

**HB**

**375**

SFIN

FILE

ADOPTED  
Admin #1

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

Offered By: Senator Green 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.

ADOPTED  
DCED # 1

AMENDMENT TO SCS CSHB 375 (FIN) version 23-GF2040\C

Offered By: Senator Fred Dyson

ADD

Local Boundary Commission

Community Advocacy

Community Assistance & Economic Development

Department of Community and Economic Development

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$30,000

Description:

This funding is intended for the citizens and community of Eagle River, the second largest community in the state, to conduct community meetings and circulate petitions for the purpose of considering options for seceding from the Municipality of Anchorage and forming a separate local government.

ADOPTED  
DEED # 1

AMENDMENT

OFFERED IN THE SENATE

TO: SCS CSHB 375(FIN), Work Draft 23-GH2040\C

BY SENATOR STEVENS

By Request of the Governor

Page 56, line lines 13-17:

Delete all material and insert:

“(b) The sum of 81,870,084 is appropriated to the Department of Education and Early Development for state aid for costs of school construction under AS 14.11.100 from the following sources:

Alaska debt retirement fund (AS 37.15.011)	51,670,084
School fund (AS 43.50.140)	30,200,000”

Explanation:

The Department of Education and Early Development received a request from the Anchorage School District to increase their original FY05 request for school debt reimbursement by \$2,837,400.

DEED #2

Amended  
(attached)

AMENDMENT TO SCS CSHB 375 (FIN) GF2040\C

Offered By: Senator Fred Dyson

ADD intent language.

Department of Education and Early Development  
Teacher and Learning Support  
Quality Schools \$42,443,800

The amount allocated for Quality Schools includes \$119,500 (General Funds) for creation of a new Education (Specialist II) position for monitoring and oversight of statewide and district correspondence programs. It is the intent of the legislature that the department expend these funds, combined with the appropriations to fund and support the current range 21 EED education specialist II who is the charter school program manager, to employ an additional one or more people to create an office uniquely focused on maximization of all Alaska alternative public school initiatives, including charter schools. "Maximization" means: Finding ways to use alternative schools to accomplish the requirements of the federal No Child Left Behind Act (NCLB); Increasing public choices for quality education; Monitoring and overseeing alternative schools in the context of these goals; and, Providing information to the legislature regarding alternative school legislation, challenges, evaluation, and opportunities. Existing alternative schools include; charter schools, boarding schools, correspondence schools, and district-operated alternative schools.

clarification  
\* this amendment does not  
increase funding - money already  
included in the budget

AMENDMENT TO AMENDMENT DEED #2

IN SENATE FINANCE COMMITTEE

BY SENATOR WILKEN

TO: SCS CSHB 375 (FIN), VERSION C

ADD the following intent language:

Further, the duties shall be as follows:

1. Monitor and evaluate the expenditures of state funds in accordance with state statutes and regulations;
2. Monitor and evaluate curriculum as it pertains to state education and graduation requirements; and
3. Monitor and evaluate benchmark and other standardized test results to insure that a quality education is being provided and achieved by the Alaska's alternative educational system.

\* Conceptual \*

ADOPTED  
DEC #1

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

Offered By: Senator Green by request

ADD

Department: Environmental Conservation

Appropriation: Water

Allocation: Water Quality

Fund Source Number and Name: 1004 General Funds

Amount: \$50,000

**DESCRIPTION:**

This amendment fully funds the "Raindrops to Oceans" initiative - a thorough redesign of DEC's water quality management and permitting programs to improve efficiency and effectiveness to mitigate pollution potential as water travels from the raindrop to the ocean. The State's best economic and water quality interests are attained through replacing the current federal agency jurisdiction with state control for wetlands management, underground injection of wastewaters and discharges to surface waters.

Full funding provides the water quality program with resources necessary to seek primacy and elevate performance of stormwater pollution control to a level adequate for the "Raindrops to Oceans" redesign. It will be used to reform and rationalize the permit process for waste disposal at large mines and other facilities with waste discharges; accelerate the updating of Alaska's water quality standards which are fundamental cornerstones for permit decision making; develop a plan and draft rules to acquire state jurisdiction for permitting wastewater disposal into underground injection control (UIC) wells; and make necessary improvements and regulation changes for the stormwater program.

Without restoration of this funding, the department will not be able to undertake the underground injection portion of the initiative in FY2005.

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

ADOPTED  
DEC #2

Offered By:

Senator Greer by request

**ADD**

Department: Environmental Conservation

Appropriation: Administration

Allocation: Office of the Commissioner

Fund Source and Amount: 1004 General Funds \$1,200

Allocation: Information and Administrative Services

Fund Source and Amount: 1004 General Funds \$1,100

Appropriation: Environmental Health

Allocation: Environmental Health Director

Fund Source and Amount: 1004 General Funds \$400

Allocation: Laboratory Services

Fund Source and Amount: 1004 General Funds \$5,100

Allocation: Air Quality Director

Fund Source and Amount: 1004 General Funds \$1,700

Allocation: Air Quality

Fund Source and Amount: 1004 General Funds \$4,300

Appropriation: Water

Allocation: Facility Construction

Fund Source and Amount: 1004 General Funds \$5,000

**DESCRIPTION:**

During development of the Governor's FY2005 Operating Budget DEC examined its priority programs, realigned resources and offered reductions where feasible. The Governor's budget included \$ 67,400 in general fund, travel reductions in six of DEC's components; capturing savings possible through the use of new technology.

Additional general fund travel reductions are being proposed for seven components, four of which had previous reductions in the Governor's budget. DEC's general funds support core programs where travel is often directly related field work. This amendment restores funding for those core activities.

Total GF increase is \$18,800

ADOPTED  
F&G #1

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR GREEN

TO: SCS CSHB 375(FIN), Work Draft 23-GH2040C

By Request

DEPARTMENT: FISH AND GAME

Appropriation: Commercial Fisheries

Allocation: Southeast Region Fisheries Management

ADD: Commercial Fish Loan (1036) Amount: 167.9

DELETE: General Fund (1004) Amount: 167.9

Appropriation: Commercial Fisheries

Allocation: Central Region Fisheries Management

ADD: Commercial Fish Loan (1036) Amount: 206.1

DELETE: General Fund (1004) Amount: 206.1

Appropriation: Commercial Fisheries

Allocation: AYK Region Fisheries Management

ADD: Commercial Fish Loan (1036) Amount: 140.0

DELETE: General Fund (1004) Amount: 140.0

Appropriation: Commercial Fisheries

Allocation: Westward Region Fisheries Management

ADD: Commercial Fish Loan (1036) Amount: 223.8

DELETE: General Fund (1004) Amount: 223.8

Appropriation: Commercial Fisheries

Allocation: Headquarters Fisheries Management

ADD: Commercial Fish Loan (1036) Amount: 81.1

DELETE: General Fund (1004) Amount: 81.1

Appropriation: Commercial Fisheries

Allocation: Fisheries Development

ADD: Commercial Fish Loan (1036) Amount: 96.5

DELETE: General Fund (1004) Amount: 96.5

**Appropriation: Sport Fisheries**

Allocation: Sport Fisheries Habitat	
ADD: Commercial Fish Loan (1036)	Amount: 5.9
DELETE: General Fund (1004)	Amount: 5.9

**Appropriation: Administration and Support**

Allocation: Commissioner's Office	
ADD: Commercial Fish Loan (1036)	Amount: 18.0
DELETE: 1004 General Fund (1004)	Amount: 18.0

**Appropriation: Administration and Support**

Allocation: Administrative Services	
ADD: Commercial Fish Loan (1036)	Amount: 45.5
DELETE: 1004 General Fund (1004)	Amount: 45.5

**Appropriation: Administration and Support**

Allocation: Boards of Fisheries and Game	
ADD: Commercial Fish Loan (1036)	Amount: 21.0
DELETE: 1004 General Fund (1004)	Amount: 21.0

**Appropriation: Administration and Support**

Allocation: Advisory Committees	
ADD: Commercial Fish Loan (1036)	Amount: 10.7
DELETE: 1004 General Fund (1004)	Amount: 10.7

**Appropriation: Administration and Support**

Allocation: State Subsistence	
ADD: Commercial Fish Loan (1036)	Amount: 9.3
DELETE: general Fund (1004)	Amount: 9.3

ADOPTED  
Gov #1

AMENDMENT

OFFERED IN THE SENATE

TO: SCS CSHB 375(FIN), Work Draft 23-GH2040\C

BY SENATOR GREEN

By Request of the Governor

Page 54, line lines 12-13:

Delete all material and insert:

"\*Sec. 24. OFFICE OF THE GOVERNOR. (a) The sum of \$7,446,803 is appropriated from federal receipts to the election fund required by the federal Help America Vote Act"

Explanation:

The Division of Elections recently received updated GSA estimates for the payments associated with the Help America Vote Act (HAVA). The revised estimate from the federal government is an increase of \$1,996,803.

ADOPTED  
Gov #2

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR GREEN

TO: SCS CSHB 375(FIN), Work Draft 23-GH2040\C

Agency: Office of the Governor

Page 14, Line 6:

	Allocations	Appropriation Items	General Funds	Other Funds
Delete all material and insert:				
"Executive Office	8,324,700"			

Explanation:

The purpose of this amendment is to add \$96,000 in business license receipts for a grant to World Trade Center Alaska (WTCAL). The Governor's budget subcommittee had already been closed out by the time this project was brought forward.

The purpose of the grant is to enable WTCAL to provide information and services to Alaska businesses interested in exporting their products to international markets. In addition, WTCAL will identify export opportunities in non-traditional markets (such as Singapore, India, and Mexico) and will focus on expanding trade and investment with Taiwan and Canada.

ADOPTED  
H. 55 #1

A M E N D M E N T

OFFERED IN THE SENATE  
TO: SCS CSHB 377(FIN), Work Draft 23-GH2042\S

BY SENATOR GREEN

Agency: Department of Health and Social Services

Page 15, Lines 28-31:

	Allocations	Appropriation Items	General Funds	Other Funds
Delete all material and insert:				
"Services to the Seriously Mentally Ill	2,224,400			
Services for Severely Emotionally Disturbed Youth"	1,126,200			

Explanation:

This amendment restores half of the reductions proposed by the Governor to consolidate "catchment areas." The concept is to eliminate duplicate administration in areas where there are multiple providers. There is concern, however, this reduction is too much, too soon, and poses a high risk to some of Alaska's most fragile citizens, the seriously mentally ill.

The amendment adds \$330,000 in GF/MH to the allocation for "Services to the Seriously Mentally Ill," and \$220,000 in GF/MH to the allocation for "Services for Severely Emotionally Disturbed Youth."

ADOPTED  
HASS #3

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR GREEN

TO: SCS CSHB 375(FIN), Work Draft 23-GH2040\C

Agency: Department of Health and Social Services

Page 17, Line 27:

	Allocations	Appropriation Items	General Funds	Other Funds
Delete all material and insert:				
"Nursing	18,842,800"			

Explanation:

This amendment is intended to mirror the transaction the House made to restore funding to public health nursing:

Add \$535,000 of general funds.

Add \$370,000 of interagency receipts.

(Instruction to Legislative Finance Division: use the same line item distribution contained in the House version CSHB 375(FIN) am.)

Although the Department's plan to transition clinical preventive services to other health care providers is supposed to focus on urban areas, the positions targeted for deletion are in key areas that serve outlying rural communities, such as Bethel, Fairbanks, and Ketchikan.

This funding will allow the Department to take a more moderate approach to revising public health nursing and allow evaluation of the effectiveness of the transitions that are made.

ADOPTED  
H9SS #5

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR WILKEN

TO: SCS CSHB 375(FIN), Work Draft 23-GH2040\C

ADD:

Agency: Department of Health and Social Services  
Appropriation: Health and Social Services  
Allocation: Human Services Community Matching Grant  
Fund Source: General Funds  
Amount: \$492,600

Explanation:

This amendment will maintain last year's funding level and the inclusion of the Matanuska-Susitna Borough.

ADOPTED  
DLWD #1

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

Offered By: Senator Green by request

ADD

Department: Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: Workers' Compensation

<u>Fund Source</u>	<u>Amount</u>
1157 Workers Safety Fund	\$ 50,000

1 PFT

**DESCRIPTION:**

This amendment will restore one full time position and funding that should not have been deleted in the Governor's FY 05 request since the deletion was subject to the passage of legislation, SB 311/ HB 450.

ADOPTED

DNR #1

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

Offered By:

Senator Green by request

ADD

Department: Natural Resources

Appropriation: Resource Development

Allocation: Agriculture Revolving Loan Program Administration

Fund Source Number & Name: 1021 Agriculture Revolving Loan Fund (ARLF)

Amount: \$1,500,000

**DESCRIPTION:**

The Department of Corrections has operated the Mt. McKinley Meat Plant for the Agriculture Revolving Loan Fund and accounted for the buying and selling of the animals through its Alaska Correctional Industries operation. In December 2003 the ARLF took back the operation of the meat plant with the understanding that the Department of Corrections continue to account for the buying and selling of the animals. For the balance of FY04 the Department of Corrections will perform this duty under an RSA agreement with DNR.

In order to gain more control of the overall administrative process this amendment proposes that the ARLF be given the authority to receive and expend all of the revenues and expenditures of the Mt. McKinley Meat Plant through the Agriculture Revolving Loan Fund.

The projection is that this expenditure will be matched by an equal or greater amount of revenue into the ARLF.

The long term plan is for the MMMP to be turned over to a Coop by 2006.

ADOPTED  
DNR #2

AMENDMENT#

OFFERED IN THE SENATE FINANCE COMMITTEE

By SENATOR GREEN  
By Request

TO: Senate CS for HB 375 (FIN)

ADD

Department of Natural Resources  
Resource Development

Recorder's Office/Uniform Commercial Code

\$6,200 Receipt Supported Services

This amendment will provide office space for the Seward Recording Office.

*Seward Recording Office*

*Annual Amount Requested:* \$6,200 in Receipt Supported Services

*Currently in the Budget:* 1 part-time position for \$27,000

*Total Amount of Receipts Collected in FY '03:* \$33,298

*Background Information:* In the past, all recording was done by the Alaska Court System. However, over the last several years, the court system has urged the state to take over that function. To move in that direction, the state approved funding in FY '04 for a part-time position, but did not include funding for office space. Unfortunately, utilizing the space in the courthouse was not an option.

Due to the fact that no money was included in the budget for office space, there was talk of moving this function to Anchorage. This move was adamantly opposed by the community of Seward and in an effort to keep it there, local businesses throughout the community banded together to share the cost of paying for the office space for this fiscal year. The current lease agreement will expire on June 30<sup>th</sup>, 2004.

Seward has had a recording office for the past 90 years and would like to continue to provide that service to its residents. The cost of the office space would come from the receipts that the Seward Recording Office collects.

\$6,200 was added in House Finance and is in the House version of the budget.

ADOPTED  
Intent #1  
AMENDED TO  
INCLUDE  
Intent #2

AMENDMENT TO SCS CSHB 375 (FIN) version 23-GF2040\c

OFFERED BY: Senator Green

Section 4, Page 47

Add a new subsection:

AS 37.07.050 prescribes a statewide system of results-based government designed to increase efficiency and effectiveness of state programs and services. It is the intent of the legislature that the administration and legislature review missions and measures currently enacted and propose changes necessary to bring them into alignment with the administration's reorganization of departments and promote the ultimate goals of supporting effective activities and change and eliminating ineffective programs and activities. Proposed changes to missions and measures should be prepared for draft legislation to be introduced at the beginning of the next legislative session.

1

Description:

The current administration is placing great energy into the concept of Missions and Measures. This intent language demonstrates the legislature's support of the concept and willingness to work with the administration to continue developing a successful means to effectively manage the state's resources and provide services in the most efficient manner.

2<sup>ND</sup> Amendment to Intent #2  
Intent #1

AMENDMENTS TO SCS CSHB 375 (FIN) version 23-GF2040\C

Offered By: Senator Fred Dyson

ADD the following to each commissioner's office appropriation:

conceptual  
to conform to  
language currently  
in statute

Legislative Intent Regarding Missions & Measures

AS 37.07.050 prescribes a statewide system of results-based government designed to increase efficiency and effectiveness of state programs and services. The statute further directs periodic reporting which describes actions taken and the results of such actions. The Legislature requests that all executive branch agencies and instrumentalities report agency-wide performance data quarterly, including, as a minimum, written analysis of: The results and any trends indicated by the reported data; If improvement, what caused improvement; and Which actions resulted in no change or a decline in performance. When operational experience indicates that legislative assistance is needed, the Legislature requests that the departments indicate in their quarterly reports the desired legislative action(s).

In instances of no change or deteriorated performance, the respective agency will provide a brief explanation of what the agency will do differently in subsequent quarters to advance stated performance targets. For measures lacking data, the reporting agency shall provide a brief statement of the most significant impediments to reaching the performance target, precisely what the agency will change to overcome such impediments, and the date performance data will be first reported.

The Legislature also requests ~~quarterly~~ <sup>Semi-annually</sup> online updates to all levels of performance measures contained within the Missions and Measures framework.

~~Each quarter~~ <sup>Semi-annually</sup> Each department shall identify when the desired results involve more than one agency. ~~Each quarter~~ the agency will report on the progress of each agency's contribution to achieving the desired results.

Finally, each agency shall present semi-annual reports of activities, data, and results to the Legislature in a forum to be determined by the Legislature. The first semi-annual report will address the information required on a quarterly basis, but will comprise the information of the previous two quarters, and will be presented at a time specified by the Legislature, generally in late summer or early fall of each year. The second semi-annual report will be comprehensive reports of the previous year and will be presented in January of each year after the Legislature has convened.

