Abuse Revolving Loan Fund	2,000
12 1014 Donated Commodity/Handling Fee Account	319,400
13 1016 CSED Federal Incentive Payments	1,622,200
14 1033 Federal Surplus Property Revolving Fund	489,100
15 1133 CSED Administrative Cost Reimbursement	1,194,100
16 ***Total Federal Funds***	\$1,376,790,900
17 Other Non-Duplicated Funds	
18 1017 Group Health and Life Benefits Fund	17,621,200
19 1018 Exxon Valdez Oil Spill Trust	5,055,900
20 1021 Agricultural Revolving Loan Fund	2,490,900
21 1023 FICA Administration Fund Account	151,500
22 1024 Fish and Game Fund	26,343,300
23 1027 International Airports Revenue Fund	55,635,400
24 1029 Public Employees Retirement Trust Fund	25,283,600
25 1031 Second Injury Fund Reserve Account	4,014,400
26 1032 Fishermen's Fund	1,328,000
27 1034 Teachers Retirement System Fund	12,352,100
28 1036 Commercial Fishing Loan Fund	4,123,300
29 1040 Real Estate Surety Fund	257,100
30 1042 Judicial Retirement System	307,500
31 1045 National Guard Retirement System	278,000

1	1046	Education Loan Fund	48,800
2	1049	Training and Building Fund	732,800
3	1054	State Employment & Training Program	5,647,800
4	1059	Correctional Industries Fund	3,113,800
5	1062	Power Project Loan Fund	965,200
6	1066	Public School Trust Fund	187,600
7	1070	Fisheries Enhancement Revolving Loan Fund	500,700
8	1074	Bulk Fuel Revolving Loan Fund	51,000
9	1076	Alaska Marine Highway System Fund	86,582,000
10	1093	Clean Air Protection Fund	3,890,200
11	1098	Children's Trust Fund Earnings	430,500
12	1101	Alaska Aerospace Development Corporation	20,875,600
13		Revolving Fund	
14	1102	Alaska Industrial Development & Export Authority	4,274,500
15		Receipts	
16	1103	Alaska Housing Finance Corporation Receipts	17,045,000
17	1104	Alaska Municipal Bond Bank Receipts	677,400
18	1105	Permanent Fund Corporation Receipts	53,114,400
19	1106	Alaska Commission on Postsecondary Education	9,138,900
20		Receipts	
21	1107	Alaska Energy Authority Corporate Receipts	1,067,100
22	1108	Statutory Designated Program Receipts	86,629,400
23	1109	Test Fisheries Receipts	2,847,100
24	1111	Fishermen's Fund Income	115,000
25	1117	Vocational Rehabilitation Small Business	325,000
26		Enterprise Fund	
27	1139	Alaska Housing Finance Corporation Dividend	200,000
28	1140	Alaska Industrial Development and Export	11,000,000
29		Authority Dividend	
30	1141	Regulatory Commission of Alaska Receipts	6,506,900
31	1142	Retiree Health Insurance Fund/Major Medical	63,900

1	1143	Retiree Health Insurance Fund/Long-Term Care	70,500
2	1150	Alaska Student Loan Corporation Dividend	2,747,900
3	1151	Technical Vocational Education Program Receipts	1,708,500
4	1152	Alaska Fire Standards Council Receipts	229,000
5	1153	State Land Disposal Income Fund	4,650,900
6	1154	Shore Fisheries Development Lease Program	341,100
7	1155	Timber Sale Receipts	711,900
8	1156	Receipt Supported Services	80,600,900
9	1157	Workers Safety and Compensation Administration	4,383,700
10		Account	
11	1162	Alaska Oil & Gas Conservation Commission Receipts	3,981,500
12	1164	Rural Development Initiative Fund	44,700
13	1166	Vessel Environmental Compliance Fund	713,600
14	1168	Tobacco Use Education and Cessation Fund	4,669,000
15	1169	Power Cost Equalization Endowment Fund	165,000
16	1170	Small Business Economic Development Revolving	43,400
17		Loan Fund	
18	1172	Building Safety Account	1,552,200
19	1175	Business License Receipts	4,683,700
20		***Total Other Non-Duplicated Funds***	\$582,550,300
21		Duplicated Funds	
22	1007	Inter-Agency Receipts	233,217,900
23	1026	Highways Equipment Working Capital Fund	24,548,200
24	1050	Permanent Fund Dividend Fund	21,504,600
25	1052	Oil Hazardous Release Prevention and Response Fund	
26		14,589,700	
27	1055	Inter-Agency/Oil & Hazardous Waste	912,900
28	1061	Capital Improvement Project Receipts	121,612,500
29	1075	Alaska Clean Water Fund	489,100
30	1079	Underground Storage Tank Revolving Loan Fund	964,500
31	1081	Information Services Fund	34,496,700

1	1089	Power Cost Equalization Fund	15,700,000
2	1100	Alaska Drinking Water Fund	557,000
3	1134	Fish and Game Criminal Fines and Penalties	1,169,200
4	1145	Art in Public Places Fund	30,000
5	1147	Public Building Fund	5,969,800
6	1171	PFD Appropriations in lieu of Dividends to	9,403,200
7		Criminals	
8		***Total Duplicated Funds***	\$485,165,300

9 (SECTION 4 OF THIS ACT BEGINS ON PAGE 47)

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, 2005.

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, 2005.

7 * Sec. 6. ALASKA AEROSPACE DEVELOPMENT CORPORATION. Corporate
8 receipts of the Alaska Aerospace Development Corporation received during the fiscal year
9 ending June 30, 2005, 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, 2005.

12 * Sec. 7. ALASKA CHILDREN'S TRUST. The portions of the fees listed in this section
13 that are collected during the fiscal year ending June 30, 2005, are appropriated to the Alaska
14 children's trust (AS 37.14.200):

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

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

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

21 * Sec. 8. ALASKA CLEAN WATER FUND. The sum of \$9,720,000 is appropriated to
22 the Alaska clean water fund (AS 46.03.032) for the Alaska clean water loan program from the
23 following sources:

24	Alaska clean water fund revenue bond receipts	\$1,620,000
25	Federal receipts	8,100,000

26 * Sec. 9. ALASKA DRINKING WATER FUND. The sum of \$9,720,000 is appropriated
27 to the Alaska drinking water fund (AS 46.03.036) for the Alaska drinking water loan program
28 from the following sources:

29	Alaska drinking water fund revenue bond receipts	\$1,020,000
30	Federal receipts	8,100,000
31	General fund match	600,000

1 * **Sec. 10.** ALASKA HOUSING FINANCE CORPORATION. (a) The board of directors
2 of the Alaska Housing Finance Corporation anticipates that the net income from the second
3 preceding fiscal year will be available in each of the fiscal years 2005 through 2006. During
4 fiscal year 2005, the board of directors anticipates that \$103,000,000 will be available for
5 payment of debt service, appropriation in this Act, appropriation for capital projects, and
6 transfer to the Alaska debt retirement fund (AS 37.15.011).

7 (b) A portion of the amount set out in (a) of this section for the fiscal year ending
8 June 30, 2005, will be retained by the Alaska Housing Finance Corporation for the following
9 purposes in the following estimated amounts:

10 (1) \$1,000,000 for debt service on University of Alaska, Anchorage,
11 dormitory construction, authorized under ch. 26, SLA 1996;

12 (2) \$37,978,856 for debt service on the bonds authorized under sec. 2(c), ch.
13 129, SLA 1998;

14 (3) \$12,019,790 for debt service on the bonds authorized under sec. 10, ch.
15 130, SLA 2000;

16 (4) \$2,893,808 for debt service on the bonds authorized under ch. 2, SSSLA
17 2002;

18 (5) \$29,894,063 for debt service;

19 (6) \$200,000 for operating appropriations in this Act; and

20 (7) \$19,013,400 for capital projects.

21 (c) After deductions for the items set out in (b) of this section and for appropriations
22 for operating and capital purposes are made, any remaining balance of the amount set out in
23 (a) of this section for the fiscal year ending June 30, 2005, is appropriated to the Alaska debt
24 retirement fund (AS 37.15.011).

25 (d) All unrestricted mortgage loan interest payments, mortgage loan commitment
26 fees, and other unrestricted receipts received by or accrued to the Alaska Housing Finance
27 Corporation during fiscal year 2005 and all income earned on assets of the corporation during
28 that period are appropriated to the Alaska Housing Finance Corporation to hold as corporate
29 receipts for the purposes described in AS 18.55 and AS 18.56. The corporation shall allocate
30 its corporate receipts among the Alaska housing finance revolving fund (AS 18.56.082),
31 housing assistance loan fund (AS 18.56.420), and senior housing revolving fund

1 (AS 18.56.710) in accordance with procedures adopted by the board of directors.

