

HB

369

HFIN

FILE

FY2006 ENERGY SUPPLEMENTAL HB 369 / SB 232

A	B	C	D	E	F	G	H	I	J	K
Section Number	Amd. Date	Amd. No.	Department	ROU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
2	1		Commerce	Community Advocacy	Small Municipality Energy Assistance Program - SMEAP	8,405.2				8,405.2
3	2(a)		Commerce	Debt-Fund Capitalization	Power Cost Equalization and Rural Electric Capitalization Fund	5,459.9				5,459.9
4	2(b)		Commerce	Alaska Energy Authority	Power Cost Equalization			5,817.9	PCE Fund	5,817.9
5	3		Commerce	Community Advocacy	Bulk Fuel Bridge Loan Program	500.0				500.0
6	4(1)		Corrections	Institutional Facilities	Fuel Cost Increase	405.0				405.0
7	4(2)		Environmental Conservation	DEC Buildings Maintenance and Operations	Annualizes fuel and utilities costs for new Environmental Health Lab. The original fiscal note for construction of the Environmental Health Laboratory included estimates for out year operating costs. Changes have occurred since the fiscal note was first prepared in FY2002 in both the cost of utilities (fuel and electricity), and the amount of energy consumed by technologies employed in the laboratory.	88.0				88.0
8	4(3)(A)		Health & Social Svcs	Alaska Psychiatric Institute	Fuel Cost Increase	89.0				89.0
9	4(3)(B)		Health & Social Svcs	Energy Assistance Program	Adds state funds to the federal Low Income Home Energy Assistance Program (LIHEAP). Application period runs from September 1, 2005 - April 30, 2006 and are 18% higher than last year at this time (department had projected a 1.6% increase)	8,800.0				8,800.0
10	4(3)(C)		Health & Social Svcs	Nursing	Fuel Cost Increase	30.0				30.0
11	4(3)(D)		Health & Social Svcs	Pioneer Homes	Fuel Cost Increase	308.0				308.0
12	4(3)(E)		Health & Social Svcs	Probation Services	Fuel Cost Increase	176.8				176.8
13	4(3)(F)		Health & Social Svcs	Public Health Laboratories	Fuel Cost Increase	55.1				55.1
14	4(3)(G)		Health & Social Svcs	HSS State Facilities Rent	Fuel Cost Increase	464.6				464.6
15	4(4)(A)		Military & Vets	Army Guard Facilities Maintenance	Fuel and Utility Increases	684.6		7.8	Inter-Agency Receipts	692.4
16	4(4)(B)		Military & Vets	Air Guard Facilities Maintenance	Fuel and Utility Increases	100.0	300.0			400.0
17	4(4)(C)		Military & Vets	Alaska Military Youth Academy	Fuel and Utility Increases	32.2				32.2
18	4(5)		Natural Resources	Parks Management	Fuel and Utility Increases	92.0				92.0
19	4(6)(A)		Transportation	Central Region Facilities	Heating Oil and Electricity Price Increase	433.8				433.8
20	4(6)(B)		Transportation	Northern Region Facilities	Heating Oil and Utility Price Increase	459.2		155.1	Inter-Agency Receipts	624.3
21	4(6)(C)		Transportation	Central Region Highways and Aviation	Diesel Fuel and Gasoline Price Increase	806.9				806.9
22	4(6)(D)		Transportation	Northern Region Highways and Aviation	Diesel Fuel, Heating Oil, and Electricity Price Increase	768.8				768.8
23	4(6)(E)		Transportation	Southeast Region Highways and Aviation	Diesel Fuel and Gasoline Price Increase	75.0				75.0
24	4(6)(F)		Transportation	Anchorage International Airport Facilities	Electricity, Natural Gas/Propane Price Increase			555.9	International Airports Revenue Fund	555.9
25	4(6)(G)		Transportation	Anchorage International Airport Field and Equipment Maintenance	Utility and Equipment Fuel Price Increase			185.6	International Airports Revenue Fund	185.6
26	4(6)(H)		Transportation	Manna Vessel Operations	Fuel Price and Usage Increase	14,774.8				14,774.8
27	4(7)(A)		University	Anchorage Campus	Fuel and Utility Increases	719.4				719.4
28	4(7)(B)		University	Kenai Peninsula College	Fuel and Utility Increases	77.4				77.4
29	4(7)(C)		University	Kodiak College	Fuel and Utility Increases	29.3				29.3
30	4(7)(D)		University	Matanuska-Susitna College	Fuel and Utility Increases	49.5				49.5
31	4(7)(E)		University	Prince William Sound Community College	Fuel and Utility Increases	93.7				93.7
32	4(7)(F)		University	Bristol Bay Campus	Fuel and Utility Increases	14.0				14.0
33	4(7)(G)		University	Chukchi Campus	Fuel and Utility Increases	6.0				6.0
34	4(7)(H)		University	Fairbanks Campus	Fuel and Utility Increases	1,487.7				1,487.7
35	4(7)(I)		University	Inferior Aleutians Campus	Fuel and Utility Increases	17.3				17.3
36	4(7)(J)		University	Kuskokwim Campus	Fuel and Utility Increases	116.4				116.4
37	4(7)(K)		University	Northwest Campus	Fuel and Utility Increases	16.0				16.0
38	4(7)(L)		University	Tanana Valley Campus	Fuel and Utility Increases	10.4				10.4
39	4(7)(M)		University	Juneau Campus	Fuel and Utility Increases	203.6				203.6
40	4(7)(N)		University	Ketchikan Campus	Fuel and Utility Increases	24.4				24.4
41	4(7)(O)		University	Sitka Campus	Fuel and Utility Increases	16.4				16.4
42	4(B)		Court System	Trial Courts	Fuel Cost Increase	87.1				87.1
43	5		Commerce	Alaska Energy Authority Circuit Rider	Expand program's technical assistance to communities to include bulk fuel systems	300.0				300.0
44	6(a)		Governor	Executive Office	Work related to the state gas pipeline and to bringing North Slope natural gas to market for FY06 and FY07	1,000.0				1,000.0
45	6(b)		Law	Oil, Gas and Mining	Will exhaust FY06 funding by March 2006. Anticipate expenditures of \$3.9 million for the remainder of FY06 and \$1.5 million in FY07. Funds for actual pipeline negotiations and other oil and gas projects (Federal Energy Regulatory Commission (FERC), Exxon Royalties)	5,400.0				5,400.0
46	7		Commerce	Capital - Grant to 2005 Arctic Winter Games Host Society	Funding for the Arctic Winter Games that take place March 5 - 12, 2006	500.0				500.0