ADD the following to:  
Department of Administration

ADOPTED

Statewide #1

AS AMENDED  
(attached)

Amendment to SCS for CS HB 375(FIN)

Offered By:

Senator Green by request

ADD

Departments: All Departments (See Attached Backup)

Fund Source: Various (See Attached Backup)

Amount: \$4,299.3 TOTAL FUNDS

This amendment provides FY05 Health Insurance Salary Adjustments for all Non-Covered Employees as well as funding to implement terms of bargaining agreements for those employees covered under the recently approved Labor, Trades, and Crafts Unit and the Correctional Officers and State Troopers Units of the Public Safety Employee Association beginning July 1, 2004.

The attached Statewide Totals Report and the Agency Summary Report provides all department and fund source number and name detail.

Statewide Totals - FY 2005 Operating Budget - Senate Structure

Numbers & Language  
Transaction Types: SalAdj ONLY.

:SalAdj1

Statewide Totals 4,299.3

Objects of Expenditure:

Personal Services	4,299.3
Travel	0.0
Contractual	0.0
Commodities	0.0
Equipment	0.0
Lands/Buildings	0.0
Grants, Claims	0.0
Miscellaneous	0.0

Funding Sources:

F 1002 Fed Rcpls	189.8
G 1003 G/F Match	13.7
G 1004 Gen Fund	3,123.9
G 1005 GF/Prgm	3.2
O 1007 I/A Rcpls	125.9
F 1016 CSED Fed	0.1
O 1017 Group Ben	0.2
O 1018 EVOS Trust	4.9
O 1021 Agric RLF	2.6
O 1024 Fish/Game	1.7
O 1026 Hwy Capill	66.2
O 1027 Int Airprt	290.5
O 1029 P/E Retire	0.5

Statewide Totals - FY 2005 Operating Budget - Senate Structure

Numbers & Language  
Transaction Types: SalAdj ONLY.

	<u>:SalAdj1</u>
F 1033 Surpl Prop	0.7
O 1034 Teach Rel	0.2
O 1036 Cm Fish Ln	0.4
G 1037 GF/MH	40.6
O 1040 Surety Fnd	0.2
O 1050 PFD Fund	0.5
O 1052 Oil/Haz Fd	1.2
O 1055 IA/OIL HAZ	1.3
O 1061 CIP Rcpts	143.5
O 1066 Pub School	0.1
O 1075 Clean Wtr	0.1
O 1076 Marine Hwy	5.8
O 1081 Info Svc	10.6
O 1092 MHTAAR	5.5
O 1094 MHT Admin	4.5
O 1098 ChildTrErn	0.1
O 1100 ADWF	0.1
O 1101 AADC Fund	9.3
O 1102 AIDEA Rcpt	13.9
O 1103 AHFC Rcpts	61.7
O 1104 AMBB Rcpts	0.3
O 1105 PFund Rcpt	17.6
O 1106 ACPE Rcpls	46.2
O 1108 Stat Desig	11.8
F 1133 CSED Admin	1.7
O 1134 F&G CFP	0.5
O 1140 AIDEA Div	8.7

Statewide Totals - FY 2005 Operating Budget - Senate Structure

Numbers & Language  
Transaction Types: SalAdj ONLY.

	<u>:SalAdj1</u>
O 1141 RCA Rcpts	3.6
O 1142 RHIF/MM	0.1
O 1143 RHIF/LTC	0.1
O 1147 PublicBldg	3.3
O 1151 VoTech Ed	1.2
O 1152 AFSC Rcpts	0.3
O 1153 State Land	1.3
O 1156 Rcpl Svcs	59.9
O 1157 Wrkrs Safe	3.4
O 1162 AOGCC Rct	8.3
O 1168 Tob ED/CES	0.2
O 1169 PCE Endow	0.1
O 1171 PFD Crim	2.2
O 1172 Bldg Safe	2.9
O 1175 BLic Rcpts	1.9
O 1180 A/D P&T Fd	0.2

Positions:

Perm Full Time	0
Perm Part Time	0
Temporary	0

Funding Summary:

General Funds	3,181.4
Federal Receipts	192.3
Other Funds	925.6

Agency Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language  
Transaction Types: SalAdj ONLY.

<u>Agency</u>	<u>:SalAdj1</u>
Department of Administration	94.7
Department of Community and Economic Development	69.9
Department of Corrections	1,339.2
Department of Education and Early Development	55.9
Department of Environmental Conservation	7.7
Department of Fish and Game	30.9
Office of the Governor	68.3
Department of Health and Social Services	128.1
Department of Labor and Workforce Development	37.9
Department of Law	122.7
Department of Military and Veterans Affairs	33.5
Department of Natural Resources	45.0
Department of Public Safety	852.4
Department of Revenue	191.4
Department of Transportation & Public Facilities	687.1
Alaska Court System	315.7
Legislature	218.9
Total - Operating Budget	4,299.3
General Funds	3,181.4
Federal Receipts	192.3
Other Funds	925.6

A M E N D M E N T to STATEWIDE #1

OFFERED IN THE SENATE

BY SENATOR GREEN

TO: SCS CSHB 375(FIN), Work Draft 23-GH2040\C

*Add a new section to read:*

Sec. . SALARY AND BENEFIT ADJUSTMENTS. (a) The operating budget appropriations made in sec. 1 of this Act and in sec. 1 of the Act making appropriations for the state's integrated comprehensive mental health program, include \$4,299,300 for benefit adjustments for public officials, officers, and employees of the executive branch, Alaska Court System employees, employees of the legislature and legislators, and to implement the monetary terms for the fiscal year ending June 30, 2005, of the following collective bargaining agreements:

- (1) Public Employees Local 71, for the Labor, Trades and Crafts Unit;
- (2) Public Safety Employees Association, for the Correctional Officers Unit; and
- (3) Public Safety Employees Association, representing state troopers and other commissioned law enforcement personnel.

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

### Bargaining Unit Summary

	A	B	C	D	E	F	G	H	I	J	K
1				<b>Fiscal Year Cost Increases by Fiscal Year as Compared to FY 05 Gov Amd</b>				<b>Funding Increase Needed by Fiscal Year</b>			
2	Bargaining Unit	Year	Terms	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
3	Non-Covered - Executive Branch	Year 1 FY 05	\$40.18 health insurance increase to \$745.18/mth	269.4	111.9	351.5	732.8	269.4	111.9	351.5	732.8
4	Non-Covered - Legislative Branch	Year 1 FY 05	\$40.18 health insurance increase to \$745.18/mth	218.9			218.9	218.9			218.9
5	Non-Covered - Judicial Branch	Year 1 FY 05	\$40.18 health insurance increase to \$745.18/mth	315.7			315.7	315.7			315.7
6	LTC	Year 1 FY 05	\$40 health insurance increase to \$745/mth	328.0	31.9	372.1	732.0	328.0	31.9	372.1	732.0
7	PSEA for AST & ASO	Year 1 FY 05	\$40.18 health insurance increase to \$745.18/mth and 2% wage increase	774.5	39.1	201.7	1,015.3	774.5	39.1	201.7	1,015.3
8	PSEA for Correctional Officers	Year 1 FY 05	\$40 health insurance increase to \$745.00/mth and 2% wage increase	1,274.7	9.3	0.0	1,284.0	1,274.7	9.3	0.0	1,284.0
9		Year 1 FY 05	Adjustments due to rounding at the component level for LTC and PSEA contracts	0.2	0.1	0.3	0.6	0.2	0.1	0.3	0.6
10		<b>Year 1 FY 05 Total</b>		<b>3,181.4</b>	<b>192.3</b>	<b>925.6</b>	<b>4,299.3</b>	<b>3,181.4</b>	<b>192.3</b>	<b>925.6</b>	<b>4,299.3</b>

ADOPTED  
Statewide#2

A M E N D M E N T

OFFERED IN THE SENATE

BY SENATOR GREEN

TO: SCS CSHB 375(FIN), Work Draft 23-GH2040\C

This amendment is intended to replace all corporate dividends used in agency operating appropriations with general funds and to use the dividend funds instead to capitalize the debt retirement fund and the senior care fund.

Page 8, Line 16:

Agency: Department of Corrections  
Appropriation: Administration and Operations  
Allocation: Out-of-State Contractual  
Delete: (200.0) AHFC Dividend  
Delete: (1,074.4) ASLC Dividend  
Add: 1,274.4 GF

Page 25, Lines 12-13:

Agency: Department of Natural Resources  
Appropriation: Fire Suppression  
Allocation: Fire Suppression Preparedness  
Delete: (6,684.4) AIDEA Dividend  
Add: 6,684.4 GF

Page 25, Line 14:

Agency: Department of Natural Resources  
Appropriation: Fire Suppression  
Allocation: Fire Suppression Activity  
Delete: (4,315.6) AIDEA Dividend  
Delete: (1,673.5) ASLC Dividend  
Add: 5,989.1 GF

Page 48, Lines 19-20:

Delete all material and insert:

“(6) \$2,050,000 to capitalize the SeniorCare fund; and  
(7) \$17,163,400 for capital projects.”

Page 53, Lines 14-15:

Delete all material and insert:

“(m) The sum of 22,689,500 is appropriated to the senior care fund (sec. 2, ch. 3, SLA 2004) from the following sources:

General fund	9,729,000
Alaska Housing Finance Corporation dividend	2,050,000
Alaska Industrial Development and Export Authority dividend	8,162,600
Alaska Student Loan Corporation dividend	2,747,900

“(n) The sum of \$2,837,400 is appropriated from the Alaska Industrial Development and Export Authority dividend to the Alaska debt retirement fund (11).”

Adopted

FAILED

HELD

Admin #1

DCED #1

DEED #1

DEED as Amended #2

DEC #1

DEC #2

F&G #1

Gov #1

Gov #2

H&SS #1

—

—

H&SS #2 WITHDRAWN

H&SS #3

—

—

H&SS #4 WITHDRAWN

H&SS #5

—

—

H&SS #6 WITHDRAWN

—

H&SS #7

—

—

H&SS #8

—

DLWD #1

—

DLWD #2

—

DNR #1

DNR #2

—

DPS #1

—

—

—

Statewide #1 WITHDRAWN

Statewide #2

Intent #1, AMENDED TO INCLUDE  
Intent #2

—

—

\* Intent #2 WITHDRAWN

Statewide #1, AMENDED

**AMENDMENTS TO SCS CSHB 375 (FIN) version 23-GF2040\C**

Offered By: Senator Fred Dyson

**ADD the following to each commissioner's office appropriation:**

**Legislative Intent Regarding Missions & Measures**

AS 37.07.050 prescribes a statewide system of results-based government designed to increase efficiency and effectiveness of state programs and services. The statute further directs periodic reporting which describes actions taken and the results of such actions. The Legislature requests that all executive branch agencies and instrumentalities report agency-wide performance data quarterly, including, as a minimum, written analysis of:

- The results and any trends indicated by the reported data;
- If improvement, what caused improvement; and
- Which actions resulted in no change or a decline in performance.

When operational experience indicates that legislative assistance is needed, the Legislature requests that the departments indicate in their quarterly reports the desired legislative action(s).

In instances of no change or deteriorated performance, the respective agency will provide a brief explanation of what the agency will do differently in subsequent quarters to advance state performance targets. For measures lacking data, the reporting agency shall provide a brief statement of the most significant impediments to reaching the performance target, precisely what the agency will change to overcome such impediments, and the date performance data will be first reported.

The Legislature also requests quarterly online updates to all levels of performance measures contained within the Missions and Measures framework.

Each department shall identify when the desired results involve more than one agency. Each quarter the agency will report on the progress of each agency's contribution to achieving the desired results.

Finally, each agency shall present semi-annual reports of activities, data, and results to the Legislature in a forum to be determined by the Legislature. The first semi-annual report will address the information required on a quarterly basis, but will comprise the information of the previous two quarters, and will be presented at a time specified by the Legislature, generally in late summer or early fall of each year. The second semi-annual report will be comprehensive reports of the previous year and will be presented in January of each year after the Legislature has convened.

**ADD the following to:  
Department of Administration**

The Department of Administration shall develop strategies, targets, and action plans to minimize turnover of state employees.

**ADD the following to:  
Department of Administration**

The Department of Administration shall develop strategies, targets, and action plans to fill vacancies with highly qualified personnel.

**ADD the following to:  
Department of Administration, Division of Retirement and Benefits  
Department of Revenue, Alaska State Pension Investment Board**

The Department of Administration and the Department of Revenue shall jointly develop End Results, strategies, targets, and action plans to achieve the following:

1. Long term financial viability without supplements from the General Fund;
2. The fund is fully funded at least 60% of the time;
3. Long term gains are optimized with low risk; and
4. Average annual returns in excess of national standards for similar pension programs.

**ADD the following to:  
Department of Corrections**

The Department of Corrections shall develop the strategies, targets, and action plans necessary to eliminate sexual and physical assaults on inmates and staff.

**ADD the following to:  
Department of Corrections**

The Department of Corrections shall develop the strategies, targets, and action plans necessary to provide inmates with the opportunity to address their deficiencies related to: education; health; alcohol and substance abuse; emotional and psychological abuse issues; and vocational skills.

**ADD the following to:  
Department of Corrections**

The Department of Corrections shall develop the strategies, targets, and action plans necessary to utilize community and faith based organizations to the maximum extent possible to meet inmate needs.

**ADD the following to:  
Department of Education and Early Development**

The Department of Education and Early Development shall develop the strategies, targets, measures, and corresponding action plans to demonstrate that all schools are in compliance with AS 14.133.120, School Disciplinary and Safety Program. The resultant Behavior and Safety Standards shall be posted prominently in school buildings, on the school's website, and shall be made readily available to parents, students, and citizens within adjacent communities with the objective of in-depth agreement and understanding of the school's standards for behavior and safety.

**ADD the following to:  
Department of Education and Early Development**

The Department of Education and Early Development shall develop measures and corresponding action plans to demonstrate that all school-based programs and all in-class presentations regarding human sexuality meet guidelines for federal funding of abstinence education regardless of whether such program materials and/or presentation are funded by the Federal Abstinence Fund.

**ADD the following to:  
Department of Education and Early Development**

The Department of Education and Early Development shall develop measures and corresponding action plans to demonstrate that all teachers, school staff, and school-based clinic staff report potential child molestation or rape when the child is 15 years old or younger, and is suspected of being, or known to be, involved in sexual activity with a partner who is at least three years older. Further the Department shall demonstrate that all such reports are forwarded Child Protective Services and/or proper law enforcement agencies.

**ADD the following to:  
Department of Education and Early Development**

The Department of Education and Early Development shall develop the strategies, targets, measures, and corresponding action plans necessary to ensure that school students and staff are safe from: assault; bullying; and sexual, racial, ethnic, tribal and religious harassment.

**ADD the following to:  
Department of Education and Early Development**

The Department of Education and Early Development shall develop the strategies, targets, measures, and corresponding action plans necessary to encourage, empower, and supervise alternative education opportunities in the state to meet school choice requirement of "No Child Left Behind."

**ADD the following to:  
Department of Education and Early Development**

The Department of Education and Early Development shall develop the strategies, targets, measures, and corresponding action plans necessary to ensure that all public alternative education options within the state are posted on the department websites, and are maintained current.

**ADD the following to:  
Department of Health and Social Services  
Office of the Commissioner**

The Commissioner of the Department of Health and Social Services shall develop state-wide, inter-departmental End Results, targets, measures, and corresponding action plans to demonstrate meaningful progress toward eliminating statutory rape of children through aggressive reporting by state personnel and contractor personnel of potential child molestation or rape when the child is 15 years old or younger, and is suspected of being, or known to be, involved in sexual activity with a partner who is at least three years older.

**ADD the following to:  
Department of Health and Social Services  
Office of the Commissioner**

The Commissioner of the Department of Health and Social Services shall develop and facilitate the use of health savings accounts, and empower private Alaskan citizens to obtain medical and health services at the same payment rates as enjoyed by state employees.

**ADD the following to:  
Department of Health and Social Services  
Division of Public Assistance**

The Division of Public Assistance shall develop the strategies, targets, measures, and corresponding action plans necessary to find and prosecute all persons committing fraud.

**ADD the following to:  
Department of Military and Veterans' Affairs**

The Department of Military and Veterans' Affairs shall develop new targets related to:

1. Percent of authorized positions filled;
2. Percent of personnel that are qualified and trained to C-3 standards; and
3. Percent of equipment meeting specified military standards for readiness.

**ADD the following to:  
Department of Revenue  
Child Support Enforcement Division**

The Child Support Enforcement Division of the Department of Revenue shall develop the strategies, targets, and action plans necessary to process changes to "Court Support Orders" within 120 days for individuals residing Alaska, and 180 days for out of state court support orders.

WITHDRAWN

H<sub>2</sub>SS #6

AMENDMENT TO SCS CSHB 375 (FIN) version 23-GF2040\C

Offered By: Senator Hoffman

ADD

Agency Hess

~~BRU~~ Public Health

Component Human Svcs Comm Matching Grants

<u>Fund Source</u>	<u>Amount</u>
--------------------	---------------

GF 1004	\$492.6
---------	---------

Description:

WITHDRAWN

H<sub>2</sub>SS #4

AMENDMENT

OFFERED TO SENATE FINANCE  
TO: SCS CSHB 375 (FIN) version C

BY: Senator Olson

Department Hess

~~BRU Public Health~~

Component Nursing

Delete 17,937.8

Insert 18,842.8

Addition of \$905.0 GF 1004

WITHDRAWN  
HSS #2

AMENDMENT

OFFERED TO SENATE FINANCE  
TO: SCS CSHB 375 (FIN) version C

By: Senator Olson

Department of Health and Social Services

~~BRU: Behavioral Health grants~~

Component: Services to the Seriously Mentally Ill

Delete: 1,894.4  
Insert: 2,554.4

Addition of 660.0 GF/MH 1037

Department of Health and Social Services

~~BRU: Behavioral Health~~

Component: Services for the Severely Emotionally Disturbed Youth

Delete: 906.2  
Insert: 1,346.2 GF/MH 1037

Addition of 440.0 GF/MH 1037

WITHDRAWN  
Intent #1

AMENDED  
to include  
page 1 of  
Intent #2

AMENDMENT TO SCS CSHB 375 (FIN) version 23-GF2040\C

OFFERED BY: Senator Green

Section 4, Page 47

Add a new subsection:

AS 37.07.050 prescribes a statewide system of results-based government designed to increase efficiency and effectiveness of state programs and services. It is the intent of the legislature that the administration and legislature review missions and measures currently enacted and propose changes necessary to bring them into alignment with the administration's reorganization of departments and promote the ultimate goals of supporting effective activities and change and eliminating ineffective programs and activities. Proposed changes to missions and measures should be prepared for draft legislation to be introduced at the beginning of the next legislative session.