2 (e) The sum of \$800,000,000 is appropriated from the corporate receipts appropriated
3 to the Alaska Housing Finance Corporation and allocated among the Alaska housing finance
4 revolving fund (AS 18.56.082), housing assistance loan fund (AS 18.56.420), and senior
5 housing revolving fund (AS 18.56.710) under (d) of this section to the Alaska Housing
6 Finance Corporation for the fiscal year ending June 30, 2005, for housing loan programs not
7 subsidized by the corporation.

8 (f) The sum of \$30,000,000 is appropriated from the portion of the corporate receipts
9 appropriated to the Alaska Housing Finance Corporation and allocated among the Alaska
10 housing finance revolving fund (AS 18.56.082), housing assistance loan fund (AS 18.56.420),
11 and senior housing revolving fund (AS 18.56.710) under (d) of this section that is derived
12 from arbitrage earnings to the Alaska Housing Finance Corporation for the fiscal year ending
13 June 30, 2005, for housing loan programs and projects subsidized by the corporation.

14 (g) The sum of \$30,000,000 is appropriated from federal receipts to the Alaska
15 Housing Finance Corporation for housing assistance payments under the Section 8 program
16 for the fiscal year ending June 30, 2005.

17 * Sec. 11. ALASKA INDUSTRIAL DEVELOPMENT AND EXPORT AUTHORITY. (a)
18 The sum of \$22,000,000 has been declared available by the Alaska Industrial Development
19 and Export Authority board of directors for appropriation as the fiscal year 2005 dividend
20 from the unrestricted balance in the Alaska Industrial Development and Export Authority
21 revolving fund (AS 44.88.060).

22 (b) After deductions for appropriations made for operating and capital purposes are
23 made, any remaining balance of the amount set out in (a) of this section for the fiscal year
24 ending June 30, 2005, is appropriated to the Alaska debt retirement fund (AS 37.15.011).

25 * Sec. 12. ALASKA PERMANENT FUND CORPORATION. (a) The amount authorized
26 under AS 37.13.145(b) for transfer by the Alaska Permanent Fund Corporation on June 30,
27 2005, is appropriated from the earnings reserve account (AS 37.13.145) to the dividend fund
28 (AS 43.23.045(a)) for the payment of permanent fund dividends and administrative and
29 associated costs for the fiscal year ending June 30, 2005.

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

1 Alaska permanent fund during fiscal year 2005 is appropriated from the earnings reserve
2 account (AS 37.13.145) to the principal of the Alaska permanent fund.

3 (c) The amount required to be deposited under AS 37.13.010(a)(1) and (2) during
4 fiscal year 2005 is appropriated to the principal of the Alaska permanent fund in satisfaction
5 of that requirement.

6 (d) The income earned during fiscal year 2005 on revenue from the sources set out in
7 AS 37.13.145(d) is appropriated to the principal of the Alaska permanent fund.

8 * **Sec. 13. ALASKA STUDENT LOAN CORPORATION DIVIDEND.** (a) The sum of
9 \$5,600,000 has been declared available by the Alaska Student Loan Corporation board of
10 directors for appropriation as the fiscal year 2005 dividend.

11 (b) After deductions for appropriations made for operating and capital purposes are
12 made, any remaining balance of the amount set out in (a) of this section for the fiscal year
13 ending June 30, 2005, is appropriated to the Alaska debt retirement fund (AS 37.15.011).

14 * **Sec. 14. CHILD SUPPORT ENFORCEMENT.** (a) The minimum amount of program
15 receipts received during the fiscal year ending June 30, 2005, by the child support
16 enforcement division that is required to secure the federal funding appropriated for the child
17 support enforcement program in sec. 1 of this Act is appropriated to the Department of
18 Revenue, child support enforcement division, for the fiscal year ending June 30, 2005.

19 (b) Program receipts collected as cost recovery for paternity testing administered by
20 the child support enforcement division, as required under AS 25.27.040 and 25.27.165, and as
21 collected under AS 25.20.050(f), are appropriated to the Department of Revenue, child
22 support enforcement division, for the fiscal year ending June 30, 2005.

23 * **Sec. 15. DISASTER RELIEF AND FIRE SUPPRESSION.** (a) Federal receipts received
24 for disaster relief during the fiscal year ending June 30, 2005, are appropriated to the disaster
25 relief fund (AS 26.23.300).

26 (b) Federal receipts received for fire suppression during the fiscal year ending
27 June 30, 2005, are appropriated to the Department of Natural Resources for fire suppression
28 activities for the fiscal year ending June 30, 2005.

29 * **Sec. 16. EDUCATION LOAN PROGRAM.** The amount of loan origination fees
30 collected by the Alaska Commission on Postsecondary Education for the fiscal year ending
31 June 30, 2005, is appropriated to the origination fee account (AS 14.43.120(u)) within the

1 education loan fund of the Alaska Student Loan Corporation for the purposes specified in
2 AS 14.43.120(u).

3 * **Sec. 17. FEDERAL AND OTHER PROGRAM RECEIPTS.** (a) Federal receipts,
4 designated program receipts as defined in AS 37.05.146(b)(3), information services fund
5 program receipts as defined in AS 44.21.045(b), Exxon Valdez oil spill trust receipts as
6 defined in AS 37.05.146(b)(4), and receipts of the Alaska Fire Standards Council under
7 AS 37.05.146(b)(5) that are received during the fiscal year ending June 30, 2005, and that
8 exceed the amounts appropriated by this Act, are appropriated conditioned on compliance
9 with the program review provisions of AS 37.07.080(h).

10 (b) If federal or other program receipts as defined in AS 37.05.146 and in
11 AS 44.21.045(b) that are received during the fiscal year ending June 30, 2005, exceed the
12 estimates appropriated by this Act, the appropriations from state funds for the affected
13 program may be reduced by the excess if the reductions are consistent with applicable federal
14 statutes.

15 (c) If federal or other program receipts as defined in AS 37.05.146 and in
16 AS 44.21.045(b) that are received during the fiscal year ending June 30, 2005, fall short of the
17 estimates appropriated by this Act, the affected appropriation is reduced by the amount of the
18 shortfall in receipts.

19 * **Sec. 18. FISH AND GAME ENFORCEMENT.** (a) To increase enforcement of the fish
20 and game laws of the state, the amount deposited in the general fund during the fiscal year
21 ending June 30, 2004, from criminal fines, penalties, and forfeitures imposed for violation of
22 AS 16 and its implementing regulations and from the sale of forfeited property or alternative
23 damages collected under AS 16.05.195 is appropriated to the fish and game fund
24 (AS 16.05.100).

25 (b) Appropriations totaling the estimated amount of the deposits described in (a) of
26 this section and the remaining unexpended and unobligated balances from prior year transfers
27 for these purposes are made in sec. 1 of this Act to the Department of Public Safety and the
28 Department of Law for increased enforcement, investigation, and prosecution of state fish and
29 game laws. If the amounts of the deposits and unexpended and unobligated balances fall
30 short of the estimates appropriated in sec. 1 of this Act, the amounts appropriated to the
31 Department of Public Safety and the Department of Law from the fish and game fund as set

1 out in sec. 1 of this Act are reduced proportionately.

2 * **Sec. 19. FISH AND GAME FUND.** The following revenue collected during the fiscal
3 year ending June 30, 2005, is appropriated to the fish and game fund (AS 16.05.100):

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

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

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

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

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

14 * **Sec. 20. FUND TRANSFERS.** (a) The amount of the net income earned during the
15 fiscal year ending June 30, 2005, on the appropriation made by sec. 2(a), ch. 19, SLA 1993, to
16 the Department of Administration for a grant to the Chugach Electric Association and held by
17 the Alaska Industrial Development and Export Authority is appropriated to the general fund.

18 (b) The sum of \$32,000,000 is appropriated from the general fund to the Alaska
19 marine highway system fund (AS 19.65.060).

20 (c) The sum of \$2,473,124 is appropriated from the investment earnings on the bond
21 proceeds deposited in the capital project funds for the series 2003A general obligation bonds
22 to the Alaska debt retirement fund (AS 37.15.011).

23 (d) The sum of \$8,606,387 is appropriated from federal receipts for state guaranteed
24 transportation revenue anticipation bonds, series 2003B, to the Alaska debt retirement fund
25 (AS 37.15.011).

26 (e) The sum of \$438,614 is appropriated from Alaska accelerated transportation
27 projects fund bond proceeds for state guaranteed transportation revenue anticipation bonds,
28 series 2003B, to the Alaska debt retirement fund (AS 37.15.011).

29 (f) The sum of \$24,815,000 is appropriated from Alaska Student Loan Corporation
30 bond proceeds to the Alaska debt retirement fund (AS 37.15.011).

31 (g) The sum of \$27,568,000 is appropriated from Alaska Housing Finance

1 Corporation fiscal year 2005 dividend to the Alaska debt retirement fund (AS 37.15.011).

2 (h) The sum of \$11,000,000 is appropriated from Alaska Industrial Development and
3 Export Authority fiscal year 2005 dividend to the Alaska debt retirement fund
4 (AS 37.15.011).