FY2006 ENERGY SUPPLEMENTAL HB 369 / SB 232

	A	B	C	D	E	F	G	H	I	J	K
1	Section Number	Amd. Date	Amd. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
47	8(a)			Transportation	Capital - Congressional Earmarks	Increase Congressional Earmarks appropriation of \$69,469.6 by \$9 million Federal funds to \$78,469.6 for the Ketchikan Shipyard Improvements project allocation below					0.0
	8(b)			Transportation	Capital - Ketchikan Shipyard Improvements	Now ship lift to accommodate construction of Expeditionary Craft (E-Craft) for the Office of Naval Research (ONR), a \$30.0 million contract. DOT's proposed FY07 capital budget includes \$42.5 million in Federal funds, but \$9.0 million is required earlier for March 2006 construction bid (FY07 capital budget will be amended to reduce by the \$9.0 million). This is a SAFETEA-LU Earmark.		9,000.0			9,000.0
48											
49	9			Lapse Section							
50	10			Effective date section							
51											
52						Energy Supplemental Total	51,199.3	9,300.0	6,723.3		67,221.6
53	Amendments:										
54	01/30/06	DOC A	Corrections	Capital - ACI Building Conversion	Conversion of vacant building to house prisoners		800.0				800.0
	02/05/06	DCCED A	Commerce	Community Advocacy	Amend sec. 1, Small Municipality Energy Assistance Program - SMEAP, to correct the statutory reference to the bulk fuel revolving loan fund to "(AS 42.45.250)"						0.0
55	02/05/05	GOV A	Governor	Executive Office	Amend sec. 6(a) by reducing the amount from \$1 million to \$500,000 and deleting the FY07 lapse date		(500.0)				(500.0)
56											
57	02/16/06	ADFG A	Fish and Game	Commercial Fisheries, Southeast Region	Increased fuel and utility costs		43.4				43.4
58	02/16/06	ADFG B	Fish and Game	Commercial Fisheries, Central Region	Increased fuel and utility costs		20.5				20.5
59	02/15/06	ADFG C	Fish and Game	Commercial Fisheries, AYK Region	Increased fuel and utility costs		32.5				32.5
60	02/16/06	ADFG D	Fish and Game	Commercial Fisheries, Westward Region	Increased fuel and utility costs		39.9				39.9
61	02/16/06	ADFG E	Fish and Game	Sport Fisheries, Sport Fisheries	Increased fuel and utility costs		50.8				50.8
62	02/16/06	ADFG F	Fish and Game	Wildlife Conservation, Wildlife Conservation	Increased fuel and utility costs		35.1				35.1
63						Amended Energy Supplemental Total	51,721.6	9,300.0	6,723.3		67,744.9