Description:

The current administration is placing great energy into the concept of Missions and Measures. This intent language demonstrates the legislature's support of the concept and willingness to work with the administration to continue developing a successful means to effectively manage the state's resources and provide services in the most efficient manner.

FAILED  
H<sup>9</sup>SS #7

AMENDMENT TO SCS CSHB 375 (FIN) version 23-GF2040\C

Offered By: Senator Hoffman

ADD:

Agency	HESS
BRU	Health and Social Services
Component	Youth Courts

<u>Fund Source</u>	<u>Amount</u>
GF 1004	\$508.3

Description:

FAILED  
H955 #8

AMENDMENT

OFFERED TO SENATE FINANCE  
TO: SCS CSHB 375 (FIN) version C

BY: Senator Olson

Department: HESS

~~BRU: Public Health~~

Component: Tobacco prevention control <sup>and</sup>

Delete 3,315.3 Tob Ed/Ces  
Insert 4,181.7 Tob Ed/Ces 1186

Addition of 865.4 Tob Ed/Ces fund

Returns to Gov's requested amount using Tobacco Education and Cessation funds.

FAILED  
DLWD #2

AMENDMENT

IN SENATE FINANCE COMMITTEE

BY: OLSON

TO: SCS CS HB 375(FIN) C version

ADD:

Department: Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Kotzebue Technical Center

Operation Grant

Fund Source

Amount

GF 1004

\$300,000

Description: Restores funding to FY 03 level. Supports newly established nursing program.

FAILED  
DPS #1  
AMENDED

AMENDMENT TO SCS CSHB 375 (FIN) version 23-GF2040\C

Offered by: Senator Hoffman

ADD

Agency: Department of Public Safety

Appropriation: Council on Domestic Violence and Sexual Assault

Allocation: Council on Domestic Violence and Sexual Assault

Fund Source

Amount

GF 1004

~~696.6~~ 300.0

DESCRIPTION:

Due to reductions in PFD/Felon funds, TANF funds, and VOCA funds, the grants to shelters and rape crisis centers remains 696.6 less than in FY04, after a transfer of 200.0 within this budget from administration to the grants line. (These funds are anticipated to be made up in administration through a Denali Commission administrative fee on capital funds (see letter, attached)).

This amendment adds the remaining 696.6 needed to hold shelters and rape crisis centers harmless in FY05 to the Council on Domestic Violence and Sexual Assault budget from General Funds.

## SENATE FINANCE COMMITTEE REPORT

DATE: 04/7/04

REPORTED OUT  
APR 7 0 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 Brown</i>				✓
<i>James C. ...</i>			✓	
<i>Ben ...</i>	✓			✓
<i>Ben ...</i>	✓			
COCHAIR: <i>James ...</i>	✓			
COCHAIR: <i>Lyle ...</i>				



Official Business

# Alaska State Senate

## Senate Finance Committee

Mail Stop 3100  
State Capitol  
Juneau, Alaska 99801-1182

### FAX COVER SHEET

DATE: 20 April 2004 TIME: 11:45 am

TO: Legal Services

NUMBER OF PAGES, INCLUDING COVER SHEET: 4

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

NOTES: Finals Please:

HB 375 23-G#2040/C

HB 377 23-G#2042/S

Plus 3 amendments (attached)

DEED #1

CIOX #1

Amendment to Statewide #1

Call if any questions  
*TK*  
*Mindy*

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)

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.

7 It is the intent of the legislature that the administration work with the legislature to: 1) ensure  
8 that missions and measures continually align with the organizational structure of departments;  
9 2) promote the ultimate goal of supporting effective activities and change; 3) eliminate  
10 ineffective programs and activities; and 4) develop mutually agreeable End Results. It is the  
11 intent of the legislature that, in addition to the requirements prescribed by AS 37.07.050, each  
12 executive branch agency report the following to the legislature, no later than February 1,  
13 2005, in a forum to be determined by the legislature:

- 14 1. Any desired legislative action, including proposed changes to missions and measures.
- 15 2. A comparison of expected and actual results, including analysis of trends, reasons for  
16 improvement and actions that resulted in no change or a decline in performance.

17 In instances of no change or deteriorated performance, it is the intent of the legislature that  
18 each agency describe actions the agency will take to advance progress toward performance  
19 targets. For measures lacking data, it is the intent of the legislature that the reporting agency  
20 describe any significant impediments to measuring progress toward the performance target,  
21 describe how and when impediments will be overcome, and estimate when the agency  
22 anticipates data will be reported to the legislature. When desired results involve more than one  
23 agency, each agency will note the joint effort and report on its contribution to achieving  
24 desired results.

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
	*****	*****	
	*****	*****	
	***** Department of Administration *****		
	*****	*****	
30	Centralized Administrative	52,957,300	7,668,700
31	Services		45,288,600

	Appropriation		General Funds	Other Funds
	Allocations	Items		
1				
2				
3	Office of the Commissioner	603,900		
4	Administrative Services	1,278,900		
5	DOA Information Technology	1,045,800		
6	Support			
7	Finance	6,306,800		
8	Personnel	11,928,200		
9	Labor Relations	1,262,800		
10	Purchasing	1,012,900		
11	Property Management	906,800		
12	Central Mail	2,246,900		
13	Tax Appeals	227,600		
14	Centralized Human Resources	103,500		
15	Retirement and Benefits	11,611,600		
16	Group Health Insurance	14,371,600		
17	Labor Agreements	50,000		
18	Miscellaneous Items			
19	<b>Leases</b>		<b>35,894,800</b>	<b>19,635,000</b>
20	Leases	35,012,100		
21	Lease Administration	882,700		
22	<b>State Owned Facilities</b>		<b>7,620,200</b>	<b>927,800</b>
23	Facilities	6,049,900		
24	Facilities Administration	585,800		
25	Non-Public Building Fund	984,500		
26	Facilities			
27	<b>Administration State</b>		<b>368,400</b>	<b>368,400</b>
28	<b>Facilities Rent</b>			
29	Administration State	368,400		
30	Facilities Rent			
31	<b>Special Systems</b>		<b>1,568,900</b>	<b>1,568,900</b>
32	Unlicensed Vessel	75,000		
33	Participant Annuity			

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Retirement Plan				
4	Elected Public Officers	1,493,900			
5	Retirement System Benefits				
6	<b>Enterprise Technology Services</b>		34,507,300		34,507,300
7	Enterprise Technology	34,507,300			
8	Services				
9	<b>Information Services Fund</b>		55,000		55,000
10	Information Services Fund	55,000			
11	This appropriation to the Information Services Fund capitalizes a fund and does not lapse.				
12	<b>Public Communications Services</b>		5,684,400	4,460,700	1,223,700
13	Public Broadcasting	54,200			
14	Commission				
15	Public Broadcasting - Radio	2,469,900			
16	Public Broadcasting - T.V.	754,300			
17	Satellite Infrastructure	2,406,000			
18	<b>AIRRES Grant</b>		76,000	76,000	
19	AIRRES Grant	76,000			
20	<b>Risk Management</b>		24,865,100		24,865,100
21	Risk Management	24,865,100			
22	<b>Alaska Oil and Gas</b>		4,115,800		4,115,800
23	<b>Conservation Commission</b>				
24	Alaska Oil and Gas	4,115,800			
25	Conservation Commission				
26	The amount appropriated by this appropriation includes the unexpended and unobligated				
27	balance on June 30, 2004, of the receipts of the Department of Administration, Alaska Oil and				
28	Gas Conservation Commission receipts account for regulatory cost charges under AS				
29	31.05.093 and permit fees under AS 31.05.090.				
30	<b>Legal and Advocacy Services</b>		23,853,500	23,326,400	527,100
31	Office of Public Advocacy	11,600,100			
32	Public Defender Agency	12,253,400			
33	<b>Violent Crimes Compensation</b>		1,434,700	150,000	1,284,700

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	<b>Board</b>			
4	Violent Crimes Compensation	1,434,700		
5	Board			
6	<b>Alaska Public Offices</b>		665,500	
7	Commission			
8	Alaska Public Offices	665,500		
9	Commission			
10	<b>Motor Vehicles</b>		200	9,671,900
11	Motor Vehicles	9,672,100		
12	<b>General Services Facilities</b>			39,700
13	Maintenance			
14	General Services Facilities	39,700		
15	Maintenance			
16	<b>ITG Facilities Maintenance</b>			23,000
17	ITG Facilities Maintenance	23,000		
18	*****		*****	
19	***** Department of Community and Economic Development *****			
20	*****		*****	
21	<b>Executive Administration and</b>		1,087,500	3,377,500
22	<b>Development</b>			
23	Commissioner's Office	815,300		
24	Administrative Services	2,456,900		
25	Office of Economic	1,192,800		
26	Development			
27	<b>Community Assistance &amp;</b>		3,897,000	4,074,500
28	<b>Economic Development</b>			
29	Community Advocacy	7,971,500		
30	<b>State Revenue Sharing</b>			17,600,000
31	National Program Receipts	16,000,000		
32	Fisheries Business Tax	1,600,000		
33	<b>Qualified Trade Association</b>		2,879,300	1,125,800

	Appropriation	General	Other
	Allocations	Items	Funds
			Funds
1			
2			
3	<b>Contract</b>		
4	The amount appropriated by this appropriation includes the unexpended and unobligated		
5	balance on June 30, 2004, not to exceed \$1,125,800, of the business license receipts collected		
6	under AS 43.70.030.		
7	Qualified Trade Association	4,005,100	
8	Contract		
9	<b>Investments</b>	<b>3,769,300</b>	<b>3,769,300</b>
10	Investments	3,769,300	
11	<b>Alaska Aerospace Development</b>	<b>22,190,600</b>	<b>22,190,600</b>
12	<b>Corporation</b>		
13	The amount appropriated by this appropriation includes the unexpended and unobligated		
14	balance on June 30, 2004, of corporate receipts of the Department of Community and		
15	Economic Development, Alaska Aerospace Development Corporation.		
16	Alaska Aerospace	2,039,700	
17	Development Corporation		
18	Alaska Aerospace	20,150,900	
19	Development Corporation		
20	Facilities Maintenance		
21	<b>Alaska Industrial Development</b>	<b>6,793,700</b>	<b>6,793,700</b>
22	<b>and Export Authority</b>		
23	Alaska Industrial	6,601,700	
24	Development and Export		
25	Authority		
26	Alaska Industrial	192,000	
27	Development Corporation		
28	Facilities Maintenance		
29	<b>Alaska Energy Authority</b>	<b>19,794,900</b>	<b>289,300 19,505,600</b>
30	Alaska Energy Authority	1,067,100	
31	Owned Facilities		
32	Alaska Energy Authority	2,827,100	
33	Rural Energy Operations		

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Alaska Energy Authority	200,700		
4	Circuit Rider			
5	Alaska Energy Authority	15,700,000		
6	Power Cost Equalization			
7	<b>Alaska Seafood Marketing</b>	<b>11,097,900</b>		<b>11,097,900</b>
8	<b>Institute</b>			
9	Alaska Seafood Marketing	11,097,900		
10	Institute			
11	The amount appropriated by this appropriation includes the unexpended and unobligated			
12	balance on June 30, 2004, of the receipts from the salmon marketing tax (AS 43.76.110), from			
13	the seafood marketing assessment (AS 16.51.120), and from program receipts of the Alaska			
14	Seafood Marketing Institute.			
15	<b>Banking, Securities and</b>	<b>2,733,900</b>		<b>2,733,900</b>
16	<b>Corporations</b>			
17	Banking, Securities and	2,733,900		
18	Corporations			
19	<b>Insurance Operations</b>	<b>5,319,100</b>		<b>5,319,100</b>
20	Insurance Operations	5,319,100		
21	The amount appropriated by this appropriation includes the unexpended and unobligated			
22	balance on June 30, 2004, of the Department of Community and Economic Development,			
23	division of insurance, program receipts from license fees and service fees.			
24	<b>Occupational Licensing</b>	<b>8,267,000</b>		<b>8,267,000</b>
25	Occupational Licensing	8,267,000		
26	The amount appropriated by this appropriation includes the unexpended and unobligated			
27	balance on June 30, 2004, of the Department of Community and Economic Development,			
28	division of occupational licensing, receipts from occupational license fees under AS			
29	08.01.065(a), (c), and (f).			
30	<b>Regulatory Commission of</b>	<b>5,497,700</b>		<b>5,497,700</b>
31	<b>Alaska</b>			
32	Regulatory Commission of	5,497,700		
33	Alaska			

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1	The amount appropriated by this appropriation includes the unexpended and unobligated			
2	balance on June 30, 2004, of the Department of Community and Economic Development,			
3	Regulatory Commission of Alaska receipts account for regulatory cost charges under AS			
4	42.05.254 and AS 42.06.286.			
5	<b>RCA Audits &amp; Investigations</b>	<b>1,012,800</b>		<b>1,012,800</b>
6	RCA Audits & Investigations	1,012,800		
7	<b>DCED State Facilities Rent</b>	<b>794,400</b>	<b>384,600</b>	<b>409,800</b>
8	DCED State Facilities Rent	794,400		
9	<b>Alaska State Community</b>	<b>2,969,700</b>	<b>65,600</b>	<b>2,904,100</b>
10	Alaska State Community	2,969,700		
11	<b>Services Commission</b>			
12	Alaska State Community	2,969,700		
13	Services Commission			
14	*****	*****		
15	***** Department of Corrections *****			
16	*****	*****		
17	<b>Administration &amp; Operations</b>	<b>54,598,000</b>	<b>39,082,900</b>	<b>15,515,100</b>
18	Office of the Commissioner	1,141,400		
19	Correctional Academy	857,700		
20	Administrative Services	2,067,500		
21	Information Technology MIS	1,402,300		
22	Research and Records	208,100		
23	Facility-Capital	340,500		
24	Improvement Unit			
25	Offender Habilitative	2,032,200		
26	Programs			
27	Community Jails	4,325,200		
28	Classification and Furlough	2,811,800		
29	Inmate Transportation	1,272,500		
30	Point of Arrest	507,200		
31	Facility Maintenance	7,780,500		
32	DOC State Facilities Rent	98,100		
33				

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	Out-of-State Contractual	14,154,600		
4	Existing Community	15,598,400		
5	Residential Centers			
6	<b>Inmate Health Care</b>		15,858,200	836,600
7	Inmate Health Care	15,858,200		
8	<b>Institutional Facilities</b>		86,167,600	9,189,400
9	Institution Director's	2,142,900		
10	Office			
11	Correctional Industries	3,113,800		
12	Product Cost			
13	Anchorage Correctional	19,116,100		
14	Complex			
15	Anvil Mountain Correctional	4,284,300		
16	Center			
17	Combined Hiland Mountain	7,786,400		
18	Correctional Center			
19	Fairbanks Correctional	7,456,500		
20	Center			
21	Ketchikan Correctional	2,976,600		
22	Center			
23	Lemon Creek Correctional	6,284,300		
24	Center			
25	Matanuska-Susitna	2,938,400		
26	Correctional Center			
27	Palmer Correctional Center	8,779,200		
28	Spring Creek Correctional	14,678,500		
29	Center			
30	Wildwood Correctional Center	8,716,600		
31	Yukon-Kuskokwim	4,599,400		
32	Correctional Center			
33	Point MacKenzie	2,484,000		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Correctional Farm			
4	<b>Probation and Parole</b>	10,708,800	9,748,100	960,700
5	Probation and Parole	1,300,600		
6	Director's Office			
7	Probation Region 1	6,124,700		
8	Probation Region 2	3,283,500		
9	<b>Parole Board</b>	459,200	459,200	
10	Parole Board	459,200		

11                   \*\*\*\*\*                   \*\*\*\*\*

12           \*\*\*\*\* **Department of Education and Early Development** \*\*\*\*\*

13                   \*\*\*\*\*                   \*\*\*\*\*

14 It is the intent of the legislature that the Department of Education & Early Development make

15 every effort to reduce interagency charge back between divisions and that the department

16 advance a general fund appropriation for executive administration, including the state board

17 of education and early development and the commissioner's office in the Governor's FY2006

18 budget request.