5 (i) The sum of \$775,000 is appropriated from miscellaneous earnings from earnings
6 on unreserved investment earnings of the Alaska Municipal Bond Bank to the Alaska debt
7 retirement fund (AS 37.15.011).

8 (j) The sum of \$109,800 is appropriated from residual balances in lease payment
9 accounts to the Alaska debt retirement fund (AS 37.15.011).

10 (k) The sum of \$104,029 is appropriated from the investment loss trust fund
11 (AS 37.14.300) to the Alaska debt retirement fund (AS 37.15.011).

12 (l) The balance of the electrical service extension fund (AS 42.45.200) is appropriated
13 to the general fund.

14 (m) The sum of \$22,689,500 is appropriated from the general fund to the senior care
15 fund (sec. 2, ch. 3, SLA 2004).

16 * **Sec. 21. INSURANCE AND BOND CLAIMS.** (a) The amount necessary to fund the
17 uses of the state insurance catastrophe reserve account described in AS 37.05.289(a) is
18 appropriated from that account to the Department of Administration for those uses during the
19 fiscal year ending June 30, 2005.

20 (b) The amounts received in settlement of claims against bonds guaranteeing the
21 reclamation of state, federal, or private land, including the plugging or repair of wells, are
22 appropriated to the agency secured by the bond for the fiscal year ending June 30, 2005, for
23 the purpose of reclaiming the state, federal, or private land affected by a use covered by the
24 bond.

25 * **Sec. 22. LEGISLATIVE COUNCIL.** The unexpended and unobligated balance,
26 estimated to be \$60,000, of that portion of the appropriation made by sec. 1, ch. 83, SLA
27 2003, page 37, line 26 (Legislative Council - \$22,824,800) that is appropriated from PFD
28 Appropriations in lieu of Dividends to Criminals is reappropriated to the Legislative Council
29 for office of victims' rights expenses for the fiscal year ending June 30, 2005.

30 * **Sec. 23. NATIONAL FOREST RECEIPTS.** The unexpended and unobligated balance of
31 federal money apportioned to the state as national forest income that the Department of

1 Community and Economic Development determines would lapse into the unrestricted portion
2 of the general fund June 30, 2005, under AS 41.15.180(j) is appropriated as follows:

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

6 (2) the balance remaining is appropriated to home rule cities, first class cities,
7 second class cities, a municipality organized under federal law, or regional educational
8 attendance areas entitled to payment from the national forest income for the fiscal year ending
9 June 30, 2005, to be allocated among the recipients of national forest income according to
10 their pro rata share of the total amount distributed under AS 41.15.180(c) and (d) for the fiscal
11 year ending June 30, 2005.

12 * **Sec. 24. OFFICE OF THE GOVERNOR.** (a) The sum of \$5,450,000 is appropriated
13 from federal receipts to the election fund required by the federal Help America Vote Act.

14 (b) Interest earned on amounts in the election fund are appropriated to the election
15 fund as required by the federal Help America Vote Act.

16 * **Sec. 25. OIL AND HAZARDOUS SUBSTANCE RELEASE PREVENTION**
17 **ACCOUNT.** The following amounts are appropriated to the oil and hazardous substance
18 release prevention account (AS 46.08.010(a)(1)) in the oil and hazardous substance release
19 prevention and response fund (AS 46.08.010) from the sources indicated:

20 (1) the balance of the oil and hazardous substance release prevention
21 mitigation account (AS 46.08.020(b)) in the general fund on July 1, 2004, not otherwise
22 appropriated by this Act;

23 (2) the amount collected for the fiscal year ending June 30, 2004, estimated to
24 be \$9,500,000, from the surcharge levied under AS 43.55.300.

25 * **Sec. 26. OIL AND HAZARDOUS SUBSTANCE RELEASE RESPONSE ACCOUNT.**
26 The following amounts are appropriated to the oil and hazardous substance release response
27 account (AS 46.08.010(a)(2)) in the oil and hazardous substance release prevention and
28 response fund (AS 46.08.010) from the following sources:

29 (1) the balance of the oil and hazardous substance release response mitigation
30 account (AS 46.08.025(b)) in the general fund on July 1, 2004, not otherwise appropriated by
31 this Act;

1 (2) the amount collected for the fiscal year ending June 30, 2004, from the
2 surcharge levied under AS 43.55.201.

3 * **Sec. 27. POWER COST EQUALIZATION.** (a) The sum of \$4,400,000 is appropriated
4 from the power cost equalization endowment fund (AS 42.45.070) to the power cost
5 equalization and rural electric capitalization fund (AS 42.45.100).

6 (b) The amount necessary to provide the sum appropriated from the power cost
7 equalization and rural electric capitalization fund (AS 42.45.100) by sec. 1 of this Act, after
8 the appropriation made in (a) of this section, is appropriated from the power cost equalization
9 endowment fund (AS 42.45.070) to the power cost equalization and rural electric
10 capitalization fund. However, in accordance with AS 42.45.085(a), the amount appropriated
11 by this subsection may not exceed seven percent of the market value of the power cost
12 equalization endowment fund, determined by the commissioner of revenue to be
13 \$11,369,441.16, minus amounts appropriated during the fiscal year ending June 30, 2005, for
14 reimbursement of the costs set out in AS 42.45.085(a)(2) and (3).

15 * **Sec. 28. RETAINED FEES AND BANKCARD SERVICE FEES.** (a) The amount
16 retained to compensate the collector or trustee of fees, licenses, taxes, or other money
17 belonging to the state during the fiscal year ending June 30, 2005, is appropriated for that
18 purpose to the agency authorized by law to generate the revenue.

19 (b) The amount retained to compensate the provider of bankcard or credit card
20 services to the state during the fiscal year ending June 30, 2005, is appropriated for that
21 purpose to each agency of the executive, legislative, and judicial branches that accepts
22 payment by bankcard or credit card for licenses, permits, goods, and services provided by that
23 agency on behalf of the state, from the funds and accounts in which the payments received by
24 the state are deposited.

25 * **Sec. 29. SALMON ENHANCEMENT TAX.** The salmon enhancement tax collected
26 under AS 43.76.010 - 43.76.028 in calendar year 2003 and deposited in the general fund
27 under AS 43.76.025(c) is appropriated from the general fund to the Department of
28 Community and Economic Development for payment in fiscal year 2005 to qualified regional
29 associations operating within a region designated under AS 16.10.375.

30 * **Sec. 30. SHARED TAXES AND FEES.** The amount necessary to refund to local
31 governments their share of taxes and fees collected in the listed fiscal years under the

1 following programs is appropriated to the Department of Revenue from the general fund for
2 payment in fiscal year 2005:

3 REVENUE SOURCE	FISCAL YEAR COLLECTED
4 fisheries taxes (AS 43.75)	2004
5 fishery resource landing tax (AS 43.77)	2004
6 aviation fuel tax (AS 43.40.010)	2005
7 electric and telephone cooperative tax (AS 10.25.570)	2005
8 liquor license fee (AS 04.11)	2005

9 * Sec. 31. STATE DEBT AND OTHER OBLIGATIONS. (a) The amount required to pay
10 interest on any revenue anticipation notes issued by the commissioner of revenue under
11 AS 43.08 during the fiscal year ending June 30, 2005, is appropriated from the general fund to
12 the Department of Revenue for payment of the interest on those notes.

13 (b) The sum of \$79,032,700 is appropriated to the Department of Education and Early
14 Development for state aid for costs of school construction under AS 14.11.100 from the
15 following sources:

16 Alaska debt retirement fund (AS 37.15.011)	\$48,832,700
17 School fund (AS 43.50.140)	30,200,000

18 (c) The sum of \$13,811,346 is appropriated from the Alaska debt retirement fund
19 (AS 37.15.011) to the state bond committee for the fiscal year ending June 30, 2005, for
20 trustee fees and lease payments relating to certificates of participation issued for real property.

21 (d) The sum of \$3,549,363 is appropriated to the Department of Administration for
22 the fiscal year ending June 30, 2005, for payment of obligations to the Alaska Housing
23 Finance Corporation for the Robert B. Atwood Building in Anchorage from the following
24 sources:

25 Alaska Housing Finance Corporation dividend	\$2,326,063
26 Miscellaneous earnings	1,223,300

27 (e) The amount required to be paid by the state for principal and interest on all issued
28 and outstanding state-guaranteed bonds is appropriated from the general fund to the Alaska
29 Housing Finance Corporation for the fiscal year ending June 30, 2005, for payment of
30 principal and interest on those bonds.