1 2(a)	Commerce Debt-Fund Capitalization	Community Advocacy Power Cost Equalization and Rural Electric Capitalization Fund	Small Municipality Energy Assistance Program - SMEAP Capitalization of the Power Cost Equalization Fund to fully fund program.
2(b)	Commerce	Alaska Energy Authority Power Cost Equalization	Full funding of the Power Cost Equalization (PCE) program
3 4(1) 4(2)	Commerce Corrections Environmental Conservation	Community Advocacy Institutional Facilities DEC Buildings Maintenance and Operations	Bulk Fuel Bridge Loan Program Fuel Cost Increase Annualizes fuel and utilities costs for new Environmental Health Lab. The original fiscal note for construction of the Environmental Health Laboratory included estimates for out year operating costs. Changes have occurred since the fiscal note was first prepared in FY2002 in both the cost of utilities (fuel and electricity), and the amount of energy consumed by technologies employed in the laboratory.
4(3)(A)	Health & Social Svcs	Alaska Psychiatric Institute	Fuel Cost Increase
4(3)(B)	Health & Social Svcs	Energy Assistance Program	Adds state funds to the federal Low Income Home Energy Assistance Program (LIHEAP). Application period runs from September 1, 2005 - April 30, 2006 and are 18% higher than last year at this time (department had projected a 1.6% increase).
4(3)(C)	Health & Social Svcs	Nursing	Fuel Cost Increase
4(3)(D)	Health & Social Svcs	Pioneer Homes	Fuel Cost Increase

4(3)(E)	Health & Social Svcs	Probation Services	Fuel Cost Increase
4(3)(F)	Health & Social Svcs	Public Health Laboratories	Fuel Cost Increase
4(3)(G)	Health & Social Svcs	HSS State Facilities Rent	Fuel Cost Increase
4(4)(A)	Military & Vets	Army Guard Facilities Maintenance	Fuel and Utility Increases
4(4)(B)	Military & Vets	Air Guard Facilities Maintenance	Fuel and Utility Increases
4(4)(C)	Military & Vets	Alaska Military Youth Academy	Fuel and Utility Increases
4(5)	Natural Resources	Parks Management	Fuel and Utility Increases
4(6)(A)	Transportation	Central Region Facilities	Heating Oil and Electricity Price Increase
4(6)(B)	Transportation	Northern Region Facilities	Heating Oil and Utility Price Increase
4(6)(C)	Transportation	Central Region Highways and Aviation	Diesel Fuel and Gasoline Price Increase
4(6)(D)	Transportation	Northern Region Highways and Aviation	Diesel Fuel, Heating Oil, and Electricity Price Increase
4(6)(E)	Transportation	Southeast Region Highways and Aviation	Diesel Fuel and Gasoline Price Increase
4(6)(F)	Transportation	Anchorage International Airport Facilities	Electricity, Natural Gas/Propane Price Increase