19	<b>Education Support Services</b>	3,785,300	1,602,900	2,182,400
20	Executive Administration	551,100		
21	Administrative Services	1,134,600		
22	Information Services	554,900		
23	School Finance & Facilities	1,544,700		
24	<b>Teaching and Learning Support</b>	162,598,700	11,624,500	150,974,200
25	Special and Supplemental	79,660,100		
26	Services			
27	Quality Schools	42,564,200		

28 It is the intent of the legislature that the department expend funds appropriated for a new

29 Education Specialist II position to create an office uniquely focused on maximization of all

30 Alaska alternative public school initiatives, including charter schools. Duties of the office

31 shall include the following: (1) monitor and evaluate the expenditures of state funds in

32 accordance with state statutes and regulations; (2) monitor and evaluate curriculum as it

33 pertains to state education and graduation requirements; and (3) monitor and evaluate

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	benchmark and other standardized test results to insure that a quality education is being		
4	provided by Alaska's alternative educational system. "Maximization" means: finding ways to		
5	use alternative schools to accomplish the requirements of the federal No Child Left Behind		
6	Act (NCLB); increasing public choices for quality education; monitoring and overseeing		
7	alternative schools in the context of these goals; and providing information to the legislature		
8	regarding alternative school legislation, challenges, evaluation and opportunities. Existing		
9	alternative schools include: charter schools, boarding schools, correspondence schools and		
10	district-operated alternative schools.		
11	Teacher Certification	621,700	
12	The amount allocated for Teacher Certification includes the unexpended and unobligated		
13	balance on June 30, 2004, of the Department of Education and Early Development receipts		
14	from teacher certification fees under AS 14.20.020(c).		
15	Child Nutrition	33,432,500	
16	Head Start Grants	6,320,200	
17	<b>Commissions and Boards</b>	<b>1,332,900</b>	<b>466,600</b>
18	Professional Teaching	226,600	
19	Practices Commission		
20	Alaska State Council on the	1,106,300	
21	Arts		
22	<b>Mt. Edgecumbe Boarding School</b>	<b>4,686,300</b>	<b>2,498,300</b>
23	Mt. Edgecumbe Boarding	4,686,300	
24	School		
25	<b>State Facilities Maintenance</b>	<b>1,183,800</b>	<b>253,900</b>
26	State Facilities Maintenance	903,900	
27	EED State Facilities Rent	279,900	
28	<b>Alaska Library and Museums</b>	<b>7,152,500</b>	<b>5,149,000</b>
29	Library Operations	4,952,900	
30	Archives	738,200	
31	Museum Operations	1,461,400	
32	<b>Alaska Postsecondary</b>	<b>11,125,200</b>	<b>1,507,300</b>
33	<b>Education Commission</b>		<b>9,617,900</b>

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Program Administration &	9,617,900		
4	Operations			
5	WWAMI Medical Education	1,507,300		
6	*****		*****	
7	***** Department of Environmental Conservation *****			
8	*****		*****	
9	<b>Administration</b>		4,487,400	887,200 3,600,200
10	Office of the Commissioner	606,400		
11	Information and	3,483,100		
12	Administrative Services			
13	State Support Services	397,900		
14	<b>Environmental Health</b>		17,576,600	6,314,700 11,261,900
15	Environmental Health	267,100		
16	Director			
17	Food Safety & Sanitation	2,934,800		
18	Laboratory Services	2,451,800		
19	Drinking Water	3,780,000		
20	Solid Waste Management	1,219,400		
21	Air Director	218,700		
22	Air Quality	6,704,800		
23	<b>Spill Prevention and Response</b>		16,444,800	12,000 16,432,800
24	Spill Prevention and	216,300		
25	Response Director			
26	Contaminated Sites Program	7,573,100		
27	Industry Preparedness and	3,375,700		
28	Pipeline Operations			
29	Prevention and Emergency	3,445,300		
30	Response			
31	Response Fund Administration	1,834,400		
32	<b>Water</b>		14,730,300	4,458,200 10,272,100
33	Water Quality	8,852,400		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Facility Construction	5,877,900		
4	*****	*****		
5	*****	Department of Fish and Game	*****	
6	*****		*****	
7	<b>Commercial Fisheries</b>	<b>49,281,200</b>	<b>22,257,000</b>	<b>27,024,200</b>
8	Southeast Region Fisheries	5,597,400		
9	Management			
10	The amount allocated for Southeast Region Fisheries Management includes the unexpended			
11	and unobligated balance on June 30, 2004, of the Department of Fish and Game receipts from			
12	commercial fisheries test fishing operations receipts under AS 16.05.050(a)(15).			
13	Central Region Fisheries	6,212,000		
14	Management			
15	AYK Region Fisheries	4,193,700		
16	Management			
17	Westward Region Fisheries	6,914,600		
18	Management			
19	Headquarters Fisheries	2,860,300		
20	Management			
21	The amount allocated for Headquarters Fisheries Management includes the unexpended and			
22	unobligated balance on June 30, 2004, of the Department of Fish and Game, Commercial			
23	Fisheries Entry Commission, program receipts from licenses, permits and other fees.			
24	Fisheries Development	2,373,100		
25	Commercial Fisheries	18,736,600		
26	Special Projects			
27	Commercial Fish Capital	2,393,500		
28	Improvement Position Costs			
29	<b>Sport Fisheries</b>	<b>38,789,500</b>	<b>265,900</b>	<b>38,523,600</b>
30	Sport Fisheries	25,714,600		
31	Sport Fisheries Special	6,852,400		
32	Projects			
33	Sport Fisheries Habitat	5,982,100		

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Assert/Protect State's	240,400			
4	Rights				
5	<b>Wildlife Conservation</b>		<b>30,904,600</b>		<b>30,904,600</b>
6	Wildlife Conservation	19,054,600			
7	Wildlife Conservation	5,669,200			
8	Restoration Program				
9	Wildlife Conservation	6,180,800			
10	Special Projects				
11	<b>Administration and Support</b>		<b>18,638,600</b>	<b>3,615,900</b>	<b>15,022,700</b>
12	Commissioner's Office	1,060,600			
13	Administrative Services	6,023,000			
14	Boards of Fisheries and Game	978,100			
15	Advisory Committees	407,700			
16	State Subsistence	4,437,500			
17	EVOS Trustee Council	4,447,700			
18	State Facilities Maintenance	1,008,800			
19	Fish and Game State	275,200			
20	Facilities Rent				
21	The amount allocated for Fish and Game State Facilities Rent includes the unexpended and				
22	unobligated balance on June 30, 2004, of the Department of Fish and Game, Commercial				
23	Fisheries Entry Commission, program receipts from licenses, permits and other fees.				
24	<b>Commercial Fisheries Entry</b>		<b>2,894,300</b>		<b>2,894,300</b>
25	<b>Commission</b>				
26	The amount appropriated for Commercial Fisheries Entry Commission includes the				
27	unexpended and unobligated balance on June 30, 2004, of the Department of Fish and Game,				
28	Commercial Fisheries Entry Commission, program receipts from licenses, permits and other				
29	fees.				
30	Commercial Fisheries Entry	2,894,300			
31	Commission				

	Appropriation	General	Other
	Allocations	Funds	Funds
	*****	*****	
	***** Office of the Governor *****		
	*****	*****	
6	<b>Commissions/Special Offices</b>	<b>1,386,400</b>	<b>1,231,100</b>
7	Human Rights Commission	1,386,400	
8	<b>Executive Operations</b>	<b>9,292,000</b>	<b>8,490,200</b>
9	Executive Office	8,357,700	
10	Governor's House	351,100	
11	Contingency Fund	583,200	
12	<b>Office of the Governor State</b>	<b>387,600</b>	<b>387,600</b>
13	<b>Facilities Rent</b>		
14	Governor's Office State	387,600	
15	Facilities Rent		
16	<b>Office of Management and</b>	<b>2,000,300</b>	<b>2,000,300</b>
17	<b>Budget</b>		
18	Office of Management and	2,000,300	
19	Budget		
20	<b>Lieutenant Governor</b>	<b>965,700</b>	<b>874,500</b>
21	Lieutenant Governor	965,700	
22	<b>Elections</b>	<b>2,225,600</b>	<b>2,042,500</b>
23	Elections	2,225,600	

	*****	*****	
	***** Department of Health and Social Services *****		
	*****	*****	
27	<b>Health and Social Services</b>	<b>1,548,389,400</b>	<b>439,354,900</b>

28 No money appropriated in this appropriation may be expended for an abortion that is not a  
29 mandatory service required under AS 47.07.030(a). The money appropriated for Health and  
30 Social Services may be expended only for mandatory services required under Title XIX of the  
31 Social Security Act and for optional services offered by the state under the state plan for  
32 medical assistance that has been approved by the United States Department of Health and  
33 Human Services. This statement is a statement of the purpose of the appropriation and is

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	neither merely descriptive language nor a statement of legislative intent.		
4	Alaskan Pioneer Homes	801,100	
5	Management		
6	Pioneer Homes	25,516,100	
7	AK Fetal Alcohol Syndrome	6,924,400	
8	Program		
9	Alcohol Safety Action	1,140,300	
10	Program (ASAP)		
11	It is the intent of the legislature that the Department of Health and Social Services collaborate		
12	with the Alaska Court System and ASAP providers to devise a system of centralized revenue		
13	collection from those persons assigned to ASAP screening and evaluation as a condition of		
14	their sentence in DWI and alcohol and drug related misdemeanors. The Department is		
15	directed to prepare a comprehensive plan to address the deficiencies in the current ASAP		
16	system, including a cost-benefit analysis of transitioning the Anchorage ASAP to a local		
17	nonprofit provider, an evaluation of which agency should logically manage the program, and		
18	a review of other states' ASAP programs. This report is to be provided to the legislature by		
19	January 10, 2005.		
20	Behavioral Health Medicaid	90,359,200	
21	Services		
22	Behavioral Health Grants	13,671,900	
23	Behavioral Health	6,158,100	
24	Administration		
25	Community Action Prevention	2,050,100	
26	& Intervention Grants		
27	Rural Services and Suicide	785,900	
28	Prevention		
29	Psychiatric Emergency	670,800	
30	Services		
31	Services to the Seriously	1,894,400	
32	Mentally Ill		
33	Services for Severely	906,200	

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Emotionally Disturbed Youth			
4	Alaska Psychiatric Institute	13,709,300		
5	Children's Medicaid Services	8,851,700		
6	Children's Services	6,349,100		
7	Management			
8	Children's Services Training	1,209,000		
9	Front Line Social Workers	28,589,000		
10	Family Preservation	9,035,600		
11	Foster Care Base Rate	10,106,900		
12	Foster Care Augmented Rate	1,626,100		
13	Foster Care Special Need	3,914,100		
14	Subsidized Adoptions &	19,732,900		
15	Guardianship			
16	Residential Child Care	3,446,600		
17	Infant Learning Program	3,358,200		
18	Grants			
19	Women, Infants and Children	25,547,900		
20	Children's Trust Programs	1,025,900		
21	Child Protection Legal	227,500		
22	Services			
23	Medicaid Services	649,258,200		
24	Catastrophic and Chronic	1,471,000		
25	Illness Assistance (AS			
26	47.08)			
27	Medical Assistance	6,474,700		
28	Administration			
29	Health Purchasing Group	15,606,200		
30	Hearings and Appeals	492,600		
31	Women's and Adolescents'	2,592,600		
32	Services			
33	McLaughlin Youth Center	11,815,100		

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Mat-Su Youth Facility	1,519,300	
4	Kenai Peninsula Youth	1,410,300	
5	Facility		
6	Fairbanks Youth Facility	3,258,500	
7	Bethel Youth Facility	2,769,400	
8	Nome Youth Facility	1,174,700	
9	Johnson Youth Center	2,432,600	
10	Ketchikan Regional Youth	1,143,300	
11	Facility		
12	Probation Services	8,683,900	
13	Delinquency Prevention	2,308,100	
14	Alaska Temporary Assistance	44,796,900	
15	Program		
16	Adult Public Assistance	57,161,400	
17	Child Care Benefits	46,013,200	
18	General Relief Assistance	1,499,000	
19	Tribal Assistance Programs	8,381,400	
20	Permanent Fund Dividend	15,949,900	
21	Hold Harmless		
22	Energy Assistance Program	9,640,100	
23	Public Assistance	2,733,900	
24	Administration		
25	Public Assistance Field	26,996,700	
26	Services		
27	Fraud Investigation	1,448,600	
28	Quality Control	1,099,500	
29	Work Services	16,168,800	
30	Nursing	18,842,800	
31	Public Health	2,367,900	
32	Administrative Services		
33	Certification and Licensing	1,605,000	

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Epidemiology	17,275,900		
4	Bureau of Vital Statistics	1,821,900		
5	Community Health/Emergency	5,992,800		
6	Medical Services			
7	Community Health Grants	2,214,900		
8	Emergency Medical Services	1,760,100		
9	Grants			
10	State Medical Examiner	1,272,400		
11	Public Health Laboratories	4,656,600		
12	Tobacco Prevention and	3,315,300		
13	Control			
14	Senior and Disabilities	191,291,200		
15	Medicaid Services			
16	Senior and Disabilities	4,333,400		
17	Services Administration			
18	Protection, Community	2,587,700		
19	Services, and Administration			
20	Nutrition, Transportation	6,582,100		
21	and Support Services			
22	Home and Community Based	1,499,000		
23	Care			
24	Senior Residential Services	815,000		
25	Community Developmental	837,500		
26	Disabilities Grants			
27	Commissioner's Office	811,600		
28	Office of Program Review	1,110,000		
29	Rate Review	814,500		
30	Administrative Support	10,138,300		
31	Services			
32	Audit	224,600		
33	Medicaid School Based	6,239,300		

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	Administrative Claims		
4	Health Planning and	881,300	
5	Facilities Management		
6	Health Planning and	3,526,100	
7	Infrastructure		
8	Information Technology	14,301,700	
9	Services		
10	Facilities Maintenance	2,584,900	
11	Pioneers' Homes Facilities	2,125,000	
12	Maintenance		
13	HSS State Facilities Rent	998,400	
14	Alaska Mental Health Board	121,900	
15	Commission on Aging	317,800	
16	Governor's Council on	2,041,300	
17	Disabilities and Special		
18	Education		
19	Pioneers Homes Advisory	13,700	
20	Board		
21	Human Services Community	1,159,300	
22	Matching Grant		
23	It is the intent of the legislature that the Human Services Community Matching Grant funding		
24	will be phased out in equal reductions over a period of three years, beginning in FY05. This		
25	phased reduction is to facilitate development of community focused initiatives to supplant		
26	dependency upon direct State funding. Community focused initiatives are most appropriate to		
27	direct specific resources to particular community needs, complimenting the concentration of		
28	State resources on core public health and social services needs.		
29	*****	*****	
30	***** Department of Labor and Workforce Development *****		
31	*****	*****	
32	Commissioner and	14,196,000	1,166,900 13,029,100
33	Administrative Services		

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Commissioner's Office	538,200		
4	Alaska Labor Relations	370,900		
5	Agency			
6	Management Services	2,631,800		
7	Human Resources	659,000		
8	Data Processing	5,873,800		
9	Labor Market Information	4,122,300		
10	<b>Workers' Compensation and</b>		<b>15,419,100</b>	<b>13,963,000</b>
11	<b>Safety</b>		<b>1,456,100</b>	
12	Workers' Compensation	3,088,100		
13	Second Injury Fund	4,019,700		
14	Fishermens Fund	1,328,000		
15	Wage and Hour Administration	1,428,500		
16	Mechanical Inspection	1,870,800		
17	Occupational Safety and	3,572,700		
18	Health			
19	Alaska Safety Advisory	111,300		
20	Council			
21	The amount allocated for the Alaska Safety Advisory Council includes the unexpended and			
22	unobligated balance on June 30, 2004, of the Department of Labor and Workforce			
23	Development, Alaska Safety Advisory Council receipts under AS 18.60.840.			
24	<b>Workforce Development</b>		<b>101,431,400</b>	<b>96,549,600</b>
25	Employment and Training	27,570,400		
26	Services			
27	Unemployment Insurance	19,202,900		
28	Adult Basic Education	2,805,800		
29	Workforce Investment Boards	1,146,100		
30	Business Services	41,784,000		
31	Alaska Vocational Technical	7,242,200		
32	Center			
33	AVTEC Facilities Maintenance	879,100		

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Kotzebue Technical Center	800,900		
4	Operations Grant			
5	<b>Vocational Rehabilitation</b>	<b>21,972,300</b>	<b>3,630,400</b>	<b>18,341,900</b>
6	Vocational Rehabilitation	1,331,700		
7	Administration			
8	Client Services	12,601,700		
9	Independent Living	1,296,700		
10	Rehabilitation			
11	Disability Determination	4,442,800		
12	Special Projects	1,660,800		
13	Assistive Technology	438,600		
14	Americans With Disabilities	200,000		
15	Act (ADA)			
16		*****	*****	
17		*****	*****	
18		*****	*****	
19	<b>Criminal Division</b>	<b>18,862,500</b>	<b>16,058,300</b>	<b>2,804,200</b>
20	First Judicial District	1,543,600		
21	Second Judicial District	979,400		
22	Third Judicial District:	5,088,700		
23	Anchorage			
24	Third Judicial District:	2,725,400		
25	Outside Anchorage			
26	Fourth Judicial District	3,925,900		
27	Criminal Justice Litigation	1,278,300		
28	Criminal Appeals/Special	3,321,200		
29	Litigation Component			
30	<b>Civil Division</b>	<b>29,649,900</b>	<b>12,091,600</b>	<b>17,558,300</b>
31	Deputy Attorney General's	231,500		
32	Office			
33	Collections and Support	1,980,000		

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Commercial and Fair Business	3,854,700	
4	The amount allocated for Commercial and Fair Business section includes the unexpended and		
5	unobligated balance on June 30, 2004, of designated program receipts and general fund		
6	program receipts of the Department of Law, Commercial and Fair Business section.		
7	Environmental Law	1,448,100	
8	Human Services Section	4,357,800	
9	Labor and State Affairs	3,682,000	
10	Natural Resources	1,142,000	
11	Oil, Gas and Mining	4,429,300	
12	Opinions, Appeals and Ethics	1,135,900	
13	Regulatory Affairs Public	1,012,800	
14	Advocacy		
15	Statehood Defense	962,100	
16	Timekeeping and Support	818,200	
17	Torts and Workers'	2,584,300	
18	Compensation		
19	Transportation Section	2,011,200	
20	<b>Administration and Support</b>	<b>2,781,800</b>	<b>1,813,100</b>
21	Office of the Attorney	457,000	
22	General		
23	Administrative Services	1,528,400	
24	Legislation/Regulations	796,400	
25	<b>Agency-wide Unallocated</b>	<b>-100,000</b>	<b>-100,000</b>
26	<b>Reduction</b>		
27	Agency-wide Unallocated	-100,000	
28	Reduction		
29	*****	*****	
30	***** Department of Military and Veterans Affairs *****		
31	*****	*****	
32	<b>Office of Homeland Security</b>	<b>5,268,600</b>	<b>1,531,000</b>
33	<b>and Emergency Services</b>		<b>3,737,600</b>