31 (f) The sum of \$2,735,919 is appropriated from the general fund to the following

1 departments for the fiscal year ending June 30, 2005, for payment of debt service on
 2 outstanding debt authorized by AS 14.40.257, AS 29.60.700, and AS 42.45.065, respectively,
 3 for the following projects:

DEPARTMENT AND PROJECT	APPROPRIATION AMOUNT
------------------------	----------------------

(1) University of Alaska	\$1,413,993
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Anchorage Community and Technical College Center	
--	--

Juneau Readiness Center/UAS Joint Facility	
--	--

(2) Department of Transportation and Public Facilities	129,962
--	---------

Nome port facility addition and renovation	
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(3) Department of Community and Economic Development	1,191,964
--	-----------

Metlakatla Power and Light (utility plant and capital additions)	
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13 (g) The sum of \$19,706,207 is appropriated to the state bond committee from the
 14 Alaska debt retirement fund (AS 37.15.011) for payment of debt service, accrued interest, and
 15 trustee fees on outstanding State of Alaska general obligation bonds, series 2003A.

16 (h) The sum of \$1,260,306 is appropriated to the state bond committee from State of
 17 Alaska general obligation bonds, series 2003A bond issue premium, interest earnings, and
 18 accrued interest held in the Alaska debt service fund for the fiscal year ending June 30, 2005,
 19 for payment of debt service, accrued interest, and trustee fees on outstanding State of Alaska
 20 general obligation bonds, series 2003A.

21 (i) The sum of \$9,045,000 is appropriated to the state bond committee from the
 22 Alaska debt retirement fund (AS 37.15.011) for payment of debt service, accrued interest, and
 23 trustee fees on outstanding state guaranteed transportation revenue anticipation bonds, series
 24 2003B.

25 (j) The sum of \$5,045,613 is appropriated to the state bond committee from state
 26 guaranteed transportation revenue anticipation bonds, series 2003B bond issue premium,
 27 interest earnings, and accrued interest held in the Alaska debt service fund for the fiscal year
 28 ending June 30, 2005, for payment of debt service and trustee fees on outstanding state
 29 guaranteed transportation revenue anticipation bonds, series 2003B.

30 (k) The sum of \$5,274,800 is appropriated from the general fund to the Department of
 31 Administration, for the fiscal year ending June 30, 2005, for payment of obligations and fees

1 for the Anchorage Jail.

2 (l) The sum of \$1,630,000 is appropriated from interest earnings of the Alaska clean
3 water fund (AS 46.03.032) to the Alaska clean water fund revenue bond redemption fund
4 (AS 37.15.565) for payment of principal and interest, redemption premium, and trustee fees,
5 if any, on bonds issued by the state bond committee under AS 37.15.560 during the fiscal year
6 ending June 30, 2005.

7 (m) The sum of \$1,030,000 is appropriated from interest earnings of the Alaska
8 drinking water fund (AS 46.03.036) to the Alaska drinking water fund revenue bond
9 redemption fund (AS 37.15.565) for payment of principal and interest, redemption premium,
10 and trustee fees, if any, on bonds issued by the state bond committee under AS 37.15.560
11 during the fiscal year ending June 30, 2005.

12 (n) The sum of \$31,423,824 is appropriated to the state bond committee for the fiscal
13 year ending June 30, 2005, for payment of debt service and trustee fees on outstanding
14 international airports revenue bonds from the following sources in the amounts stated:

15 SOURCE	AMOUNT
16 International Airports Revenue Fund (AS 37.15.430)	\$29,423,824
17 Passenger facility charge	2,000,000

18 (o) The amount necessary to pay the arbitrage rebate liability arising from the
19 issuance of the Alaska International Airports System's 1999 Series C construction bonds,
20 estimated to be \$134,000, is appropriated from the Alaska International Airports System's
21 1999 Series C construction fund (AY18) to the state bond committee for payment of this
22 arbitrage rebate liability.

23 * Sec. 32. STATEWIDE ELECTION COSTS. The sum of \$2,382,600 is appropriated
24 from the general fund to the Office of the Governor, division of elections, for costs associated
25 with conducting the statewide primary and general elections in the fiscal year ending June 30,
26 2005.

27 * Sec. 33. UNDERGROUND STORAGE TANK REVOLVING LOAN FUND. The sum
28 of \$875,000 is appropriated from the oil and hazardous substance release prevention account
29 (AS 46.08.010(a)(1)) to the underground storage tank revolving loan fund (AS 46.03.410).

30 * Sec. 34. UNIVERSITY OF ALASKA. The fees collected under AS 28.10.421(d) during
31 the fiscal year ending June 30, 2004, for the issuance of special request university plates, less

1 the cost of issuing the license plates, are appropriated from the general fund to the University
2 of Alaska for support of alumni programs at the campuses of the university for the fiscal year
3 ending June 30, 2005.

4 * **Sec. 35. VETERANS' MEMORIAL ENDOWMENT.** Five percent of the market value
5 of the average ending balance in the Alaska veterans' memorial endowment fund
6 (AS 37.14.700) from July 31, 2002, to June 30, 2004, is appropriated to the Department of
7 Military and Veterans' Affairs for the purposes specified in AS 37.14.730(b) for the fiscal
8 year ending June 30, 2005.

9 * **Sec. 36. CONSTITUTIONAL BUDGET RESERVE FUND.** (a) Deposits in the budget
10 reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) for fiscal year 2004 that
11 were made from subfunds and accounts other than the operating general fund (state
12 accounting system fund number 11100) by operation of art. IX, sec. 17(d), Constitution of the
13 State of Alaska, to repay appropriations from the budget reserve fund are appropriated from
14 the budget reserve fund to the subfunds and accounts from which they were transferred.

15 (b) If the unrestricted state revenue available for appropriation in fiscal year 2005 is
16 insufficient to cover the general fund appropriations made for fiscal year 2005, the amount
17 necessary to balance revenue and general fund appropriations is appropriated to the general
18 fund from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska).

19 (c) The sum of \$125,000 is appropriated from the budget reserve fund (art. IX, sec.
20 17, Constitution of the State of Alaska) to the Department of Revenue, treasury division, for
21 the fiscal year ending June 30, 2005, for investment management fees for the budget reserve
22 fund (art. IX, sec. 17, Constitution of the State of Alaska).

23 (d) The appropriations in (a) - (c) of this section are made under art. IX, sec. 17(c),
24 Constitution of the State of Alaska.

25 * **Sec. 37. NONLAPSE OF APPROPRIATIONS.** The appropriations made by secs. 7, 8,
26 9, 10(c), 11(b), 12(b), 12(c), 12(d), 13(b), 15(a), 16, 18(a), 19, 20(b) - (k), 20(m), 24, 25, 26,
27 27, 31(l), 31(m), and 33 of this Act are for the capitalization of funds and do not lapse.

28 * **Sec. 38. RETROACTIVITY.** Those portions of the appropriations made in sec. 1 of this
29 Act that appropriate either the unexpended and unobligated balance of specific fiscal year
30 2004 program receipts or the unexpended and unobligated balance on June 30, 2004, of a
31 specified account are retroactive to June 30, 2004, solely for the purpose of carrying forward a

1 prior fiscal year balance.

2 * **Sec. 39.** Sections 22, 27(a), and 37 of this Act take effect June 30, 2004.

3 * **Sec. 40.** Except as provided in sec. 39 of this Act, this Act takes effect July 1, 2004.

- Mental
Health

- Committee
Substitute

-

SENATE FINANCE COMMITTEE REPORT

DATE: 04/7/04

REPORTED OUT
APR 20 2004
SENATE FINANCE
COMMITTEE

FURTHER:

DATE TURNED IN TO OFFICE: 21 April 2004

Finance Committee considered CS FOR HOUSE BILL NO. 377(FIN)

HB 377 APPROP:MENTAL HEALTH BUDGET

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

and recommends:

- be replaced with S CS CS HB 377 (FIN)
- adopt previous _____ CS _____ (_____)
- attached amendment(s)
- adopt Letter of Intent by _____ Committee
- further referral to _____ Committee

Senate Bill:	
<input checked="" type="checkbox"/>	Same Title
<input type="checkbox"/>	New Title
House Bill:	
<input type="checkbox"/>	Same Title
<input type="checkbox"/>	Technical Title Change
<input type="checkbox"/>	New Title w/ SCR # _____

NEW FISCAL NOTE(S):

PREVIOUS FISCAL NOTE(S):

Department	Date	Fiscal	Indet.	Zero.	FN#

Department	Date	Fiscal	Indet.	Zero	FN#

APPROPRIATION - no fiscal note

SIGNATURES AND RECOMMENDATIONS:	Do PASS	Do NOT PASS	No REC	AMEND
<i>Frank Dymally</i>				<input checked="" type="checkbox"/>
<i>Richard Bell</i>			<input checked="" type="checkbox"/>	
<i>Ben Stein</i>			<input checked="" type="checkbox"/>	
COCHAIR: <i>Gary Wells</i>	<input checked="" type="checkbox"/>			
COCHAIR: <i>Linda Green</i>				