4(6)(G)	Transportation	Anchorage International Airport Field and Equipment Maintenance	Utility and Equipment Fuel Price Increase
4(6)(H)	Transportation	Marine Vessel Operations	Fuel Price and Usage Increase
4(7)(A)	University	Anchorage Campus	Fuel and Utility Increases
4(7)(B)	University	Kenai Peninsula College	Fuel and Utility Increases
4(7)(C)	University	Kodiak College	Fuel and Utility Increases
4(7)(D)	University	Matanuska-Susitna College	Fuel and Utility Increases
4(7)(E)	University	Prince William Sound Community College	Fuel and Utility Increases
4(7)(F)	University	Bristol Bay Campus	Fuel and Utility Increases
4(7)(G)	University	Chukchi Campus	Fuel and Utility Increases
4(7)(H)	University	Fairbanks Campus	Fuel and Utility Increases
4(7)(I)	University	Interior-Aleutians Campus	Fuel and Utility Increases
4(7)(J)	University	Kuskokwim Campus	Fuel and Utility Increases
4(7)(K)	University	Northwest Campus	Fuel and Utility Increases
4(7)(L)	University	Tanana Valley Campus	Fuel and Utility Increases
4(7)(M)	University	Juneau Campus	Fuel and Utility Increases
4(7)(N)	University	Katchikan Campus	Fuel and Utility Increases
4(7)(O)	University	Sitka Campus	Fuel and Utility Increases
4(8)	Court System	Trial Courts	Fuel Cost Increase
5	Commerce	Alaska Energy Authority Circuit Rider	Expand program's technical assistance to communities to include bulk fuel systems.
6(a)	Governor	Executive Office	Work related to the state gas pipeline and to bringing North Slope natural gas to market for FY06 and FY07.

6(b)	Law	Oil, Gas, and Mining	Will exhaust FY06 funding by March 2006. Anticipate expenditures of \$3.9 million for the remainder of FY06 and \$1.5 million in FY07. Funds for actual pipeline negotiations and other oil and gas projects (Federal Energy Regulatory Commission (FERC), Exxon Royalties).
7	Commerce	Capital - Grant to "2006 Arctic Winter Games Host Society"	Funding for the Arctic Winter Games that take place March 5 - 12, 2006.
8(a)	Transportation	Capital - Congressional Earmarks	Increase Congressional Earmarks appropriation of \$69,469.6 by \$9 million Federal funds to \$78,469.6 for the Ketchikan: Shipyard Improvements project allocation below.
8(b)	Transportation	Capital - Ketchikan: Shipyard Improvements	New ship lift to accomodate construction of Expeditionary Craft (E-Craft) for the Office of Naval Research (ONR), a \$30.0 million contract. DOT's proposed FY07 capital budget includes \$42.5 million in Federal funds, but \$9.0 million is required earlier for March 2006 construction bid (FY07 capital budget will be amended to reduce by the \$9.0 million). This is a SAFETEA-LU Earmark.
9	Lapse Section		
10	Effective date section		

Energy Supplemental Total

Amendments:

DOC Corrections	Capital - ACI Building	Conversion of vacant building to house prisoners
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Administration

Commerce, Community
& Economic Development

Change Record Detail With Description

Dept of Commerce,Community,& Economic Development

Scenario: FY2006 Supplemental Energy - Governor (5037)
 Component: Community Advocacy (2703)
 RDU: Community Assistance & Economic Development (405)
 Title: Small Municipality Energy Assistance Program

Decision: None
 Category: None
 Subcategory: None

New GF Revenue:
 New Other Revenue:
 Short Title:

Brief Description:

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		
										PFT	PPT	NP
	Suppl	6,405.2	0.0	0.0	0.0	0.0	0.0	6,405.2	0.0	0	0	0
1004 Gen Fund	6,405.2											
<p>In accordance with Governor Murkowski's commitment to helping rural Alaska, the Small Municipality Energy Assistance Program will provide assistance to rural cities that have "been hit disproportionately hard by rising fuel prices." Grants will be awarded for the years ending June 30, 2006 and June 30, 2007 for the repayment of any indebtedness of the city or borough to the bulk fuel revolving loan fund and for the purchase of fuel.</p> <p>These small cities have taken on the financial responsibilities of a city yet lack the population or commercial sector to generate revenue through increasing local fees or taxes. Grant amounts will be based upon 2004 population as follows: \$22,395.83 for cities with a population of less than 100 people, \$44,791.67 for cities of 100 to 600 residents, and \$67,187.50 for cities with more than 600 but fewer than 2,499 residents.</p>												
	Totals	6,405.2	0.0	0.0	0.0	0.0	0.0	6,405.2	0.0	0	0	0