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Homeland Security and	4,968,600		
4	Emergency Services			
5	Local Emergency Planning	300,000		
6	Committee			
7	<b>Alaska National Guard</b>		<b>4,524,000</b>	<b>22,316,700</b>
8	Office of the Commissioner	2,483,800		
9	National Guard Military	243,700		
10	Headquarters			
11	Army Guard Facilities	11,395,200		
12	Maintenance			
13	Air Guard Facilities	5,632,200		
14	Maintenance			
15	State Active Duty	320,000		
16	Alaska Military Youth	6,456,900		
17	Academy			
18	STARBASE	308,900		
19	<b>Alaska National Guard Benefits</b>		<b>2,275,300</b>	
20	Educational Benefits	278,500		
21	Retirement Benefits	1,996,800		
22	<b>Veterans' Affairs</b>		<b>675,000</b>	
23	Veterans' Services	675,000		
24	*****		*****	
25	***** Department of Natural Resources *****			
26	*****		*****	
27	<b>Resource Development</b>		<b>27,588,100</b>	<b>40,880,200</b>
28	Commissioner's Office	741,700		
29	Administrative Services	1,929,800		
30	Information Resource	2,673,200		
31	Management			
32	Oil & Gas Development	8,012,400		
33	Pipeline Coordinator	3,841,800		

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Alaska Coastal Management	5,301,900		
4	Program			
5	Large Project Permitting	2,373,700		
6	Office of Habitat	3,632,400		
7	Management and Permitting			
8	Claims, Permits & Leases	8,101,900		
9	Land Sales & Municipal	3,617,900		
10	Entitlements			
11	Title Acquisition & Defense	1,182,500		
12	Water Development	1,510,400		
13	RS 2477/Navigability	266,300		
14	Assertions and Litigation			
15	Support			
16	Director's Office/Mining,	403,500		
17	Land, & Water			
18	Forest Management and	4,880,900		
19	Development			
20	The amount allocated for Forest Management and Development includes the unexpended and			
21	unobligated balance on June 30, 2004, of the timber receipts account (AS 38.05.110).			
22	Emergency Firefighters	250,000		
23	Non-Emergency Projects			
24	Geological Development	4,759,400		
25	Recorder's Office/Uniform	3,366,300		
26	Commercial Code			
27	Agricultural Development	3,355,200		
28	North Latitude Plant	2,082,300		
29	Material Center			
30	Agriculture Revolving Loan	1,063,100		
31	Program Administration			
32	Conservation and	92,100		
33	Development Board			

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	Public Services Office	384,600		
4	Trustee Council Projects	656,600		
5	Interdepartmental	1,087,300		
6	Information Technology			
7	Chargeback			
8	Human Resources Chargeback	704,300		
9	DNR Facilities Rent and	1,746,800		
10	Chargeback			
11	Facilities Maintenance	300,000		
12	Development - Special	150,000		
13	Projects			
14	<b>Fire Suppression</b>		24,282,200	18,295,200
15	Fire Suppression	12,608,300		
16	Preparedness			
17	Fire Suppression Activity	11,673,900		
18	<b>Parks and Recreation</b>		9,387,700	3,776,700
19	<b>Management</b>			5,611,000
20	State Historic Preservation	1,402,800		
21	Program			
22	Parks Management	5,801,500		
23	Parks & Recreation Access	2,183,400		
24	*****		*****	
25	***** Department of Public Safety *****			
26	*****		*****	
27	<b>Fire Prevention</b>		4,057,700	1,286,000
28				2,771,700
29	The amount appropriated by this appropriation includes up to \$125,000 of the unexpended and unobligated balance on June 30, 2004, of the receipts collected under AS 18.70.080(b).			
30	Fire Prevention Operations	2,380,600		
31	Fire Service Training	1,677,100		
32	<b>Alaska Fire Standards Council</b>		229,300	229,300
33	The amount appropriated by this appropriation includes the unexpended and unobligated			

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	balance on June 30, 2004, of the receipts collected under AS 18.70.350(4) and AS 18.70.360.			
4	Alaska Fire Standards	229,300		
5	Council			
6	Alaska State Troopers	77,795,400	67,211,500	10,583,900
7	Special Projects	4,714,600		
8	Director's Office	289,600		
9	Judicial Services-Anchorage	2,221,500		
10	Prisoner Transportation	1,701,700		
11	Search and Rescue	368,100		
12	Rural Trooper Housing	730,000		
13	Narcotics Task Force	3,429,000		
14	Alaska State Trooper	39,374,700		
15	Detachments			
16	Alaska Bureau of	4,886,600		
17	Investigation			
18	Alaska Bureau of Alcohol	2,241,700		
19	and Drug Enforcement			
20	Alaska Bureau of Wildlife	11,616,200		
21	Enforcement			
22	Aircraft Section	2,832,200		
23	Marine Enforcement	3,389,300		
24	Village Public Safety Officer	5,803,100	5,685,400	117,700
25	Program			
26	VPSO Contracts	5,436,400		
27	Support	366,700		
28	Alaska Police Standards	990,000		990,000
29	Council			
30	The amount appropriated by this appropriation includes up to \$125,000 of the unexpended			
31	and unobligated balance on June 30, 2004, of the receipts collected under AS 12.25.195(c),			
32	AS 12.55.039, AS 28.05.151, and AS 29.25.074 and receipts collected under AS			
33	18.65.220(7).			

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Alaska Police Standards	990,000		
4	Council			
5	<b>Council on Domestic Violence</b>	<b>9,499,400</b>	<b>751,800</b>	<b>8,747,600</b>
6	<b>and Sexual Assault</b>			
7	Notwithstanding AS 43.23.028(b)(2), up to 10% of the amount appropriated by this			
8	appropriation under AS 43.23.028(b)(2) to the Council on Domestic Violence and Sexual			
9	Assault may be used to fund operations and grant administration.			
10	Council on Domestic	9,299,400		
11	Violence and Sexual Assault			
12	Batterers Intervention	200,000		
13	Program			
14	<b>Statewide Support</b>	<b>16,457,000</b>	<b>9,765,900</b>	<b>6,691,100</b>
15	Commissioner's Office	736,400		
16	Training Academy	1,551,700		
17	Administrative Services	3,023,900		
18	Alaska Wing Civil Air Patrol	503,100		
19	Alcoholic Beverage Control	940,000		
20	Board			
21	Alaska Public Safety	2,519,000		
22	Information Network			
23	Alaska Criminal Records and	4,406,200		
24	Identification			
25	The amount allocated for Alaska Criminal Records and ID includes up to \$125,000 of the			
26	unexpended and unobligated balance on June 30, 2004, of the receipts collected by the			
27	Department of Public Safety from the Alaska automated fingerprint system under AS			
28	44.41.025(b).			
29	Laboratory Services	2,776,700		
30	<b>Statewide Facility Maintenance</b>		<b>608,800</b>	<b>608,800</b>
31	Facility Maintenance	608,800		
32	<b>DPS State Facilities Rent</b>		<b>111,800</b>	
33	DPS State Facilities Rent	111,800		

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
	*****	*****		
	*****	<b>Department of Revenue</b>	*****	
	*****	*****		
6	<b>Taxation and Treasury</b>	46,629,900	7,014,700	39,615,200
7	Tax Division	7,138,400		
8	Treasury Division	3,888,200		
9	Alaska State Pension	3,599,500		
10	Investment Board			
11	State Pension Custody and	26,413,600		
12	Management Fees			
13	Permanent Fund Dividend	5,590,200		
14	Division			
15	<b>Child Support Enforcement</b>	19,472,100		19,472,100
16	Child Support Enforcement	19,472,100		
17	Division			
18	<b>Administration and Support</b>	3,339,200	564,300	2,774,900
19	Commissioner's Office	1,859,600		
20	Administrative Services	1,256,600		
21	State Facilities Rent	223,000		
22	<b>Alaska Natural Gas</b>	256,600	256,600	
23	<b>Development Authority</b>			
24	Gas Authority Operations	256,600		
25	<b>Alaska Mental Health Trust</b>	405,100		405,100
26	<b>Authority</b>			
27	Long Term Care Ombudsman	405,100		
28	Office			
29	<b>Alaska Municipal Bond Bank</b>	677,700		677,700
30	<b>Authority</b>			
31	AMBBA Operations	677,700		
32	<b>Alaska Housing Finance</b>	41,444,300		41,444,300
33	<b>Corporation</b>			

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	AHFC Operations	40,644,300		
4	Anchorage State Office	800,000		
5	Building			
6	<b>Permanent Fund Corporation</b>			<b>48,439,600</b>
7	APFC Operations	7,009,600		
8	APFC Custody and Management	41,430,000		
9	Fees			
10	*****		*****	
11	***** Department of Transportation & Public Facilities *****			
12	*****		*****	
13	<b>Administration and Support</b>			<b>31,580,500    6,092,700    25,488,100</b>
14	Commissioner's Office	1,108,300		
15	Contracting, Procurement	477,400		
16	and Appeals			
17	Equal Employment and Civil	768,300		
18	Rights			
19	Internal Review	795,000		
20	Transportation Management	657,200		
21	and Security			
22	Statewide Administrative	3,708,200		
23	Services			
24	Statewide Information	1,898,900		
25	Systems			
26	State Equipment Fleet	2,737,100		
27	Administration			
28	Human Resources	2,058,800		
29	Central Region Support	809,100		
30	Services			
31	Northern Region Support	1,132,400		
32	Services			
33	Southeast Region Support	2,341,900		

		Appropriation	General	Other
		Allocations	Funds	Funds
	Items			
1				
2				
3	Services			
4	Statewide Aviation	1,853,500		
5	Program Development	3,187,700		
6	Central Region Planning	1,435,500		
7	Northern Region Planning	1,399,700		
8	Southeast Region Planning	483,600		
9	Measurement Standards &	4,716,800		
10	Commercial Vehicle			
11	Enforcement			
12	DOT State Facilities Rent	11,400		
13	<b>Design, Engineering &amp;</b>		<b>1,617,100</b>	<b>75,181,800</b>
14	<b>Construction</b>			
15	Statewide Design and	7,630,300		
16	Engineering Services			
17	Central Design and	15,578,900		
18	Engineering Services			
19	Northern Design and	11,569,000		
20	Engineering Services			
21	Southeast Design and	7,227,500		
22	Engineering Services			
23	Central Region Construction	16,560,600		
24	and CIP Support			
25	Northern Region	12,878,900		
26	Construction and CIP Support			
27	Southeast Region	5,032,200		
28	Construction			
29	Knik Arm Bridge and Toll	321,500		
30	Authority			
31	<b>Highways, Aviation &amp;</b>	<b>133,486,500</b>	<b>90,295,600</b>	<b>43,190,900</b>
32	<b>Facilities</b>			
33	Central Region Facilities	4,596,900		

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	Northern Region Facilities	8,490,700		
4	Southeast Region Facilities	1,041,000		
5	Traffic Signal Management	1,083,200		
6	Central Region State	8,191,400		
7	Equipment Fleet			
8	Northern Region State	11,122,900		
9	Equipment Fleet			
10	Southeast Region State	1,884,900		
11	Equipment Fleet			
12	Central Region Highways and	35,303,200		
13	Aviation			
14	Northern Region Highways	47,165,100		
15	and Aviation			
16	Southeast Region Highways	10,788,400		
17	and Aviation			
18	The amount allocated for highways and aviation shall lapse into the general fund on August			
19	31, 2005.			
20	Whittier Access & Tunnel	3,818,800		
21	The amount allocated for Whittier Access & Tunnel includes the unexpended and unobligated			
22	balance on June 30, 2004, of the Whittier Tunnel toll receipts collected by the Department of			
23	Transportation and Public Facilities under AS 19.05.040(11).			
24	<b>International Airports</b>		<b>56,816,200</b>	<b>56,816,200</b>
25	International Airport	596,800		
26	Systems Office			
27	Anchorage Airport	7,115,800		
28	Administration			
29	Anchorage Airport Facilities	16,126,900		
30	Anchorage Airport Field and	9,695,400		
31	Equipment Maintenance			
32	Anchorage Airport Operations	2,427,500		
33	Anchorage Airport Safety	9,186,800		

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Fairbanks Airport	1,595,200		
4	Administration			
5	Fairbanks Airport Facilities	2,580,900		
6	Fairbanks Airport Field and	3,053,900		
7	Equipment Maintenance			
8	Fairbanks Airport Operations	1,566,300		
9	Fairbanks Airport Safety	2,870,700		
10	<b>Marine Highway System</b>		<b>85,343,200</b>	<b>85,343,200</b>
11	Marine Vessel Operations	72,758,500		
12	Marine Engineering	2,263,800		
13	Overhaul	1,698,400		
14	Reservations and Marketing	2,264,000		
15	Southeast Shore Operations	3,368,100		
16	Southwest Shore Operations	1,174,900		
17	Vessel Operations Management	1,815,500		
18		*****	*****	
19		*****	*****	
20		*****	*****	
21	<b>Alaska Court System</b>		<b>58,625,900</b>	<b>57,578,900</b>
22	Appellate Courts	4,419,600		
23	Trial Courts	47,260,500		
24	Administration and Support	6,945,800		
25	<b>Commission on Judicial Conduct</b>		<b>251,200</b>	<b>251,200</b>
26	Commission on Judicial	251,200		
27	Conduct			
28	<b>Judicial Council</b>		<b>803,800</b>	<b>803,800</b>
29	Judicial Council	803,800		
30		*****	*****	
31		*****	*****	
32		*****	*****	
33	<b>Budget and Audit Committee</b>		<b>8,593,700</b>	<b>8,343,700</b>

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Legislative Audit	3,142,300		
4	Ombudsman	567,100		
5	Legislative Finance	3,877,300		
6	Committee Expenses	922,400		
7	Legislature State	124,600		
8	Facilities Rent			
9	<b>Legislative Council</b>		<b>23,258,100</b>	<b>468,600</b>
10	Salaries and Allowances	4,710,600		
11	Administrative Services	7,987,100		
12	Session Expenses	6,702,700		
13	Council and Subcommittees	1,771,000		
14	Legal and Research Services	2,427,300		
15	Select Committee on Ethics	128,000		
16	<b>Legislative Operating Budget</b>		<b>6,868,100</b>	
17	Legislative Operating Budget	6,868,100		

(SECTION 2 OF THIS ACT BEGINS ON PAGE 35)

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	587,600
5	General Fund Receipts	58,134,900
6	General Fund/Program Receipts	712,700
7	Inter-Agency Receipts	60,465,000
8	Group Health and Life Benefits Fund	17,522,400
9	FICA Administration Fund Account	151,500
10	Public Employees Retirement Trust Fund	5,839,300
11	Federal Surplus Property Revolving Fund	489,800
12	Teachers Retirement System Fund	2,335,100
13	Judicial Retirement System	29,100
14	National Guard Retirement System	104,300
15	Capital Improvement Project Receipts	571,900
16	Information Services Fund	34,507,300
17	Statutory Designated Program Receipts	1,478,700
18	Public Building Fund	5,973,100
19	Receipt Supported Services	9,634,000
20	Alaska Oil & Gas Conservation Commission Receipts	3,989,800
21	PFD Appropriations in lieu of Dividends to Criminals	875,200
22	*** Total Agency Funding ***	\$203,401,700

23 **Department of Community and Economic Development**

24	Federal Receipts	25,940,800
25	General Fund Match	356,600
26	General Fund Receipts	8,228,000
27	General Fund/Program Receipts	18,700
28	Inter-Agency Receipts	9,320,100
29	Commercial Fishing Loan Fund	3,173,200
30	Real Estate Surety Fund	257,300
31	Capital Improvement Project Receipts	2,874,900

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	20,884,900
6	Alaska Industrial Development & Export Authority Receipts	4,288,400
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	6,510,500
11	Receipt Supported Services	20,616,500
12	Rural Development Initiative Fund	44,700
13	Small Business Economic Development Revolving Loan Fund	43,400
14	Business License Receipts	2,933,800
15	*** Total Agency Funding ***	\$124,282,600
16	<b>Department of Corrections</b>	
17	Federal Receipts	4,395,500
18	General Fund Match	128,400
19	General Fund Receipts	150,323,100
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	Receipt Supported Services	2,786,800
26	PFD Appropriations in lieu of Dividends to Criminals	5,092,400
27	*** Total Agency Funding ***	\$176,981,200
28	<b>Department of Education and Early Development</b>	
29	Federal Receipts	150,543,200
30	General Fund Match	699,100
31	General Fund Receipts	22,335,100