SENATE FINANCE COMMITTEE
4/8/2003 COMMITTEE ACTION

Bill Number	S HB 377		
Amendment	CS "5"		
Motion	adopt as working draft		
<u>Motion by</u>	Wilken		
<u>Objection by</u>	none		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Dyson			
Senator Hoffman			
Senator Olson			
Senator Stevens			
Senator Bunde			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PASS		

SENATE FINANCE COMMITTEE
4/29/2003 COMMITTEE ACTION

Bill Number	HB 377	
Amendment	CS "S" as amended	
Motion	Report from Committee	
<u>Motion by</u>	Wilken	
<u>Objection by</u>	none	
<u>Removed</u>		
<u>Second Objection by</u>		
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u> N
Senator Olson		
Senator Stevens		
Senator Bunde		
Senator Dyson		
Senator Hoffman		
Co-Chair Green		
Co-Chair Wilken		
<u>Tally</u>		
Yea		
Nay		
Absent		
<u>MOTION</u>	PASS	

23-GH2042\S
Utermohle
4/7/04

**SENATE CS FOR CS FOR HOUSE BILL NO. 377(FIN)
IN THE LEGISLATURE OF THE STATE OF ALASKA
TWENTY-THIRD 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 operating expenditures from the
 2 general fund or other funds as set out in section 2 of this Act to the agencies named for the
 3 purposes expressed for the fiscal year beginning July 1, 2004 and ending June 30, 2005,
 4 unless otherwise indicated. A department-wide, agency-wide, or branch-wide unallocated
 5 reduction set out in this section may be allocated among the appropriations made in this
 6 section to that department, agency, or branch.

	Appropriation	General	Other
	Allocations	Items	Funds
		Funds	Funds
	*****	*****	
	***** Department of Administration *****		
	*****	*****	
12	Legal and Advocacy Services	1,620,500	1,543,100
			77,400
13	Office of Public Advocacy	1,411,600	
14	Public Defender Agency	208,900	
	*****	*****	
	***** Department of Corrections *****		
	*****	*****	
18	Administration & Operations	101,100	101,100
19	Offender Habilitative	71,000	
20	Programs		
21	Classification and Furlough	30,100	
22	Inmate Health Care	4,887,300	4,597,500
			289,800
23	Inmate Health Care	4,887,300	
	*****	*****	
	***** Department of Education and Early Development *****		
	*****	*****	

27 It is the intent of the legislature that the Department of Education & Early Development make
 28 every effort to reduce interagency charge back between divisions and that the department
 29 advance a general fund appropriation for executive administration, including the state board
 30 of education and early development and the commissioner's office in the Governor's FY2006
 31 budget request.

	Appropriation	General	Other
	Allocations	Items	Funds
1			
2			
3	Teaching and Learning Support	362,700	112,700
4	Special and Supplemental	362,700	250,000
5	Services		
6	*****	*****	
7	***** Department of Health and Social Services *****		
8	*****	*****	
9	Health and Social Services	110,157,100	86,572,300
10		23,584,800	
11	No money appropriated in this appropriation may be expended for an abortion that is not a		
12	mandatory service required under AS 47.07.030(a). The money appropriated for Health and		
13	Social Services may be expended only for mandatory services required under Title XIX of the		
14	Social Security Act and for optional services offered by the state under the state plan for		
15	medical assistance that has been approved by the United States Department of Health and		
16	Human Services. This statement is a statement of the purpose of the appropriation and is		
17	neither merely descriptive language nor a statement of legislative intent.		
18	Alaskan Pioneer Homes	64,300	
19	Management		
20	Pioneer Homes	10,849,900	
21	Behavioral Health Medicaid	27,969,400	
22	Services		
23	Behavioral Health Grants	14,650,800	
24	Behavioral Health	1,952,200	
25	Administration		
26	Community Action Prevention	408,100	
27	& Intervention Grants		
28	Rural Services and Suicide	2,115,200	
29	Prevention		
30	Psychiatric Emergency	6,461,900	
31	Services		
32	Services to the Seriously	8,548,300	
33	Mentally Ill		
	Designated Evaluation and	1,211,900	

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Treatment			
4	Services for Severely	3,676,200		
5	Emotionally Disturbed Youth			
6	Alaska Psychiatric Institute	5,025,100		
7	Children's Medicaid Services	2,000,000		
8	Children's Services	4,200		
9	Management			
10	Front Line Social Workers	148,600		
11	Family Preservation	250,000		
12	Foster Care Augmented Rate	500,000		
13	Foster Care Special Need	747,900		
14	Residential Child Care	1,956,300		
15	Infant Learning Program	4,301,700		
16	Grants			
17	McLaughlin Youth Center	159,500		
18	Fairbanks Youth Facility	86,400		
19	Bethel Youth Facility	54,100		
20	Certification and Licensing	245,000		
21	Community Health Grants	98,300		
22	Senior and Disabilities	1,836,300		
23	Services Administration			
24	Protection, Community	740,300		
25	Services, and Administration			
26	Home and Community Based	3,096,400		
27	Care			
28	Community Developmental	8,452,200		
29	Disabilities Grants			
30	Administrative Support	293,000		
31	Services			
32	Health Planning and	50,400		
33	Infrastructure			

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	Information Technology	584,300	
4	Services		
5	Alaska Mental Health Board	296,600	
6	Advisory Board on	530,100	
7	Alcoholism and Drug Abuse		
8	Commission on Aging	100,500	
9	Governor's Council on	573,000	
10	Disabilities and Special		
11	Education		
12	Suicide Prevention Council	118,700	
13	*****	*****	
14	***** Department of Law *****		
15	*****	*****	
16	Civil Division	66,800	66,800
17	Human Services Section	66,800	
18	*****	*****	
19	***** Department of Natural Resources *****		
20	*****	*****	
21	Resource Development	1,181,200	1,181,200
22	Mental Health Trust Lands	1,181,200	
23	Administration		
24	*****	*****	
25	***** Department of Revenue *****		
26	*****	*****	
27	Alaska Mental Health Trust	1,418,400	1,418,400
28	Authority		
29	Mental Health Trust	1,418,400	
30	Operations		
31	*****	*****	
32	***** University of Alaska *****		
33	*****	*****	

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
3	University of Alaska	250,800	200,800	50,000
4	Anchorage Campus	250,800		
5		*****	*****	
6		*****	*****	
7		*****	*****	
8	Alaska Court System	513,000	227,800	285,200
9	Budget requests from agencies of the Judicial Branch are transmitted as requested.			
10	Trial Courts	513,000		

11 (SECTION 2 OF THIS ACT BEGINS ON PAGE 7)

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

3 **Department of Administration**

4	General Fund / Mental Health	1,543,100
5	Mental Health Trust Authority Authorized Receipts	77,400
6	*** Total Agency Funding ***	\$1,620,500

7 **Department of Corrections**

8	General Fund / Mental Health	4,597,500
9	Mental Health Trust Authority Authorized Receipts	390,900
10	*** Total Agency Funding ***	\$4,988,400

11 **Department of Education and Early Development**

12	General Fund / Mental Health	112,700
13	Mental Health Trust Authority Authorized Receipts	250,000
14	*** Total Agency Funding ***	\$362,700

15 **Department of Health and Social Services**

16	General Fund / Mental Health	86,572,300
17	Mental Health Trust Authority Authorized Receipts	6,393,400
18	Alcohol and Other Drug Abuse Treatment & Prevention Fund	17,191,400
19	*** Total Agency Funding ***	\$110,157,100

20 **Department of Law**

21	General Fund / Mental Health	66,800
22	*** Total Agency Funding ***	\$66,800

23 **Department of Natural Resources**

24	Mental Health Trust Authority Authorized Receipts	1,181,200
25	*** Total Agency Funding ***	\$1,181,200

26 **Department of Revenue**

27	Mental Health Trust Authority Authorized Receipts	155,400
28	Mental Health Trust Administration	1,263,000
29	*** Total Agency Funding ***	\$1,418,400

30 **University of Alaska**

31	General Fund / Mental Health	200,800
----	------------------------------	---------

1	Mental Health Trust Authority Authorized Receipts	50,000
2	*** Total Agency Funding ***	\$250,800
3	Alaska Court System	
4	General Fund / Mental Health	227,800
5	Mental Health Trust Authority Authorized Receipts	285,200
6	*** Total Agency Funding ***	\$513,000
7	***** Total Budget *****	\$120,558,900

8 (SECTION 3 OF THIS ACT BEGINS ON PAGE 9)

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	93,321,000
6	***Total General Funds***	\$93,321,000
7	Federal Funds	
8	***Total Federal Funds***	\$0
9	Other Non-Duplicated Funds	
10	1092 Mental Health Trust Authority Authorized Receipts	8,783,500
11	1094 Mental Health Trust Administration	1,263,000
12	1180 Alcohol and Other Drug Abuse Treatment &	17,191,400
13	Prevention Fund	
14	***Total Other Non-Duplicated Funds***	\$27,237,900
15	Duplicated Funds	
16	***Total Duplicated Funds***	\$0