Sec. 1

Change Record Detail With Description
Debt Service and Special Appropriations

Scenario: FY2006 Supplemental Energy - Governor (5037)
 Component: Power Cost Equalization and Rural Electric Capitalizatic
 RDU: Fund Capitalizations (255)
 Title: Full Funding of PCE Program in FY2006

Decision: None
 Category: 5 Fund Cap
 Subcategory: None

New GF Revenue:
 New Other Revenue:
 Short Title:

Brief Description:

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		
										PFT	PPT	NP
	Suppl	5,459.9	0.0	0.0	0.0	0.0	0.0	0.0	5,459.9	0	0	0
1004 Gen Fund	5,459.9											
This supplemental request capitalizes the Power Cost Equalization and Rural Electrification Fund to fully fund the Power Cost Equalization program.												
The F2006 supplemental for full funding is estimated at \$5,817.9. The FY2006 carry forward balance is estimated to be \$358.0. Reducing the fund capitalization by the \$358.0 carryforward leaves \$5,459.9 needed to capitalize the PCE Fund.												
	Totals	5,459.9	0.0	0.0	0.0	0.0	0.0	0.0	5,459.9	0	0	0

Sec. 2(a)

Change Record Detail With Description
Dept of Commerce, Community, & Economic Development

Scenario: FY2006 Supplemental Energy - Governor (5037)
 Component: Alaska Energy Authority Power Cost Equalization (2602)
 RDU: Alaska Energy Authority (453)
 Title: Power Cost Equalization Program

Decision: None
 Category: None
 Subcategory: None

New GF Revenue:
 New Other Revenue:
 Short Title:

Brief Description:

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		
										PFT	PPT	NP
1089 Power Cos	Suppl	5,817.9	0.0	0.0	15.0	0.0	0.0	5,802.9	0.0	0	0	0
		5,817.9										
<p>The current FY 2006 funding level for the PCE program has required Alaska Energy Authority (AEA) to prorate the program. The prorated level for July through October was 81%; in November, continued rise in program costs required a prorated level of 78%. Program demand continues to increase and AEA anticipates further reduction in the payment level before the end of FY2006. This supplemental will allow AEA to pay 100% of the program costs through the end of the fiscal year. Furthermore, the supplemental is intended to allow AEA to retroactively apply the 100% level to the beginning of the fiscal year.</p> <p>The additional \$15,000 in administrative costs is needed to process the retroactive payments. In order to help the utilities and eligible recipients receive the full benefit of the increased funds, AEA needs to provide additional technical assistance to the utility clerks. AEA anticipates hiring temporary help to process the increased paperwork so that the two employees responsible for and most familiar with this program are able to provide additional technical assistance.</p>												
	Totals	5,817.9	0.0	0.0	15.0	0.0	0.0	5,802.9	0.0	0	0	0

Sec. 2(A)

Change Record Detail With Description
Dept of Commerce, Community, & Economic Development

Scenario: FY2006 Supplemental Energy - Governor (5037)
Component: Community Advocacy (2703)
RDU: Community Assistance & Economic Development (405)
Title: Bulk Fuel Bridge Loan Program

Decision: None
Category: None
Subcategory: None

New GF Revenue:
New Other Revenue:
Short Title:

Brief Description:

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		
										PFT	PPT	NP
	Suppl	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund		500.0										
<p>This grant program will enable rural communities that do not qualify for a fuel loan administered by Alaska Energy Authority to receive a short-term loan. This program began in fiscal year 2005 in response to the critical needs of rural communities facing emergency fuel shortages and will continue into 2006 to assist with the high cost of fuel. The grant program has provided approximately \$1.2 million in short-term interest-free loans to 13 communities.</p>												
	Totals	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0

Sec. 3

Corrections

**Fairbanks Correctional Center ACI Shop Building
Renovation for Crisis Overflow Beds**

FY2006 Request: *DEC. A* \$800,000
Reference No: AMD42051

AP/AL: Appropriation
Category: Public Protection
Location: Statewide
House District: Statewide

Project Type: Renovation and Remodeling

Contact: Sharleen Griffin
Contact Phone: (907)465-3339

Estimated Project Dates: 03/15/2006 - 12/31/2007

Brief Summary and Statement of Need:

This project will provide funding to renovate the pre-engineered metal building that was previously used as the Alaska Correctional Industries Shop. This building will function as a 50 Bed Minimum Security Housing Crisis Overflow Unit, which will consist of two dormitories. An increase of beds is necessary at Fairbanks Correctional Center to support the increased prisoner population. As of October 25, 2005, the current out-of-state prisoner population was at 766 and the in-state population is at 108% of the institutional emergency capacity. With increased law enforcement by local and state agencies, the Department has no expectation of any decline in the offender population.