1	General Fund/Program Receipts	68,300
2	Inter-Agency Receipts	6,590,700
3	Donated Commodity/Handling Fee Account	319,400
4	Alaska Commission on Postsecondary Education Receipts	9,185,100
5	Statutory Designated Program Receipts	672,800
6	Art in Public Places Fund	30,000
7	Technical Vocational Education Program Receipts	182,200
8	Receipt Supported Services	1,238,800
9	*** Total Agency Funding ***	\$191,864,700
10	<b>Department of Environmental Conservation</b>	
11	Federal Receipts	16,416,400
12	General Fund Match	2,680,800
13	General Fund Receipts	7,554,100
14	General Fund/Program Receipts	1,437,200
15	Inter-Agency Receipts	1,156,600
16	Oil/Hazardous Release Prevention and Response Fund	13,465,900
17	Capital Improvement Project Receipts	2,598,900
18	Alaska Clean Water Fund	489,200
19	Underground Storage Tank Revolving Loan Fund	964,500
20	Clean Air Protection Fund	3,890,200
21	Alaska Drinking Water Fund	557,100
22	Statutory Designated Program Receipts	77,400
23	Receipt Supported Services	1,237,200
24	Vessel Environmental Compliance Fund	713,600
25	*** Total Agency Funding ***	\$53,239,100
26	<b>Department of Fish and Game</b>	
27	Federal Receipts	56,918,100
28	General Fund Match	380,700
29	General Fund Receipts	25,746,200
30	General Fund/Program Receipts	11,900
31	Inter-Agency Receipts	10,145,100

1	Exxon Valdez Oil Spill Trust	4,424,800
2	Fish and Game Fund	26,345,000
3	Commercial Fishing Loan Fund	1,976,300
4	Inter-Agency/Oil & Hazardous Waste	64,000
5	Capital Improvement Project Receipts	4,740,300
6	Statutory Designated Program Receipts	3,511,800
7	Test Fisheries Receipts	2,847,100
8	Receipt Supported Services	3,396,900
9	*** Total Agency Funding ***	\$140,508,200
10	<b>Office of the Governor</b>	
11	Federal Receipts	155,300
12	General Fund Receipts	15,021,300
13	General Fund/Program Receipts	4,900
14	Inter-Agency Receipts	91,200
15	Capital Improvement Project Receipts	183,100
16	Statutory Designated Program Receipts	54,000
17	Business License Receipts	747,800
18	*** Total Agency Funding ***	\$16,257,600
19	<b>Department of Health and Social Services</b>	
20	Federal Receipts	935,059,100
21	General Fund Match	265,288,100
22	General Fund Receipts	174,066,800
23	Inter-Agency Receipts	67,701,100
24	Alcoholism and Drug Abuse Revolving Loan Fund	2,000
25	Permanent Fund Dividend Fund	15,949,900
26	Capital Improvement Project Receipts	1,872,000
27	Children's Trust Fund Earnings	395,900
28	Statutory Designated Program Receipts	65,225,900
29	Receipt Supported Services	18,159,400
30	Tobacco Use Education and Cessation Fund	4,669,200
31	*** Total Agency Funding ***	\$1,548,389,400

1	<b>Department of Labor and Workforce Development</b>	
2	Federal Receipts	98,625,600
3	General Fund Match	4,935,600
4	General Fund Receipts	6,135,900
5	General Fund/Program Receipts	63,700
6	Inter-Agency Receipts	21,056,300
7	Second Injury Fund Reserve Account	4,014,400
8	Fishermen's Fund	1,328,000
9	Training and Building Fund	732,800
10	State Employment & Training Program	5,647,800
11	Statutory Designated Program Receipts	659,200
12	Vocational Rehabilitation Small Business Enterprise Fund	325,000
13	Technical Vocational Education Program Receipts	1,527,500
14	Receipt Supported Services	1,974,800
15	Workers Safety and Compensation Administration Account	4,437,100
16	Building Safety Account	1,555,100
17	*** Total Agency Funding ***	\$153,018,800
18	<b>Department of Law</b>	
19	Federal Receipts	761,000
20	General Fund Match	165,800
21	General Fund Receipts	29,286,000
22	General Fund/Program Receipts	411,200
23	Inter-Agency Receipts	17,605,100
24	Inter-Agency/Oil & Hazardous Waste	507,900
25	Permanent Fund Corporation Receipts	1,477,000
26	Statutory Designated Program Receipts	844,500
27	Fish and Game Criminal Fines and Penalties	135,700
28	*** Total Agency Funding ***	\$51,194,200
29	<b>Department of Military and Veterans Affairs</b>	
30	Federal Receipts	18,819,900
31	General Fund Match	2,049,700

1	General Fund Receipts	6,927,200
2	General Fund/Program Receipts	28,400
3	Inter-Agency Receipts	5,547,600
4	Oil/Hazardous Release Prevention and Response Fund	300,000
5	Inter-Agency/Oil & Hazardous Waste	250,300
6	Capital Improvement Project Receipts	551,500
7	Statutory Designated Program Receipts	585,000
8	*** Total Agency Funding ***	\$35,059,600
9	<b>Department of Natural Resources</b>	
10	Federal Receipts	14,200,400
11	General Fund Match	1,581,100
12	General Fund Receipts	45,085,400
13	General Fund/Program Receipts	2,993,500
14	Inter-Agency Receipts	7,420,100
15	Exxon Valdez Oil Spill Trust	616,000
16	Agricultural Revolving Loan Fund	3,993,500
17	Inter-Agency/Oil & Hazardous Waste	67,000
18	Capital Improvement Project Receipts	4,369,700
19	Permanent Fund Corporation Receipts	3,148,200
20	Statutory Designated Program Receipts	7,396,600
21	Alaska Industrial Development and Export Authority Dividend	8,700
22	State Land Disposal Income Fund	4,652,200
23	Shore Fisheries Development Lease Program	341,100
24	Timber Sale Receipts	711,900
25	Receipt Supported Services	5,552,800
26	*** Total Agency Funding ***	\$102,138,200
27	<b>Department of Public Safety</b>	
28	Federal Receipts	11,914,800
29	General Fund Match	539,800
30	General Fund Receipts	83,470,800
31	General Fund/Program Receipts	801,800

1	Inter-Agency Receipts	7,564,900
2	Inter-Agency Oil & Hazardous Waste	25,000
3	Capital Improvement Project Receipts	1,460,400
4	Statutory Designated Program Receipts	1,458,800
5	Fish and Game Criminal Fines and Penalties	1,034,000
6	Alaska Fire Standards Council Receipts	229,300
7	Receipt Supported Services	3,943,700
8	PFD Appropriations in lieu of Dividends to Criminals	3,109,200
9	*** Total Agency Funding ***	\$115,552,500
10	<b>Department of Revenue</b>	
11	Federal Receipts	34,798,300
12	General Fund Receipts	7,222,900
13	General Fund/Program Receipts	612,700
14	Inter-Agency Receipts	4,261,500
15	CSED Federal Incentive Payments	1,622,300
16	Group Health and Life Benefits Fund	99,000
17	International Airports Revenue Fund	67,800
18	Public Employees Retirement Trust Fund	19,444,800
19	Teachers Retirement System Fund	10,017,200
20	Judicial Retirement System	278,400
21	National Guard Retirement System	173,700
22	Education Loan Fund	48,800
23	Permanent Fund Dividend Fund	5,555,200
24	Capital Improvement Project Receipts	1,731,800
25	Public School Trust Fund	187,700
26	Children's Trust Fund Earnings	34,700
27	Alaska Housing Finance Corporation Receipts	17,106,700
28	Alaska Municipal Bond Bank Receipts	677,700
29	Permanent Fund Corporation Receipts	48,506,800
30	Statutory Designated Program Receipts	750,000
31	CSED Administrative Cost Reimbursement	1,195,800

1	Retiree Health Insurance Fund/Major Medical	64,000
2	Retiree Health Insurance Fund/Long-Term Care	70,600
3	Receipt Supported Services	4,871,000
4	Power Cost Equalization Endowment Fund	165,100
5	Business License Receipts	1,100,000
6	*** Total Agency Funding ***	\$160,664,500
7	<b>Department of Transportation &amp; Public Facilities</b>	
8	Federal Receipts	3,501,900
9	General Fund Receipts	97,984,400
10	General Fund/Program Receipts	21,000
11	Inter-Agency Receipts	5,666,500
12	Highways Equipment Working Capital Fund	24,614,400
13	International Airports Revenue Fund	55,858,100
14	Oil/Hazardous Release Prevention and Response Fund	825,000
15	Capital Improvement Project Receipts	100,565,000
16	Alaska Marine Highway System Fund	86,587,800
17	Statutory Designated Program Receipts	1,146,400
18	Receipt Supported Services	7,255,100
19	*** Total Agency Funding ***	\$384,025,600
20	<b>Alaska Court System</b>	
21	Federal Receipts	716,000
22	General Fund Receipts	58,633,900
23	Inter-Agency Receipts	321,000
24	Statutory Designated Program Receipts	10,000
25	*** Total Agency Funding ***	\$59,680,900
26	<b>Legislature</b>	
27	General Fund Receipts	38,371,000
28	General Fund/Program Receipts	98,900
29	Inter-Agency Receipts	390,000
30	PFD Appropriations in lieu of Dividends to Criminals	328,600
31	*** Total Agency Funding ***	\$39,188,500

1 \*\*\*\*\* Total Budget \*\*\*\*\* \$3,555,447,300

2 (SECTION 3 OF THIS ACT BEGINS ON PAGE 44)

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 <b>General Funds</b>	
5 1003 General Fund Match	278,805,700
6 1004 General Fund Receipts	834,527,000
7 1005 General Fund/Program Receipts	7,312,800
8 ***Total General Funds***	\$1,120,645,500
9 <b>Federal Funds</b>	
10 1002 Federal Receipts	1,373,353,900
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	1,622,300
14 1033 Federal Su. Property Revolving Fund	489,800
15 1133 CSED Administrative Cost Reimbursement	1,195,800
16 ***Total Federal Funds***	\$1,376,983,200
17 <b>Other Non-Duplicated Funds</b>	
18 1017 Group Health and Life Benefits Fund	17,621,400
19 1018 Exxon Valdez Oil Spill Trust	5,040,800
20 1021 Agricultural Revolving Loan Fund	3,993,500
21 1023 FICA Administration Fund Account	151,500
22 1024 Fish and Game Fund	26,345,000
23 1027 International Airports Revenue Fund	55,925,900
24 1029 Public Employees Retirement Trust Fund	25,284,100
25 1031 Second Injury Fund Reserve Account	4,014,400
26 1032 Fishermen's Fund	1,328,000
27 1034 Teachers Retirement System Fund	12,352,300
28 1036 Commercial Fishing Loan Fund	5,149,500
29 1040 Real Estate Surety Fund	257,300
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	187,700
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	86,587,800
10	1093 Clean Air Protection Fund	3,890,200
11	1098 Children's Trust Fund Earnings	430,600
12	1101 Alaska Aerospace Development Corporation	20,884,900
13	Revolving Fund	
14	1102 Alaska Industrial Development & Export Authority	4,288,400
15	Receipts	
16	1103 Alaska Housing Finance Corporation Receipts	17,106,700
17	1104 Alaska Municipal Bond Bank Receipts	677,700
18	1105 Permanent Fund Corporation Receipts	53,132,000
19	1106 Alaska Commission on Postsecondary Education	9,185,100
20	Receipts	
21	1107 Alaska Energy Authority Corporate Receipts	1,067,100
22	1108 Statutory Designated Program Receipts	86,728,700
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	1140 Alaska Industrial Development and Export	8,700
28	Authority Dividend	
29	1141 Regulatory Commission of Alaska Receipts	6,510,500
30	1142 Retiree Health Insurance Fund/Major Medical	64,000
31	1143 Retiree Health Insurance Fund/Long-Term Care	70,600

1	1151	Technical Vocational Education Program Receipts	1,709,700
2	1152	Alaska Fire Standards Council Receipts	229,300
3	1153	State Land Disposal Income Fund	4,652,200
4	1154	Shore Fisheries Development Lease Program	341,100
5	1155	Timber Sale Receipts	711,900
6	1156	Receipt Supported Services	80,667,000
7	1157	Workers Safety and Compensation Administration	4,437,100
8		Account	
9	1162	Alaska Oil & Gas Conservation Commission Receipts	3,989,800
10	1164	Rural Development Initiative Fund	44,700
11	1166	Vessel Environmental Compliance Fund	713,600
12	1168	Tobacco Use Education and Cessation Fund	4,669,200
13	1169	Power Cost Equalization Endowment Fund	165,100
14	1170	Small Business Economic Development Revolving	43,400
15		Loan Fund	
16	1172	Building Safety Account	1,555,100
17	1175	Business License Receipts	4,781,600
18		***Total Other Non-Duplicated Funds***	\$571,927,900
19		<b>Duplicated Funds</b>	
20	1007	Inter-Agency Receipts	233,713,800
21	1026	Highways Equipment Working Capital Fund	24,614,400
22	1050	Permanent Fund Dividend Fund	21,505,100
23	1052	Oil/Hazardous Release Prevention and Response Fund	
24		14,590,900	
25	1055	Inter-Agency/Oil & Hazardous Waste	914,200
26	1061	Capital Improvement Project Receipts	121,756,000
27	1075	Alaska Clean Water Fund	489,200
28	1079	Underground Storage Tank Revolving Loan Fund	964,500
29	1081	Information Services Fund	34,507,300
30	1089	Power Cost Equalization Fund	15,700,000
31	1100	Alaska Drinking Water Fund	557,100

1	1134 Fish and Game Criminal Fines and Penalties	1,169,700
2	1145 Art in Public Places Fund	30,000
3	1147 Public Building Fund	5,973,100
4	1171 PFD Appropriations in lieu of Dividends to	9,405,400
5	Criminals	
6	***Total Duplicated Funds***	\$485,890,700

7                                   (SECTION 4 OF THIS ACT BEGINS ON PAGE 48)

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) \$2,050,000 to capitalize the senior care fund (sec. 2, ch. 3, SLA 2004); and

20 (7) \$17,163,400 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 to the senior care fund (sec. 2, ch. 3,  
15 SLA 2004) from the following sources in the amounts stated:

16	General fund	\$9,729,000
17	Alaska Housing Finance Corporation dividend	2,050,000
18	Alaska Industrial Development and Export Authority dividend	8,162,600
19	Alaska Student Loan Corporation dividend	2,747,900

20 (n) The sum of \$2,837,400 is appropriated from the Alaska Industrial Development  
21 and Export Authority dividend to the Alaska debt retirement fund (AS 37.15.011).

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

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

31 \* **Sec. 22. LEGISLATIVE COUNCIL.** The unexpended and unobligated balance,

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1 estimated to be \$60,000, of that portion of the appropriation made by sec. 1, ch. 83, SLA  
 2 2003, page 37, line 26 (Legislative Council - \$22,824,800) that is appropriated from PFD  
 3 Appropriations in lieu of Dividends to Criminals is reappropriated to the Legislative Council  
 4 for office of victims' rights expenses for the fiscal year ending June 30, 2005.

5 \* **Sec. 23. NATIONAL FOREST RECEIPTS.** The unexpended and unobligated balance of  
 6 federal money apportioned to the state as national forest income that the Department of  
 7 Community and Economic Development determines would lapse into the unrestricted portion  
 8 of the general fund June 30, 2005, under AS 41.15.180(j) is appropriated as follows:

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

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

18 \* **Sec. 24. OFFICE OF THE GOVERNOR.** (a) The sum of \$7,446,803 is appropriated  
 19 from federal receipts to the election fund required by the federal Help America Vote Act.

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

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

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

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

31 \* **Sec. 26. OIL AND HAZARDOUS SUBSTANCE RELEASE RESPONSE ACCOUNT.**

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

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

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

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

12 (b) The amount necessary to provide the sum appropriated from the power cost  
 13 equalization and rural electric capitalization fund (AS 42.45.100) by sec. 1 of this Act, after  
 14 the appropriation made in (a) of this section, is appropriated from the power cost equalization  
 15 endowment fund (AS 42.45.070) to the power cost equalization and rural electric  
 16 capitalization fund. However, in accordance with AS 42.45.085(a), the amount appropriated  
 17 by this subsection may not exceed seven percent of the market value of the power cost  
 18 equalization endowment fund, determined by the commissioner of revenue to be  
 19 \$11,369,441.16, minus amounts appropriated during the fiscal year ending June 30, 2005, for  
 20 reimbursement of the costs set out in AS 42.45.085(a)(2) and (3).

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

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

31 \* **Sec. 29. SALARY AND BENEFIT ADJUSTMENTS.** (a) The operating budget

STATEWIDE  
 #1

STATEWIDE  
#1  
CONT.

1 appropriations made in sec. 1 of this Act, and in sec. 1 of the Act making appropriations for  
2 the state's integrated comprehensive mental health program, include \$4,299,300 for benefit  
3 adjustments for public officials, officers, and employees of the executive branch, Alaska  
4 Court System employees, employees of the legislature, and legislators and to implement the  
5 monetary terms for the fiscal year ending June 30, 2005, of the following collective  
6 bargaining agreements:

- 7 (1) Public Employees Local 71, for the Labor, Trades and Crafts Unit;
- 8 (2) Public Safety Employees Association, for the Correctional Officers Unit;
- 9 (3) Public Safety Employees Association, representing state troopers and other  
10 commissioned law enforcement personnel.

11 (b) If a collective bargaining agreement listed in (a) of this section is not ratified by  
12 the membership of the respective collecting bargaining unit, the appropriations made by this  
13 Act, and in the Act making appropriations for the state's integrated comprehensive mental  
14 health program, that are applicable to that collective bargaining unit's agreement are reduced  
15 proportionately by the amount for that collective bargaining agreement, and the corresponding  
16 funding source amounts are reduced accordingly.

17 \* **Sec. 30. SALMON ENHANCEMENT TAX.** The salmon enhancement tax collected  
18 under AS 43.76.010 - 43.76.028 in calendar year 2003 and deposited in the general fund  
19 under AS 43.76.025(c) is appropriated from the general fund to the Department of  
20 Community and Economic Development for payment in fiscal year 2005 to qualified regional  
21 associations operating within a region designated under AS 16.10.375.