17 (SECTION 4 OF THIS ACT BEGINS ON PAGE 10)

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	Funds	Funds
	*****	*****	
	***** Department of Health and Social Services *****		
	*****	*****	
10	MH Deferred Maintenance and	400,000	400,000
11	Accessibility Improvements		
12	(ED 99)		
13	*****	*****	
14	***** Department of Revenue *****		
15	*****	*****	
16	AHFC Homeless Assistance	750,000	500,000
17	Program (ED 99)	250,000	
18	*****	*****	
19	***** Department of Transportation/Public Facilities *****		
20	*****	*****	
21	Coordinated Transportation	650,000	500,000
22	and Vehicles (ED 99)		
23	(SECTION 5 OF THIS ACT BEGINS ON PAGE 11)		

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

3 **Department of Health and Social Services**

4 Mental Health Trust Authority Authorized Receipts 400,000

5 *** Total Agency Funding *** \$400,000

6 **Department of Revenue**

7 General Fund / Mental Health 250,000

8 Mental Health Trust Authority Authorized Receipts 500,000

9 *** Total Agency Funding *** \$750,000

10 **Department of Transportation/Public Facilities**

11 General Fund / Mental Health 150,000

12 Mental Health Trust Authority Authorized Receipts 500,000

13 *** Total Agency Funding *** \$650,000

14 (SECTION 6 OF THIS ACT BEGINS ON PAGE 12)

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	1037 General Fund / Mental Health	400,000
6	***Total General Funds***	\$400,000
7	Federal Funds	
8	***Total Federal Funds***	\$0
9	Other Non-Duplicated Funds	
10	1092 Mental Health Trust Authority Authorized Receipts	1,400,000
11	***Total Other Non-Duplicated Funds***	\$1,400,000
12	Duplicated Funds	
13	***Total Duplicated Funds***	\$0

14 (SECTION 7 OF THIS ACT BEGINS ON PAGE 13)

1 * Sec. 7. PURPOSE. In accordance with AS 37.14.003 and 37.14.005, the appropriations
2 made by this 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, 2004.

Administration

SENATE FINANCE COMMITTEE
4/29/2004 COMMITTEE ACTION

Bill Number	HB 375		
Amendment	Admin. #1		
Motion	adopt		
<u>Motion by</u>	Green		
<u>Objection by</u>	Wilken		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Senator Olson			
Senator Stevens			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

Admin # 1

Amendment to SCS for CS HB 375(FIN) version 23-GF2040\C

Offered By: Senator Given by request

ADD

Department: Administration

Appropriation: Centralized Administrative Services

Allocation: Finance

Fund Source Number and Name: 1108 Statutory Designated Program Receipts

Amount: \$87,500

DESCRIPTION:

The Department of Administration is requesting an FY2005 budget amendment increment of \$87,500 of Statutory Designated Program Receipts for the Division of Finance.

The Division of Finance administers a statewide credit card program for purchasing travel, contractual services, and commodities. Based on average annual net spent per account and payment history, the state receives a rebate from our credit card provider, First National Bank Alaska. The Division of Finance has budgeted statutory designated program receipts of \$112,500 each year to use this rebate. In FY2004, the rebate was \$158,712, and it is expected that the same amount will be forthcoming in FY2005. The Division of Finance would like to use the excess receipts of approximately \$87,500 in FY2005 to fund additional start up costs of a Central Travel Office to serve all state agencies.

**Senate Finance Subcommittee – Department of Administration --
3/26/04**

The Senate Finance Subcommittee for the Department of Administration has adopted the following FY 05 budget. This total budget of \$210,118,200 includes \$65,606,600 in General Funds, \$1,076,300 in Federal Funds, and \$143,435,300 in Other Funds as proposed in the Governor's amended budget.

The only difference in the budget adopted by the subcommittee is a fund source change in the Division of Motor Vehicles. The change was from General Funds to Receipt Supported Services.

The subcommittee would like to thank the Department for their ongoing efforts to reduce costs. Just one small example is the implementation of a suggestion to save \$2000 in printing costs by not publishing one of their reports in hard copy. While this is not a large sum of money, this recommendation may lead to other cost-saving measures.

The Subcommittee adopted the following Intent Language.

Information Services Fund – Information SVC Fund

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

AK Oil & Gas Conservation Commission- AK Oil & Gas Conservation Commission

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2004, of the receipts of the Department of Administration, Alaska Oil and Gas Conservation Commission receipts account for regulatory cost charges under AS 31.05.093 and permit fees under AS 31.05.090.

Agency Totals - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Administration

	<u>01 Auth</u>	<u>01NetPln</u>	<u>Gov</u>	<u>Gov Aml</u>	<u>SenSub</u>	<u>01NetPln to SenSub</u>		<u>Gov to SenSub</u>		<u>Gov Aml to SenSub</u>	
Totals for Agency	199,162.7	199,162.7	209,749.2	210,118.2	210,118.2	10,955.5	5.5 %	369.0	0.2 %	0.0	
<u>Objects of Expenditure:</u>											
Personal Services	53,019.5	53,712.5	65,286.6	65,286.6	65,349.7	11,637.2	21.7 %	63.1	0.1 %	63.1	0.1 %
Travel	1,549.7	1,549.7	1,713.0	1,713.0	1,715.7	166.0	10.7 %	2.7	0.2 %	2.7	0.2 %
Contractual	135,246.3	134,583.3	133,291.1	133,660.1	133,593.6	-989.7	-0.7 %	302.5	0.2 %	-66.5	
Commodities	1,926.7	1,926.7	2,073.1	2,073.1	2,073.8	147.1	7.6 %	0.7		0.7	
Equipment	877.5	877.5	1,022.9	1,022.9	1,022.9	145.4	16.6 %	0.0		0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Claims	6,458.0	6,458.0	6,307.5	6,307.5	6,307.5	-150.5	-2.3 %	0.0		0.0	
Miscellaneous	55.0	55.0	55.0	55.0	55.0	0.0		0.0		0.0	
<u>Funding Sources:</u>											
F 1002 Fed Rcpts	580.7	580.7	587.2	587.2	587.2	6.5	1.1 %	0.0		0.0	
G 1004 Gen Fund	68,481.6	68,481.6	66,669.4	66,679.3	63,352.5	-5,129.1	-7.5 %	-3,316.9	-5.0 %	-3,326.8	-5.0 %
G 1005 GF/Prgm	666.1	666.1	711.0	711.0	711.0	44.9	6.7 %	0.0		0.0	
O 1007 I/A Rcpts	48,276.0	48,276.0	60,098.7	60,457.8	60,457.8	12,181.8	25.2 %	359.1	0.6 %	0.0	
O 1017 Group Ben	17,481.9	17,481.9	17,522.2	17,522.2	17,522.2	40.3	0.2 %	0.0		0.0	
O 1023 FICA Accl	145.5	145.5	151.5	151.5	151.5	6.0	4.1 %	0.0		0.0	
O 1029 P/E Retiro	5,757.3	5,757.3	5,838.8	5,838.8	5,838.8	81.5	1.4 %	0.0		0.0	
F 1033 Surpl Prop	479.2	479.2	489.1	489.1	489.1	9.9	2.1 %	0.0		0.0	
O 1034 Tench Ret	2,284.5	2,284.5	2,334.9	2,334.9	2,334.9	50.4	2.2 %	0.0		0.0	
G 1037 GF/MH	1,543.1	1,543.1	1,543.1	1,543.1	1,543.1	0.0		0.0		0.0	
O 1042 Jud Retiro	28.8	28.8	29.1	29.1	29.1	0.3	1.0 %	0.0		0.0	
O 1045 Nat Guard	102.1	102.1	104.3	104.3	104.3	2.2	2.2 %	0.0		0.0	

Agency Totals - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Administration