Funding:	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Gen Fund	\$800,000						\$800,000
Total:	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> On-Going
0% = Minimum State Match % Required		<input checked="" type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	Amount	Staff
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	
Totals:	0	0

Additional Information / Prior Funding History:

Project Description/Justification:

This supplemental project will provide essential funding for the renovation of the Alaska Correctional Industries (ACI) building at the Fairbanks Correctional Center. The ACI building, which was a pre-engineered metal building, will be renovated into two dormitories that will function as a 50 Bed Minimum Security Housing Crisis Overflow Unit. This request is necessary to house the growing prisoner population and to maintain incarceration of offenders.

As of October 25, 2005, the current out-of-state prisoner population was at 766 and the in-state population is at 108% of the institutional facilities emergency capacity. During FY2005 prisoner counts at Fairbanks Correctional Center averaged 6 16% above emergency capacity. The first four months of FY2006 shows a continuation of this trend averaging 22 87% above emergency capacity. With increased law enforcement by local and state agencies, the Department has no expectation of any decline in the offender population.

Department of Corrections will be working with the Department of Transportation and Public Facilities, Facilities Branch to perform the Construction Administration and the Project Management. This includes developing and managing both the professional services contract, and the Construction Contract.

Construction will include the following elements:

**Fairbanks Correctional Center ACI Shop Building
Renovation for Crisis Overflow Beds**

**FY2006 Request: \$800,000
Reference No: AMD42051**

- Site-work and installing new utility connections to building as design dictates
- Site-work and installing new connecting corridor foundation work as design dictates
- Installing temporary security measures for construction
- Installing permanent security fencing around building and exercise yard
- Demolition as required, to open up space and removing equipment in the ACI Shop Building for required housing construction
- Demolition as required, in the main building to open up space for the access corridor to and from the shop building
- Framing of walls and partitions
- Framing and installation of security windows and doors
- Installing new electrical power and lighting systems
- Installing new heating and cooling systems
- Installing new plumbing systems
- Modifying existing Fire Life Safety Systems to comply with change in building occupancy classification from Factory to Dormitory
- Installing permanent security systems and integrating with main building security systems
- Testing & Commission building systems

Pre-Design Cost Estimate

Design	\$ 75,000.00
Construction Administration	\$ 50,000.00
Construction	\$ 595,000.00
Contingency Funds for change orders and unforeseen conditions	\$ 80,000.00
Project Cost	\$ 800,000.00

Change Record Detail With Description

Department of Corrections

Scenario: FY2006 Supplemental Energy - Governor (5037)
 Component: Institution Director's Office (1381)
 RDU: Institutional Facilities (524)

Decision: None
 Category: None
 Subcategory: None

New GF Revenue:
 New Other Revenue:
 Short Title:

Title: Increased Cost in Institutions' Heating Oil

Brief Description: Increased Cost in Institutions' Heating Oil

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		
										PFT	PPT	NP
	Suppl	405.0	0.0	0.0	405.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	405.0											
<p>The department is facing extreme energy cost challenges due to the jump in the price of the amount of heating oil needed to maintain many of the 24/7 correctional centers statewide.</p> <p>During the last several years strong efforts were made to accommodate these price increases to the extent existing funding levels would allow. However, little if any flexibility in component budgets remains to cover these costs for fiscal year 2006.</p> <p>Department managers have exhausted efforts to tap other areas of operations to help cover these higher heating costs. The financial strain of these escalating prices and subsequent impacts results in this request for consideration of an energy relief increase for institutional facilities.</p>												
	Totals	405.0	0.0	0.0	405.0	0.0	0.0	0.0	0.0	0	0	0

Sec. 4 (1)