22 \* **Sec. 31. SHARED TAXES AND FEES.** The amount necessary to refund to local  
23 governments their share of taxes and fees collected in the listed fiscal years under the  
24 following programs is appropriated to the Department of Revenue from the general fund for  
25 payment in fiscal year 2005:

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

1 \* Sec. 32. STATE DEBT AND OTHER OBLIGATIONS. (a) The amount required to pay  
 2 interest on any revenue anticipation notes issued by the commissioner of revenue under  
 3 AS 43.08 during the fiscal year ending June 30, 2005, is appropriated from the general fund to  
 4 the Department of Revenue for payment of the interest on those notes.

5 (b) The sum of \$81,870,084 is appropriated to the Department of Education and Early  
 6 Development for state aid for costs of school construction under AS 14.11.100 from the  
 7 following sources:

8	Alaska debt retirement fund (AS 37.15.011)	\$51,670,084
9	School fund (AS 43.50.140)	30,200,000

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

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

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

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

23 (f) The sum of \$2,735,919 is appropriated from the general fund to the following  
 24 departments for the fiscal year ending June 30, 2005, for payment of debt service on  
 25 outstanding debt authorized by AS 14.40.257, AS 29.60.700, and AS 42.45.065, respectively,  
 26 for the following projects:

27	DEPARTMENT AND PROJECT	APPROPRIATION AMOUNT
28	(1) University of Alaska	\$1,413,993
29	Anchorage Community and Technical College Center	
30	Juneau Readiness Center/UAS Joint Facility	
31	(2) Department of Transportation and Public Facilities	129,962

DEED  
#1

1 Nome port facility addition and renovation

2 (3) Department of Community and Economic Development 1,191,964

3 Metlakatla Power and Light (utility plant and  
4 capital additions)

5 (g) The sum of \$19,706,207 is appropriated to the state bond committee from the  
6 Alaska debt retirement fund (AS 37.15.011) for payment of debt service, accrued interest, and  
7 trustee fees on outstanding State of Alaska general obligation bonds, series 2003A.

8 (h) The sum of \$12,609,306 is appropriated to the state bond committee from State of  
9 Alaska general obligation bonds, series 2003A bond issue premium, interest earnings, and  
10 accrued interest held in the Alaska debt service fund for the fiscal year ending June 30, 2005,  
11 for payment of debt service, accrued interest, and trustee fees on outstanding State of Alaska  
12 general obligation bonds, series 2003A.

13 (i) The sum of \$9,045,000 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 guaranteed transportation revenue anticipation bonds, series  
16 2003B.

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

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

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

30 (m) The sum of \$1,030,000 is appropriated from interest earnings of the Alaska  
31 drinking water fund (AS 46.03.036) to the Alaska drinking water fund revenue bond

1 redemption fund (AS 37.15.565) for payment of principal and interest, redemption premium,  
2 and trustee fees, if any, on bonds issued by the state bond committee under AS 37.15.560  
3 during the fiscal year ending June 30, 2005.

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

7 SOURCE	AMOUNT
8 International Airports Revenue Fund (AS 37.15.430)	\$29,423,824
9 Passenger facility charge	2,000,000

10 (o) The amount necessary to pay the arbitrage rebate liability arising from the  
11 issuance of the Alaska International Airports System's 1999 Series C construction bonds,  
12 estimated to be \$134,000, is appropriated from the Alaska International Airports System's  
13 1999 Series C construction fund (AY18) to the state bond committee for payment of this  
14 arbitrage rebate liability.

15 \* **Sec. 33. STATEWIDE ELECTION COSTS.** The sum of \$2,382,600 is appropriated  
16 from the general fund to the Office of the Governor, division of elections, for costs associated  
17 with conducting the statewide primary and general elections in the fiscal year ending June 30,  
18 2005.

19 \* **Sec. 34. UNDERGROUND STORAGE TANK REVOLVING LOAN FUND.** The sum  
20 of \$875,000 is appropriated from the oil and hazardous substance release prevention account  
21 (AS 46.08.010(a)(1)) to the underground storage tank revolving loan fund (AS 46.03.410).

22 \* **Sec. 35. UNIVERSITY OF ALASKA.** The fees collected under AS 28.10.421(d) during  
23 the fiscal year ending June 30, 2004, for the issuance of special request university plates, less  
24 the cost of issuing the license plates, are appropriated from the general fund to the University  
25 of Alaska for support of alumni programs at the campuses of the university for the fiscal year  
26 ending June 30, 2005.

27 \* **Sec. 36. VETERANS' MEMORIAL ENDOWMENT.** Five percent of the market value  
28 of the average ending balance in the Alaska veterans' memorial endowment fund  
29 (AS 37.14.700) from July 31, 2002, to June 30, 2004, is appropriated to the Department of  
30 Military and Veterans' Affairs for the purposes specified in AS 37.14.730(b) for the fiscal  
31 year ending June 30, 2005.

1 \* **Sec. 37. CONSTITUTIONAL BUDGET RESERVE FUND.** (a) Deposits in the budget  
2 reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) for fiscal year 2004 that  
3 were made from subfunds and accounts other than the operating general fund (state  
4 accounting system fund number 11100) by operation of art. IX, sec. 17(d), Constitution of the  
5 State of Alaska, to repay appropriations from the budget reserve fund are appropriated from  
6 the budget reserve fund to the subfunds and accounts from which they were transferred.

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

11 (c) The sum of \$125,000 is appropriated from the budget reserve fund (art. IX, sec.  
12 17, Constitution of the State of Alaska) to the Department of Revenue, treasury division, for  
13 the fiscal year ending June 30, 2005, for investment management fees for the budget reserve  
14 fund (art. IX, sec. 17, Constitution of the State of Alaska).

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

17 \* **Sec. 38. NONLAPSE OF APPROPRIATIONS.** The appropriations made by secs. 7, 8,  
18 9, 10(c), 11(b), 12(b), 12(c), 12(d), 13(b), 15(a), 16, 18(a), 19, 20(b) - (k), 20(m), 20(n), 24,  
19 25, 26, 27, 32(l), 32(m), and 34 of this Act are for the capitalization of funds and do not lapse.

20 \* **Sec. 39. RETROACTIVITY.** Those portions of the appropriations made in sec. 1 of this  
21 Act that appropriate either the unexpended and unobligated balance of specific fiscal year  
22 2004 program receipts or the unexpended and unobligated balance on June 30, 2004, of a  
23 specified account are retroactive to June 30, 2004, solely for the purpose of carrying forward a  
24 prior fiscal year balance.

25 \* **Sec. 40.** Sections 22, 27(a), and 38 of this Act take effect June 30, 2004.

26 \* **Sec. 41.** Except as provided in sec. 40 of this Act, this Act takes effect July 1, 2004.



**Alaska Permanent Fund Corporation**

P.O. Box 25500 Juneau, Alaska 99802-5500

(907) 465-2047

March 31, 2004

Senator Lyda Green  
Co-Chair, Senate Finance Committee  
Alaska State Legislature  
Capitol Room 516

Senator Green:

The Alaska Permanent Fund Corporation would like to withdraw our requests for additional authority and funding for a Percent of Market Value outreach program. These requests are contained in HB 375 and SB 313, and in the fiscal notes for SJR 18 and HJR 26.

We would like to continue our discussions with the members of the Legislature regarding the guidance we have received from the Alaska Public Offices Commission and our own legal counsel on our ability to educate the public on a ballot initiative. Then legislators will be aware of what APFC's restrictions are if you choose to place POMV on the ballot, and will be able to provide us guidance on the role you would like us to take.

We look forward to working with you on this issue. Please contact me with any questions or concerns that you have.

Sincerely,

A handwritten signature in black ink, appearing to read "R.D. Storer".

Robert D. Storer  
Executive Director

HB 375



FRANK H. MURKOWSKI  
GOVERNOR  
GOVERNOR@GOV.STATE.AK.US

P.O. Box 110001  
JUNEAU, ALASKA 99811-0001  
(907) 465-3500  
FAX (907) 465-3532  
WWW.GOV.STATE.AK.US

STATE OF ALASKA  
OFFICE OF THE GOVERNOR  
JUNEAU

January ~~12~~<sup>9</sup>, 2004

The Honorable Pete Kott  
Speaker of the House  
Alaska State Legislature  
State Capitol, Room 208  
Juneau, AK 99801-1182

Dear Speaker Kott:

The operating budget bill delivered today contains my proposal for the 2005 fiscal year.

The Fiscal Year 2005 operating budget marks the administration's second opportunity to demonstrate its commitment to fiscal discipline. Our budget plan is straightforward: control spending, make government smaller and more effective, stabilize revenues over the short-term, and increase revenues over the long-term.

The proposed budget is built on one principle: that we must take responsibility today for Alaska's tomorrow. Jobs, hope, and accountability are the reasons for the administration's work to align state spending in a way that promotes economic development and jobs in Alaska and provides hope for the future to our younger generations.

The administration set two parameters within which it built the proposed Fiscal Year 2005 budget: spend less than this year and use no more than \$400 million from the state's reserve account. This later limit is important because over the last 13 years the state has spent more than \$5 billion from this reserve in order to prop up spending at a level the state otherwise could not afford. When we took office the rate of withdrawals from the reserve account was projected to deplete the reserve by February 2006.

Today there is less than \$2 billion in the reserve. It would be irresponsible to continue spending-as-usual and run the reserve account down to zero. Currently 84 percent of state revenue comes from oil and gas. The reserve was set up to serve as a buffer against swings in oil prices. Without such a cushion, dramatic revenue drops would mean dramatic mid-year reductions state-supported services. To prolong the life of the reserve, the

The Honorable Pete Kott  
January 12, 2004  
Page 2

administration is prudently using it so it will last longer and serve as a "bridge" to the day when increased revenue is realized from natural resource development. Because of our fiscal discipline, the reserve account is extended to January 2008. But it also is important that the reserve maintain a balance of at least \$1 billion to serve as a cushion against oil price fluctuations. Based on our spending and revenue proposals, the reserve is expected to drop to \$1 billion in July 2006.

Spending more than we can afford has created unrealistic expectations of what government can and should provide and has created services that can't be supported over the long-term unless new revenues are found. This uncertainty has discouraged private business from making serious investments in Alaska.

Until new state revenues are generated, we ask all Alaskans to recognize that we must share the responsibilities—and make sacrifices—to put the state on course.

In developing the Fiscal Year 2005 proposed budget, every department engaged in a process of self-examination in which it got down to the basics:

- Why does the department and program exist—what is its mission?
- Does each program effectively contribute to achieving the department's mission?
- What results are programs supposed to be getting—and are they?
- How efficient is the program in using public dollars to get these results?

This process, called "Missions and Measures," was initiated by the Legislature several years ago. My administration has built on the Legislature's work and expanded it into a management tool. We recognize that these frameworks not only communicate to Alaskans the "bang for the buck" that the state receives, but they also provide program managers with feedback on a program's effectiveness, where changes may be needed to improve services, and just as importantly, which programs should be stopped because they are not effective. In addition to reporting these results to the Legislature as part of the annual budget process, we also will report to Alaskans throughout the year via the State of Alaska's home page on the World Wide Web.

The Honorable Pete Kott  
January 12, 2004  
Page 3

The spending proposed in Fiscal Year 2005 also reflects policy priorities and increases the state's investment in areas of traditional responsibility—protecting the public's safety and education:

- Enforcing the Laws: Twenty Troopers, six criminal prosecutors, and six public defenders are added to improve the safety of communities throughout the state;
- Protecting the Vulnerable: Twenty social workers and nine civil attorneys, including attorneys for Child in Need of Aid, sexual and violent assault, juvenile delinquency, and human services cases, are added to increase the state's protection of those who are most vulnerable; and
- K-12 foundation formula is funded at the higher per student funding level approved by the Legislature last session. In addition, local school districts are reimbursed for school construction debt and the pupil transportation program is funded at the level required by law.

The top priority for this administration is to develop Alaska's natural resources in order to generate state revenue and create jobs to support the quality of life that we want not only for those who are in Alaska today, but also for those that will be here in the future. Economic growth is the best way to balance a budget. If the economy is growing and expanding thanks to policies that encourage job creation and innovation, Alaskans will be able to better provide for their families and communities. The administration has built a budget that encourages private investment.

But the receipt of revenues from resource development takes time—it took eight years for the state treasury to get revenues from Prudhoe Bay. While we diligently work to develop these resources, we must have “bridge financing” to assist in getting us to when these new revenues will start to flow into the treasury. Our reserve account serves as this “bridge” and must be prudently used between now and then.

Investment in our resource departments is necessary as we expand our development efforts. The proposed budget adds key staff to the Department of Natural Resources Oil and Gas Division to aggressively work on the gas line, an expedited Alaska Peninsula oil and gas lease sale, opening of National Petroleum Reserve-Alaska, and further streamlining of our permit process.

The Honorable Pete Kott  
January 12, 2004  
Page 4

The Department of Environmental Conservation also is proposing to assume primacy for issuance of Clean Water Act permits from the federal government. Not only will this mean Alaskans are making decisions instead of outside bureaucrats, but we will be able to have more responsive decision-making that advances resource development and protects the environment.

In terms of spending level, the proposed operating budget is about the same level as the current year. To maintain flat spending, a total of \$145 million in reductions had to be taken in order to cover unavoidable increases, which include:

- Retirement system costs of an additional \$29 plus another \$5 million in unemployment insurance and workers' compensation increases;
- Medicaid, foster care, and other formula-driven program increases that went up \$62 million due to higher medical care costs and increased caseloads; and
- State debt service obligations that increased \$42 million, of which \$13 million is to reimburse school districts for locally approved school construction (bringing the program's total cost to \$79 million), and another increase of \$27 million to pay for school construction and transportation bonds approved by voters in 2002.

In spite of reductions to cover these increases, the departments are making every effort to maintain the current level of direct services. This is not to say there will not be changes in how services are delivered to Alaskans—but no roads will close in winter nor will any state parks close.

To manage reductions, departments were asked to identify how to achieve administrative-type savings. Human resource functions have been consolidated in the Department of Administration instead of being spread out across 15 departments. Not only will this result in a savings of \$640,000, there are other efficiencies including consistent management administration of personnel law, labor contracts, and policies.

The Department of Corrections is consolidating administrative responsibilities to save over \$760,000 while the Department of Health and Social Services has reorganized and continues to reduce layers of mid-management. The Department of Administration has led an enterprise-wide information technology (IT) review that resulted in creation of IT standards and

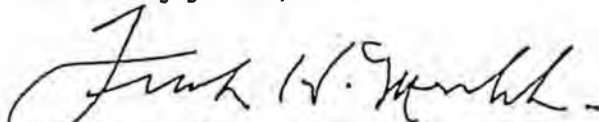
The Honorable Pete Kott  
January 12, 2004  
Page 5

coordination of technology within and between departments. The standards will translate into at least a five percent savings in computer purchases. Improved IT coordination will mean the results of technology investments are shared between programs and departments, thereby avoiding future costs. A new decision-making board is tasked with making IT investment decisions from an enterprise-perspective and a group of technology professionals has been tasked with offering enterprise-wide advice.

In terms of the number of state employees, the proposed budget deletes 409 full-time positions, of which 69 percent (283) currently are vacant. Elimination of vacant positions represents an effort to have the budget better reflect the actual level of resources (both dollars and staffing) necessary to deliver program services, which is important in a cost/benefit analysis.

In terms of revenues, the state is enjoying higher oil prices. But in spite of this, the administration's overall proposed spending for Fiscal Year 2005 requires an additional \$75 million (this is above the \$400 million from the state's reserve account.) To protect prudent use of the state's reserve, the administration will be introducing several measures to generate additional revenues.