	<u>01 Auth</u>	<u>04NetPln</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04NetPln to SenSub</u>		<u>Gov to SenSub</u>		<u>Gov Amd to SenSub</u>	
O 1050 PFD Fund	2.7	2.7	0.0	0.0	0.0	-2.7	-100.0 %	0.0		0.0	
O 1061 CIP Rcpts	394.3	394.3	571.6	571.6	571.6	177.3	45.0 %	0.0		0.0	
O 1081 Info Svc	34,099.5	34,099.5	34,496.7	34,496.7	34,496.7	397.2	1.2 %	0.0		0.0	
O 1092 MHTAAR	77.4	77.4	77.4	77.4	77.4	0.0		0.0		0.0	
O 1108 Stat Desig	1,391.2	1,391.2	1,391.2	1,391.2	1,391.2	0.0		0.0		0.0	
O 1147 PublicBldg	5,937.1	5,937.1	5,969.8	5,969.8	5,969.8	32.7	0.6 %	0.0		0.0	
O 1156 Rcpt Svcs	6,145.1	6,145.1	6,306.5	6,306.5	9,633.3	3,488.2	56.8 %	3,326.8	52.8 %	3,326.8	52.8 %
O 1162 AOGCC R:J	4,112.9	4,112.9	3,981.5	3,981.5	3,981.5	-131.4	-3.2 %	0.0		0.0	
O 1171 PFD Crim	1,175.7	1,175.7	875.2	875.2	875.2	-300.5	-25.6 %	0.0		0.0	
<u>Positions:</u>											
Perm Full Time	767	775	933	935	935	160	20.6 %	2	0.2 %	0	
Perm Part Time	29	29	31	31	31	2	6.9 %	0		0	
Temporary	44	36	34	34	34	-2	-5.6 %	0		0	
<u>Funding Summary:</u>											
General Funds	70,690.8	70,690.8	68,923.5	68,933.4	65,606.6	-5,084.2	-7.2 %	-3,316.9	-4.8 %	-3,326.8	-4.8 %
Federal Receipts	1,059.9	1,059.9	1,076.3	1,076.3	1,076.3	16.4	1.5 %	0.0		0.0	
Other Funds	127,412.0	127,412.0	139,749.4	140,108.5	143,435.3	16,023.3	12.6 %	3,685.9	2.6 %	3,326.8	2.4 %

Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Administration

Appropriation/ Allocation	01 Auth	01Mgt Plan	Gov	Gov Amd	SenSub	01Mgt Plan to SenSub	Gov to SenSub	Gov Amd to SenSub
Centralized Admin. Services								
Office of the Commissioner	589.7	539.7	602.0	602.0	602.0	12.3 2.1 %	0.0	0.0
Administrative Services	1,070.0	1,070.0	1,278.4	1,278.4	1,278.4	208.4 11.5 %	0.0	0.0
DOA Info Tech Support	934.1	934.1	1,045.8	1,045.8	1,045.8	111.7 12.0 %	0.0	0.0
Finance	6,217.5	6,217.5	6,217.5	6,217.5	6,217.5	0.0	0.0	0.0
Personnel	2,668.6	2,668.6	11,927.4	11,927.4	11,927.4	9,258.8 347.0 %	0.0	0.0
Labor Relations	1,192.7	1,192.7	1,262.3	1,262.3	1,262.3	69.6 5.8 %	0.0	0.0
Purchasing	1,012.5	1,012.5	1,012.5	1,012.5	1,012.5	0.0	0.0	0.0
Property Management	895.0	895.0	904.9	904.9	904.9	9.9 1.1 %	0.0	0.0
Central Mail	1,352.8	1,352.8	2,246.9	2,246.9	2,246.9	894.1 66.1 %	0.0	0.0
Tax Appeals	226.5	226.5	227.2	227.2	227.2	0.7 0.3 %	0.0	0.0
Centralized Human Resources	0.0	0.0	103.5	103.5	103.5	103.5 100.0 %	0.0	0.0
Retirement and Benefits	11,430.0	11,430.0	11,610.7	11,610.7	11,610.7	180.7 1.6 %	0.0	0.0
Group Health Insurance	14,371.6	14,371.6	14,371.6	14,371.6	14,371.6	0.0	0.0	0.0
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
* Appropriation Total	42,011.0	42,011.0	52,860.7	52,860.7	52,860.7	10,849.7 25.8 %	0.0	0.0
Leases								
Leases	41,276.6	41,276.6	40,286.2	40,286.2	40,286.2	-990.4 -2.4 %	0.0	0.0

Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Administration

Appropriation/ Allocation	<u>01 Act</u>	<u>01101 P10</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>01101 P10 to SenSub</u>		<u>Gov to SenSub</u>		<u>Gov Amd to SenSub</u>
Leases										
Lease Administration	723.8	723.8	882.5	882.5	882.5	158.7	21.9 %	0.0		0.0
* Appropriation Total	42,000.4	42,000.4	41,168.7	41,168.7	41,168.7	-831.7	-2.0 %	0.0		0.0
State Owned Facilities										
Facilities	6,081.5	6,081.5	6,043.8	6,043.8	6,043.8	-37.7	-0.6 %	0.0		0.0
Facilities Administration	489.9	489.9	585.5	585.5	585.5	95.6	19.5 %	0.0		0.0
NPBF Facilities	984.5	984.5	984.5	984.5	984.5	0.0		0.0		0.0
* Appropriation Total	7,555.9	7,555.9	7,613.8	7,613.8	7,613.8	57.9	0.8 %	0.0		0.0
Admin State Facilities Rent										
Admin State Facilities Rent	417.9	417.9	358.5	368.4	368.4	-49.5	-11.8 %	9.9	2.8 %	0.0
* Appropriation Total	417.9	417.9	358.5	368.4	368.4	-49.5	-11.8 %	9.9	2.8 %	0.0
Special Systems										
UVPARP	75.0	75.0	75.0	75.0	75.0	0.0		0.0		0.0
EPORS	1,493.9	1,493.9	1,493.9	1,493.9	1,493.9	0.0		0.0		0.0
* Appropriation Total	1,568.9	1,568.9	1,568.9	1,568.9	1,568.9	0.0		0.0		0.0
Enterprise Technology Services										
Enterprise Technology Services	34,099.5	34,099.5	34,496.7	34,496.7	34,496.7	397.2	1.2 %	0.0		0.0
* Appropriation Total	34,099.5	34,099.5	34,496.7	34,496.7	34,496.7	397.2	1.2 %	0.0		0.0

Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Administration

Appropriation/ Allocation	<u>04 Auth</u>	<u>04 Obj Plan</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>Obj Plan to SenSub</u>	<u>Gov to SenSub</u>	<u>Gov Amd to SenSub</u>		
Information Services Fund										
Information Svc Fund	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0		
* Appropriation Total	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0		
Public Communications Services										
Public Broadcasting Commission	54.2	54.2	54.2	54.2	54.2	0.0	0.0	0.0		
Public Broadcasting - Radio	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	0.0	0.0	0.0		
Public Broadcasting - T.V.	754.3	754.3	754.3	754.3	754.3	0.0	0.0	0.0		
Satellite Infrastructure	2,406.0	2,406.0	2,406.0	2,406.0	2,406.0	0.0	0.0	0.0		
* Appropriation Total	5,684.4	5,684.4	5,684.4	5,684.4	5,684.4	0.0	0.0	0.0		
AIRRES Grant										
AIRRES Grant	76.0	76.0	76.0	76.0	76.0	0.0	0.0	0.0		
* Appropriation Total	76.0	76.0	76.0	76.0	76.0	0.0	0.0	0.0		
Risk Management										
Risk Management	24,483.9	24,483.9	4,505.5	24,864.6	24,864.6	380.7	1.6 %	359.1	1.5 %	0.0
* Appropriation Total	24,483.9	24,483.9	4,505.5	24,864.6	24,864.6	380.7	1.6 %	359.1	1.5 %	0.0
AK Oil & Gas Conservation Comm										
AK Oil & Gas Conservation Comm	4,232.8	4,232.8	4,107.1	4,107.1	4,107.1	-125.7	-3.0 %	0.0	0.0	0.0
* Appropriation Total	4,232.8	4,232.8	4,107.1	4,107.1	4,107.1	-125.7	-3.0 %	0.0	0.0	0.0

Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Administration

Appropriation/ Allocation	04 Auth	04 Obj Pln	Gov	Gov Amd	SenSub	04 Obj Pln to SenSub	Gov to SenSub	Gov Amd to SenSub
Legal & Advocacy Services								
Office of Public Advocacy	13,289.1	13,289.1	13,000.6	13,000.6	13,000.6	-288.5	-2.2 %	0.0
Public Defender Agency	12,026.6	12,026.6	12,423.1	12,423.1	12,423.1	396.5	3.3 %	0.0
* Appropriation Total	25,315.7	25,315.7	25,423.7	25,423.7	25,423.7	108.0	0.4 %	0.0
Violent Crimes Comp Board								
Violent Crimes Comp Board	1,587.1	1,587.1	1,434.7	1,434.7	1,434.7	-152.4	-9.6 %	0.0
* Appropriation Total	1,587.1	1,587.1	1,434.7	1,434.7	1,434.7	-152.4	-9.6 %	0.0
Alaska Public Offices Comm								
Alaska Public Offices Comm	400.0	400.0	661.6	661.6	661.6	261.6	65.4 %	0.0
* Appropriation Total	400.0	400.0	661.6	661.6	661.6	261.6	65.4 %	0.0
Motor Vehicles								
Motor Vehicles	9,611.5	9,611.5	9,671.2	9,671.2	9,671.2	59.7	0.6 %	0.0
* Appropriation Total	9,611.5	9,611.5	9,671.2	9,671.2	9,671.2	59.7	0.6 %	0.0
GS Facilities Maintenance								
GS Facilities Maintenance	39.7	39.7	39.7	39.7	39.7	0.0	0.0	0.0
* Appropriation Total	39.7	39.7	39.7	39.7	39.7	0.0	0.0	0.0
ITG Facilities Maintenance								
ITG Facilities Maintenance	23.0	23.0	23.0	23.0	23.0	0.0	0.0	0.0
* Appropriation Total	23.0	23.0	23.0	23.0	23.0	0.0	0.0	0.0

Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Administration

Appropriation/ <u>Allocation</u>	<u>01 Act</u>	<u>01Mgt Plan</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>01Mgt Plan to SenSub</u>	<u>Gov to SenSub</u>	<u>Gov Amd to SenSub</u>
** Totals for Agency	199,162.7	199,162.7	209,749.2	210,118.2	210,118.2	10,955.5 5.5 %	369.0 0.2 %	0.0
General Funds	70,690.8	70,690.8	68,923.5	68,933.4	65,606.6	-5,081.2 -7.2 %	-3,316.9 -4.8 %	-3,326.8 -4.8 %
Federal Receipts	1,059.9	1,059.9	1,076.3	1,076.3	1,076.3	16.4 1.5 %	0.0	0.0
Other Funds	127,412.0	127,412.0	139,749.4	140,108.5	143,435.3	16,023.3 12.6 %	3,685.9 2.6 %	3,326.8 2.4 %

Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language Fund Group: General Funds

Agency: Department of Administration

Appropriation/ Allocation	01 Auth	04MgtPln	Gov	Gov Amd	SenSub	04MgtPln to SenSub	Gov to SenSub	Gov Amd to SenSub
Centralized Admin. Services								
Office of the Commissioner	232.8	232.8	232.8	232.8	232.8	0.0	0.0	0.0
Finance	4,702.6	4,702.6	4,702.6	4,702.6	4,702.6	0.0	0.0	0.0
Personnel	1,839.7	1,839.7	0.0	0.0	0.0	-1,839.7	-100.0 %	0.0
Labor Relations	1,061.4	1,061.4	961.4	961.4	961.4	-100.0	-9.4 %	0.0
Purchasing	1,012.5	1,012.5	1,012.5	1,012.5	1,012.5	0.0	0.0	0.0
Property Management	415.8	415.8	415.8	415.8	415.8	0.0	0.0	0.0
Tax Appeals	185.1	185.1	185.1	185.1	185.1	0.0	0.0	0.0
Centralized Human Resources	0.0	0.0	103.5	103.5	103.5	103.5	100.0 %	0.0
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
* Appropriation Total	9,499.9	9,499.9	7,663.7	7,663.7	7,663.7	-1,836.2	-19.3 %	0.0
Leases								
Leases	25,556.0	25,556.0	24,565.6	24,565.6	24,565.6	-990.4	-3.9 %	0.0
Lease Administration	343.4	343.4	343.4	343.4	343.4	0.0	0.0	0.0
* Appropriation Total	25,899.4	25,899.4	24,909.0	24,909.0	24,909.0	-990.4	-3.8 %	0.0
State Owned Facilities								
Facilities	43.0	43.0	43.0	43.0	43.0	0.0	0.0	0.0

Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language Fund Group: General Funds

Agency: Department of Administration

Appropriation/ Allocation	04 Auth	01Mgt:Pln	Gov	Gov Amd	SenSub	04MgtPln to SenSub	Gov to SenSub	Gov Amd to SenSub
State Owned Facilities								
NPBF Facilities	884.5	884.5	884.5	884.5	884.5	0.0	0.0	0.0
* Appropriation Total	927.5	927.5	927.5	927.5	927.5	0.0	0.0	0.0
Admin State Facilities Rent								
Admin State Facilities Rent	417.9	417.9	358.5	368.4	368.4	-49.5 -11.8 %	9.9 2.8 %	0.0
* Appropriation Total	417.9	417.9	358.5	368.4	368.4	-49.5 -11.8 %	9.9 2.8 %	0.0
Special Systems								
UVPARP	75.0	75.0	75.0	75.0	75.0	0.0	0.0	0.0
EPORS	1,493.9	1,493.9	1,493.9	1,493.9	1,493.9	0.0	0.0	0.0
* Appropriation Total	1,568.9	1,568.9	1,568.9	1,568.9	1,568.9	0.0	0.0	0.0
Public Communications Services								
Public Broadcasting Commission	54.2	54.2	54.2	54.2	54.2	0.0	0.0	0.0
Public Broadcasting - Radio	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	0.0	0.0	0.0
Public Broadcasting - T.V.	754.3	754.3	754.3	754.3	754.3	0.0	0.0	0.0
Satellite Infrastructure	1,182.3	1,182.3	1,182.3	1,182.3	1,182.3	0.0	0.0	0.0
* Appropriation Total	4,460.7	4,460.7	4,460.7	4,460.7	4,460.7	0.0	0.0	0.0

Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language Fund Group: General Funds

Agency: Department of Administration

Appropriation/ Allocation	04 Auth	04MptPln	Gov	Gov Amd	SenSub	04MptPln to SenSub	Gov to SenSub	Gov Amd to SenSub
AIRRES Grant								
AIRRES Grant	76.0	76.0	76.0	76.0	76.0	0.0	0.0	0.0
* Appropriation Total	76.0	76.0	76.0	76.0	76.0	0.0	0.0	0.0
Legal & Advocacy Services								
Office of Public Advocacy	12,570.9	12,570.9	12,570.9	12,570.9	12,570.9	0.0	0.0	0.0
Public Defender Agency	11,439.9	11,439.9	12,249.9	12,219.9	12,249.9	810.0	7.1 %	0.0
* Appropriation Total	24,010.8	24,010.8	24,820.8	24,820.8	24,820.8	810.0	3.4 %	0.0
Violent Crimes Comp Board								
Violent Crimes Comp Board	0.0	0.0	150.0	150.0	150.0	150.0	100.0 %	0.0
* Appropriation Total	0.0	0.0	150.0	150.0	150.0	150.0	100.0 %	0.0
Alaska Public Offices Comm								
Alaska Public Offices Comm	400.0	400.0	661.6	661.6	661.6	261.6	65.4 %	0.0
* Appropriation Total	400.0	400.0	661.6	661.6	661.6	261.6	65.4 %	0.0
Motor Vehicles								
Motor Vehicles	3,429.7	3,429.7	3,326.8	3,326.8	0.0	-3,429.7	-100.0 %	-3,326.8
* Appropriation Total	3,429.7	3,429.7	3,326.8	3,326.8	0.0	-3,429.7	-100.0 %	-3,326.8
*** Totals for Agency	70,690.8	70,690.8	68,923.5	68,933.4	65,606.6	-5,081.2	-7.2 %	-3,316.9

Wordage Report - FY 2005 Operating Budget - Senate Structure

Agency: Department of Administration

Gov Gov Amd SenSub

Information Services Fund
Information Svc Fund

Intent

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

X X X

AK Oil & Gas Conservation Comm
AK Oil & Gas Conservation Comm

Intent

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2004, of the receipts of the Department of Administration, Alaska Oil and Gas Conservation Commission receipts account for regulatory cost charges under AS 31.05.093 and permit fees under AS 31.05.090.

X X X

Transaction 1-Way Comparison - FY 2005 Operating Budget - Senate Structure

Numbers & Language

From Gov to SenSub

Agency: Department of Administration

Column	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PFT	Tmp
<u>Centralized Administrative Services</u>													
<u>Central Mail</u>													
AMD: Transfer Mail Services Courier (PCN 11-0204) from Fish & Game	SenSub	ATrn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
AMD: Transfer Mail Services Courier (PCN 25-2257) from DOT/PF	SenSub	ATrn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
*** Appropriation Difference ***			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
<u>Administration State Facilities Rent</u>													
<u>Administration State Facilities Rent</u>													
AMD: Transfer In Facilities Rent from DPS 1004 Gen Fund 9.9	SenSub	ATrn	9.9	0.0	0.0	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			9.9	0.0	0.0	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Appropriation Difference ***			9.9	0.0	0.0	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Risk Management</u>													
<u>Risk Management</u>													
AMD: Increase for Worker's Safety and Compensation Administration 1007 IA Rcpts 140.1	SenSub	Inc	140.1	0.0	0.0	140.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AMD: Increase Department of Law Rate 1007 IA Rcpts 219.0	SenSub	Inc	219.0	0.0	0.0	219.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			359.1	0.0	0.0	359.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Appropriation Difference ***			359.1	0.0	0.0	359.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Motor Vehicles</u>													
<u>Motor Vehicles</u>													
Switch Fund All Remaining GF for Receipt Supported Services 1004 Fund -3,326.8 1156 Rcpt Svcs 3,326.8	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Appropriation Difference ***			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
**** Agency Difference ****			369.0	0.0	0.0	369.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
***** Differences - All Agencies *****			369.0	0.0	0.0	369.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0