Education

Environmental Conservation

Change Record Detail With Description

Department of Environmental Conservation

Scenario: FY2006 Supplemental Energy - Governor (5037)
 Component: DEC Buildings Maintenance and Operations (2783)
 RDU: DEC Buildings Maintenance and Operations (531)
 Title: Increased operating costs of the Environmental Health Laboratory

Decision: None
 Category: None
 Subcategory: None

New GF Revenue:
 New Other Revenue:
 Short Title:

Brief Description:

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		
										PFT	PPT	NP
	Suppl	98.8	0.0	0.0	98.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		98.8										
<p>The department took responsibility for building operation and maintenance costs when laboratory staff began moving into the new Environmental Health Laboratory in September of 2005. The original fiscal note for construction of the laboratory included estimates for out-year operating costs. Changes have occurred since the fiscal note was first prepared in FY2002 in both the cost of utilities (fuel and electricity), and the amount of energy consumed by technologies employed in the laboratory.</p> <p>FY2002 estimates for ongoing fuel and utility costs were based on a percentage of costs associated with the similar, but larger Public Health Lab. A recent engineering estimate from the building's architect, Livingston Slone Inc., projects actual costs will be more than twice that of original estimates.</p> <p>This transaction increases funding for ten months of these unexpected costs in FY2006.</p>												
	Totals	98.8	0.0	0.0	98.8	0.0	0.0	0.0	0.0	0	0	0

See 4(2)

Fish & Game

STATE OF ALASKA

OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET

FRANK H. MURKOWSKI, GOVERNOR

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February 16, 2006

The Honorable Lyda Green
The Honorable Gary Wilken
The Honorable Mike Chenault
The Honorable Kevin Meyers
Alaska State Legislature
State Capitol
Juneau, AK 99801

Dear Finance Committee Co-Chairs:

Please make the following amendments to the energy supplemental bill, HB 369 / SB 232:

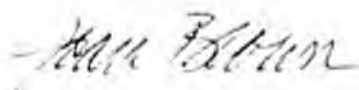
Amend sec. 4, by adding a new paragraph to read:

() Department of Fish and Game

(A) Commercial Fisheries, Southeast Region Fisheries Management	43,400	General Fund
(B) Commercial Fisheries, Central Region Fisheries Management	20,500	General Fund
(C) Commercial Fisheries, AYK Region Fisheries Management	32,500	General Fund
(D) Commercial Fisheries, Westward Region Fisheries Management	39,900	General Fund
(E) Sport Fisheries, Sport Fisheries	50,800	General Fund
(F) Wildlife Conservation, Wildlife Conservation	36,100	General Fund

Back-up information on the amendments is attached along with an updated spreadsheet. If you have any questions, please call me at 465-4660 or Joan Brown at 465-4681. Thank you.

Sincerely,


Cheryl Frasca
Director

Attachments

cc: David Teal
Legislative Finance

Change Record Detail With Description

Department of Fish and Game

Scenario: FY2006 Supplemental Energy - Governor (5037)
 Component: Southeast Region Fisheries Management (2167)
 RDU: Commercial Fisheries (143)
 Title: Energy and Fuel-Related Cost Increases

Decision: None
 Category: None
 Subcategory: None

New GF Revenue:
 New Other Revenue:
 Short Title:

Brief Description:

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		
										PFT	PPT	NP
	Suppl	43.4	0.0	0.0	20.0	23.4	0.0	0.0	0.0	0	0	0

1004 Gen Fund 43.4

An analysis of energy, fuel and fuel-related cost increases between FY05 actual costs and FY06 projected expenditures results in a 27.84 percent increase for the Division of Commercial Fisheries. This cost increase affects all regional components and is requested as FY06 supplemental funding to allow operations to continue on a status quo basis, assuming no additional fuel cost increases during this fiscal year above the level projected at the time this request was calculated (December 31, 2005.)

Costs in the following fuel accounts were compared for FY05 actuals and FY06 actuals as of 12/31/05:

- SEF fuel account 73421
- Heating oil account 73530
- Aviation fuel account 74852
- Marine fuel account 74854
- Vehicle fuel account 74854
- Other fuel account 74858

The largest fuel increases are in SEF fuel, Heating oil and Marine fuel.