Sincerely yours,



Frank H. Murkowski  
Governor

Enclosure



SITE: JUNEAU

OFFNET

COMMITTEE:

DATE:

SUBJECT OF MEETING:

BILL #

UPDATE #: /

DO YOU WANT

TESTIFY

Y or N

PRINT YOUR NAME

COMMUNITY

REPRESENTING/AFFILIATION

PRINT YOUR NAME	COMMUNITY	REPRESENTING/AFFILIATION	DO YOU WANT TESTIFY Y or N
✓ Louise Nassuk		Craig	Y
✓ Diane Miller		Teller	Y
✓ John Bioff		Koyokuk Corp	Y
✓ Deborah Mack		Unalaska	Y
✓ Susie Maclay		Pilot Station	Y
✓ ANTOINE ANNIL		BETHEL	Y

HP 375  
2377

SB 3606







SENATE FINANCE COMMITTEE  
PUBLIC TESTIMONY  
SIGN-IN

<sup>375</sup>  
HB ~~377~~-APPROP: MENTAL HEALTH BUDGET

NAME: Lynn Shepherd Subject/Bill No: \_\_\_\_\_

Co./Dept./Title: \_\_\_\_\_ Phone: 586-9062

Address: 3050 Douglas Highway Zip: 99801

Do you wish to testify?  Yes  No  Respond To Questions

NAME: \_\_\_\_\_ Subject/Bill No: \_\_\_\_\_

Co./Dept./Title: \_\_\_\_\_ Phone: \_\_\_\_\_

Address: \_\_\_\_\_ Zip: \_\_\_\_\_

Do you wish to testify?  Yes  No  Respond To Questions

NAME: \_\_\_\_\_ Subject/Bill No: \_\_\_\_\_

Co./Dept./Title: \_\_\_\_\_ Phone: \_\_\_\_\_

Address: \_\_\_\_\_ Zip: \_\_\_\_\_

Do you wish to testify?  Yes  No  Respond To Questions

NAME: \_\_\_\_\_ Subject/Bill No: \_\_\_\_\_

Co./Dept./Title: \_\_\_\_\_ Phone: \_\_\_\_\_

Address: \_\_\_\_\_ Zip: \_\_\_\_\_

Do you wish to testify?  Yes  No  Respond To Questions

HB 375 - OPERATING BUDGET

NAME: Susan Pollard Subject/Bill No: HB 375

Co./Dept./Title: Alaska Kids Count Phone: \_\_\_\_\_

Address: 814 Goldbelt St Zip: 99801

Do you wish to testify?  Yes  No  Respond To Questions *Maybe depends on teleconference test*

NAME: \_\_\_\_\_ Subject/Bill No: \_\_\_\_\_

Co./Dept./Title: \_\_\_\_\_ Phone: \_\_\_\_\_

Address: \_\_\_\_\_ Zip: \_\_\_\_\_

Do you wish to testify?  Yes  No  Respond To Questions

NAME: \_\_\_\_\_ Subject/Bill No: \_\_\_\_\_

Co./Dept./Title: \_\_\_\_\_ Phone: \_\_\_\_\_

Address: \_\_\_\_\_ Zip: \_\_\_\_\_

Do you wish to testify?  Yes  No  Respond To Questions

NAME: \_\_\_\_\_ Subject/Bill No: \_\_\_\_\_

Co./Dept./Title: \_\_\_\_\_ Phone: \_\_\_\_\_

Address: \_\_\_\_\_ Zip: \_\_\_\_\_

Do you wish to testify?  Yes  No  Respond To Questions

NAME: \_\_\_\_\_ Subject/Bill No: \_\_\_\_\_

Co./Dept./Title: \_\_\_\_\_ Phone: \_\_\_\_\_

Address: \_\_\_\_\_ Zip: \_\_\_\_\_

Do you wish to testify?  Yes  No  Respond To Questions

NAME: TONY NEWMAN Subject/Bill No: HB 375

Co./Dept./Title: CITIZEN - Charter school parent Phone: (907) 586-2172

Address: 308 DISTIN AVE, JUNEAU AK Zip: 99801

Do you wish to testify?  Yes  No  Respond To Questions

NAME: \_\_\_\_\_ Subject/Bill No: \_\_\_\_\_

Co./Dept./Title: \_\_\_\_\_ Phone: \_\_\_\_\_

Address: \_\_\_\_\_ Zip: \_\_\_\_\_

Do you wish to testify?  Yes  No  Respond To Questions

NAME: \_\_\_\_\_ Subject/Bill No: \_\_\_\_\_

Co./Dept./Title: \_\_\_\_\_ Phone: \_\_\_\_\_

Address: \_\_\_\_\_ Zip: \_\_\_\_\_

Do you wish to testify?  Yes  No  Respond To Questions

NAME: \_\_\_\_\_ Subject/Bill No: \_\_\_\_\_

Co./Dept./Title: \_\_\_\_\_ Phone: \_\_\_\_\_

Address: \_\_\_\_\_ Zip: \_\_\_\_\_

Do you wish to testify?  Yes  No  Respond To Questions

NAME: \_\_\_\_\_ Subject/Bill No: \_\_\_\_\_

Co./Dept./Title: \_\_\_\_\_ Phone: \_\_\_\_\_

Address: \_\_\_\_\_ Zip: \_\_\_\_\_

Do you wish to testify?  Yes  No  Respond To Questions

HB 375-APPROP: OPERATING BUDGET

NAME: Marna McGonegal Subject/Bill No: \_\_\_\_\_

Co./Dept./Title: McGonegal Phone: 364-2247

Address: 220 Behwends Ave Zip: 99801

Do you wish to testify?  Yes  No  Respond To Questions

NAME: Shelagh Sands Subject/Bill No: \_\_\_\_\_

Co./Dept./Title: PTA Harborview School Phone: 463-7273

Address: \_\_\_\_\_ Zip: \_\_\_\_\_

Do you wish to testify?  Yes  No  Respond To Questions

NAME: \_\_\_\_\_ Subject/Bill No: \_\_\_\_\_

Co./Dept./Title: \_\_\_\_\_ Phone: \_\_\_\_\_

Address: \_\_\_\_\_ Zip: \_\_\_\_\_

Do you wish to testify?  Yes  No  Respond To Questions

NAME: \_\_\_\_\_ Subject/Bill No: \_\_\_\_\_

Co./Dept./Title: \_\_\_\_\_ Phone: \_\_\_\_\_

Address: \_\_\_\_\_ Zip: \_\_\_\_\_

Do you wish to testify?  Yes  No  Respond To Questions

NAME: \_\_\_\_\_ Subject/Bill No: \_\_\_\_\_

Co./Dept./Title: \_\_\_\_\_ Phone: \_\_\_\_\_

Address: \_\_\_\_\_ Zip: \_\_\_\_\_

Do you wish to testify?  Yes  No  Respond To Questions











**SITE: KETCHIKAN**

COMMITTEE: SFIN

DATE: 04-14-04

SUBJECT OF MEETING: Budget

**BILL #**

UPDATE #: Second

PRINT YOUR NAME	COMMUNITY	REPRESENTING/AFFILIATION	DO YOU WANT TESTIFY Y or N
✓ Alejandro Chavarria	Ktn	Ktn Youth Court	Yes
✓ Gretchen Klein	Ktn	Ktn Youth Court	Yes
✓ Pat Muzzana	Ktn	Alaska Legal Services	Yes
✓ **Becky Bolling	Ktn	Alaska Nurses Association	Yes





**SITE: Bethel LIO**

**COMMITTEE: SFIN**

**DATE: 4/13/04**

**SUBJECT OF MEETING: HB 375 Operating B**

**Final Stats:**



**PLEASE PRINT:**

**DO YOU WANT  
TO TESTIFY?  
Y or N**

**ADDRESS & Phone #**

**REPRESENTING**

<b>NAME</b>	<b>ADDRESS &amp; Phone #</b>	<b>REPRESENTING</b>	<b>DO YOU WANT TO TESTIFY? Y or N</b>
✓ Norman Ayagalia	POBox 2705 Bethel, AK 99559	TWC	Y
✓ Winifred Kelly	PO Box 2785 Bethel, AK 99559	TWC	Y
✓ Suzanne Edelman	PO Box 1483 Bethel, AK 99559	Self	Y
✓ Zach Fansler	PC Box 3287 Bethel, AK 99559	TWC	Y
✓ Jennifer Meyer	PO Box 3112 Bethel, AK 99559	Self	Y
✓ Shari Neth	PO Box 1872 Bethel, AK 99559	Self	Y
✓ William Updegrove	PO Box 1872 Bethel, AK 99559	Self/BATF (Bethel Aids Task Force	Y
✓ Loretta Kiunya	PO Box 3464 Bethel, AK 99559	TWC	Y
Wilma Manual	PO Box 509 Bethel, AK 99559	Self	N

**SITE: Kotzebue**

**COMMITTEE:**

SFIN

**DATE:** 04-13-04

**SUBJECT OF MEETING:**

Operating Budget

**UPDATE #:** |

## PLEASE SIGN IN

**P R I N T YOUR NAME**

**ADDRESS (MAILING & ZIP)**

**REPRESENTING**

**DO YOU WANT  
TO TESTIFY?  
Y or N**

<b>Russell LaVigne</b>	<b>PO Box 1161 Kotzebue AK 99752</b>	<b>Self</b>	<b>No</b>
Email address:	<b>russlavigneak@hotmail.com</b>		
✓ <b>Lottie Jones</b>	<b>PO Box 388 Kotzebue AK</b>	<b>Self</b>	<b>Yes</b>
Email address:	<b>ljones</b>		
✓ <b>Cheryl Edenshaw</b>	<b>PO Box 51 Kotzebue AK</b>	<b>ATC</b>	<b>Yes</b>
Email address:			
✓ <b>Gia Hanna</b>	<b>PO Box 1043 Kotzebue AK</b>	<b>Kotzebue IRA</b>	<b>Yes</b>
Email address:			
✓ <b>Aggie Lie</b>	<b>PO Box 19 Kotzebue AK</b>	<b>EMS</b>	<b>Yes</b>
Email address:			
Email address:			
Email address:			



**SITE: MATSU**

**COMMITTEE: SFIN**

**DATE: 04/13/04**

**SUBJECT OF MEETING:**

**HB377, HB375**

**UPDATE: 3**

<b>NAME</b>	<b>COMMUNITY</b>	<b>REPRESENTING/AFFILIATION</b>	<b>TESTIFY Y or N</b>
✓ <b>Roger Gay</b>	<b>Big Lake</b>	<b>Self</b>	<b>Y/HB377</b>
✓ <b>Pat Ball</b>	<b>Wasilla</b>	<b>Valley Hospital &amp; AK Nurses Assoc.</b>	<b>Y/HB377</b>
✓ <b>James Garhart</b>	<b>Wasilla</b>	<b>Self</b>	<b>Y/HB375</b>
✓ <b>Sammye Pokryki</b>	<b>Wasilla</b>	<b>self</b>	<b>Y</b>
✓ <b>Peter Burchell</b>	<b>Wasilla</b>	<b>self</b>	<b>Y HB377</b>
✓ <b>John Cannon</b>	<b>MatSu</b>	<b>Self and MSSCA</b>	<b>Y/HB377</b>

**SITE: Fairbanks**

**COMMITTEE: SFIN**

**DATE: 4/13/2004**

**SUBJECT OF MEETING:**

**BILL #: Budget Hearings**

**UPDATE # 3:**

**DO YOU WANT**

**PRINT YOUR NAME**

**COMMUNITY**

**REPRESENTING/AFFILIATION**

**TESTIFY**

**Y or N**

<b>PRINT YOUR NAME</b>	<b>COMMUNITY</b>	<b>REPRESENTING/AFFILIATION</b>	<b>TESTIFY Y or N</b>
<input checked="" type="checkbox"/> <b>Andy Harrington</b>	<b>Fairbanks</b>	<b>AK Legal Services</b>	<b>Y</b>
<input checked="" type="checkbox"/> <b>Suzanne Price</b>	<b>Fairbanks</b>	<b>Fbx Community Mental Health</b>	<b>Y</b>
<input checked="" type="checkbox"/> <b>Carrie Dershin</b>	<b>Fairbanks</b>	<b>Health &amp; SS Commission</b>	<b>Y</b>
<input checked="" type="checkbox"/> <b>Bonnie Johnson</b>	<b>Fairbanks</b>	<b>PH Nursing</b>	<b>Y</b>
<input checked="" type="checkbox"/> <b>Emily Ennis</b>	<b>Fairbanks</b>	<b>Fairbanks Resource Agency</b>	<b>Y</b>
<input checked="" type="checkbox"/> <b>Jackie Debenec</b>	<b>Fairbanks</b>	<b>ALPA &amp; Arctic Alliance</b>	<b>Y</b>
<input checked="" type="checkbox"/> <b>Jeanette Grasto</b>	<b>Fairbanks</b>	<b>NAMI &amp; AMHB</b>	<b>Y</b>
<input checked="" type="checkbox"/> <b>Greg Hill</b>	<b>Fairbanks</b>	<b>Friends of the AK State Library</b>	<b>Y</b>
<input checked="" type="checkbox"/> <b>Riki Sipe</b>	<b>Fairbanks</b>	<b>Borough HSS Commission</b>	<b>Y</b>
<input checked="" type="checkbox"/> <b>Annie Hopper</b>	<b>Fairbanks</b>		<b>Y</b>
<input checked="" type="checkbox"/> <b>Ian Michael Hebert</b>	<b>Fairbanks</b>		<b>Y</b>
<input checked="" type="checkbox"/> <b>Annette Freiburger</b>	<b>Fairbanks</b>		<b>Y</b>
<input checked="" type="checkbox"/> <b>Jerry Brown</b>	<b>Fairbanks</b>		<b>Y</b>
<input checked="" type="checkbox"/> <b>Bernard Gatewood</b>	<b>Fairbanks</b>	<b>Borough HSS Commission</b>	<b>Y</b>









April 13, 2004 testimony at budget hearing.

Elfrida Nord, former Chief, Section of Nursing, for 12 years, now happily retired.  
*representing the Alaska Nurses Assn.*

Madam Chair and Members of the Senate Finance Committee; thank you for the opportunity to speak.

At a minimum I urge you to ~~also~~ add back the \$770,000 for Public Health Nursing that the House Finance Committee approved. A look at history will tell you that transitioning of clients has been occurring and PHN basically serve those that are not going to transition for a number of reasons, largely, age, lack of funds and confidentiality. Public Health Nurses provide very different services than the private sector and the Health Corporations. Public Health services are not synonymous with individual medical services. It is the client, in this case many of the villagers who will not get needed services.

PHNs have long advocated that their clients have a medical home and are complementary, not in competition with the private sector or Health Corporations.

The loss of Public Health Nurse aides may result in loss of programs like infant car seat program and decreased outreach to Medicaid eligible children, as well as forcing the highly skilled PHN to do a lot of tasks that someone with less skills could do. Generalist PHN positions were saved from cuts because they can

provided reduced public health services whereas the aides cannot provide the services that protect the public's health such as communicable disease control.

This restructuring plan is not being done because it is a reasonable thing to do, it is an appearance of creating the least amount of disruption of services to the public. It is being driven by potential loss of resources, not reasonable planning. This doesn't make sense from a vital program point of view keeping in mind that there is a Constitutional mandate under Article VII for the state to provide public health services. Two years ago the Legislature was convinced through the "Back to Basics" increment that the nursing component needed more resources and provided about half of what was requested. Now the proposal is to cut 4 times what was clearly needed only 2 years ago. If cuts like this are necessary for a balanced budget, then it is time to look for new resources. Thanks for listening to me.

April 13, 2004

# Anchorage School District

W) 907-742-4322 (F) 907-742-4175

TO: SENATE FINANCE COMMITTEE  
FROM: LARRY WIGET, EXECUTIVE DIRECTOR, PUBLIC AFFAIRS  
SUBJECT: HB 375: THE OPERATING BUDGET & SCHOOL DEBT  
REIMBURSEMENT

The Anchorage School District respectfully requests the Alaska Legislature increase the amount of State Debt Reimbursement appropriation in the budget to fully fund the Anchorage School District's State debt reimbursement entitlement.

Our discussions with the State Department of Education and Early Development (DEED) indicate that the Governor's FY 2004-2005 proposed budget, the bill currently before you, does not include funding for the additional \$2,837,383\* of the Anchorage School District's State debt reimbursement entitlement resulting from approval in January of ASD projects that qualify for State debt reimbursement under the combined authorization of House Bill 2003 and Statewide approval of Proposition C.

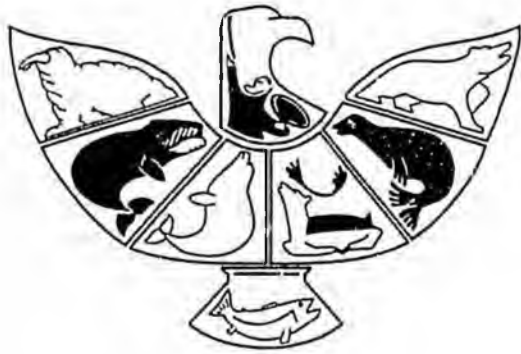
## Pertinent Information

The State Department of Education and Early Development notified the Anchorage School District in January of approval of additional projects that qualify for State debt reimbursement. The authorization provides for 60 percent or 70 percent debt reimbursement on school construction projects that received local voter approval back to June 30, 1999. For the Anchorage School District, this involved submittal and approval of projects related to voter approval in April 2000 and April 2002 including portions of bonds refunded in 2002.

The District was required by State regulation to submit an estimated amount of State debt reimbursement for FY 2004-2005 by October 15, 2003. The District did not include anticipated reimbursement for the April 2000 and April 2003 bond projects in the submittal since approved agreements related to these projects had not been approved at that time.

The Anchorage School District requests the Legislature to increase the appropriation to honor the governor's commitment to fully fund the State Debt reimbursement entitlement

*\*We have reviewed our cash flow needs on all existing projects, including Proposition 4 that was approved on April 6, 2004. The revised amount of additional State debt reimbursement for FY 2004 - 2005 is \$2,837,383 rather than \$3,570,976 provided legislators early on. The amount is less since not all our propositions passed.*



# Alaska Native Health Board

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Anchorage, Alaska 99518

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## Testimony to Senate Finance Committee on Human Service Matching Grant April 13, 2004

The Alaska Native Health Board strongly encourages that funding for the Human Service Matching Block Grant be retained at \$1.16 million. The Senate's reduction of the block grant to \$667,000 will negatively impact shelters, food for the hungry, disaster assistance, oral health care, prescriptions, and meal delivery service to the frail elderly.

Please retain the full \$1.16 million as introduced by the House for Human Service Matching Grant funding.

ALASKA NATIVE TRIBAL HEALTH CONSORTIUM  
ALEUTIAN/PRIIBILOF ISLANDS ASSOCIATION  
ARCTIC SLOPE NATIVE ASSOCIATION  
BRISTOL BAY AREA HEALTH CORPORATION  
CHUGACHMIUT  
COPPER RIVER NATIVE ASSOCIATION  
COUNCIL OF ATHABASCAN TRIBAL GOVERNMENTS  
EASTERN ALEUTIAN TRIBES

KETCHIKAN INDIAN COMMUNITY  
KODIAK AREA NATIVE ASSOCIATION  
MANILAQ ASSOCIATION  
METLAKATLA INDIAN COMMUNITY  
MT. SANFORD TRIBAL CONSORTIUM  
NATIVE VILLAGE OF EKLUTNA  
NATIVE VILLAGE OF TYONEK  
NINILCHIK TRADITIONAL COUNCIL

NORTON SOUND HEALTH CORPORATION  
SELDOVIA VILLAGE TRIBE  
SOUTHCENTRAL FOUNDATION  
SOUTHEAST ALASKA REGIONAL HEALTH CONSORTIUM  
TANANA CHIEFS CONFERENCE  
YUKON-KUSKOKWIM HEALTH CORPORATION  
VALDEZ NATIVE TRIBE