Totals		43.4	0.0	0.0	20.0	23.4	0.0	0.0	0.0	0	0	0
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ALFG A

Change Record Detail With Description

Department of Fish and Game

Scenario: FY2006 Supplemental Energy - Governor (5037)
 Component: Central Region Fisheries Management (2108)
 RDU: Commercial Fisheries (143)
 Title: Energy and Fuel-Related Cost Increases

Decision: None
 Category: None
 Subcategory: None

New GF Revenue:
 New Other Revenue:
 Short Title:

Brief Description:

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		
										PFT	PPT	NP
	Suppl	20.5	0.0	0.0	10.0	10.5	0.0	0.0	0.0	0	0	0

1004 Gen Fund 20.5

An analysis of energy, fuel and fuel-related cost increases between FY05 actual costs and FY06 projected expenditures results in a 27.84 percent increase for the Division of Commercial Fisheries. This cost increase affects all regional components and is requested as FY06 supplemental funding to allow operations to continue on a status quo basis, assuming no additional fuel cost increases during this fiscal year above the level projected at the time this request was calculated (December 31, 2005.)

Costs in the following fuel accounts were compared for FY05 actuals and FY06 actuals as of 12/31/05:

- SEF fuel account 73421
- Heating oil account 73530
- Aviation fuel account 74852
- Marine fuel account 74854
- Vehicle fuel account 74854
- Other fuel account 74858

The largest fuel increases are in SEF fuel, Heating oil and Marine fuel.

Totals		20.5	0.0	0.0	10.0	10.5	0.0	0.0	0.0	0	0	0
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ADF
B

Change Record Detail With Description

Department of Fish and Game

Scenario: FY2006 Supplemental Energy - Governor (5037)
 Component: AYK Region Fisheries Management (2169)
 RDU: Commercial Fisheries (143)
 Title: Energy and Fuel-Related Cost Increases

Decision: None
 Category: None
 Subcategory: None

New GF Revenue:
 New Other Revenue:
 Short Title:

Brief Description:

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		
										PFT	PPT	NP
	Suppl	32.5	0.0	0.0	16.0	16.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund	32.5											

An analysis of energy, fuel and fuel-related cost increases between FY05 actual costs and FY06 projected expenditures results in a 27.84 percent increase for the Division of Commercial Fisheries. This cost increase affects all regional components and is requested as FY06 supplemental funding to allow operations to continue on a status quo basis, assuming no additional fuel cost increases during this fiscal year above the level projected at the time this request was calculated (December 31, 2005.)

Costs in the following fuel accounts were compared for FY05 actuals and FY06 actuals as of 12/31/05:

- SEF fuel account 73421
- Heating oil account 73530
- Aviation fuel account 74852
- Marine fuel account 74854
- Vehicle fuel account 74854
- Other fuel account 74858

The largest fuel increases are in SEF fuel, Heating oil and Marine fuel.

Totals		32.5	0.0	0.0	16.0	16.5	0.0	0.0	0.0	0	0	0
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ADFG

Change Record Detail With Description

Department of Fish and Game

Scenario: FY2006 Supplemental Energy - Governor (5037)
 Component: Westward Region Fisheries Management (2170)
 RDU: Commercial Fisheries (143)
 Title: Energy and Fuel-Related Cost Increases

Decision: None
 Category: None
 Subcategory: None

New GF Revenue:
 New Other Revenue:
 Short Title:

Brief Description:

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		
										PFT	PPT	NP
	Suppl	39.9	0.0	0.0	19.9	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.9										

An analysis of energy, fuel and fuel-related cost increases between FY05 actual costs and FY06 projected expenditures results in a 27.84 percent increase for the Division of Commercial Fisheries. This cost increase affects all regional components and is requested as FY06 supplemental funding to allow operations to continue on a status quo basis, assuming no additional fuel cost increases during this fiscal year above the level projected at the time this request was calculated (December 31, 2005.)

Costs in the following fuel accounts were compared for FY05 actuals and FY06 actuals as of 12/31/05:

- SEF fuel account 73421
- Heating oil account 73530
- Aviation fuel account 74852
- Marine fuel account 74854
- Vehicle fuel account 74854
- Other fuel account 74858

The largest fuel increases are in SEF fuel, Heating oil and Marine fuel.

Totals		39.9	0.0	0.0	19.9	20.0	0.0	0.0	0.0	0	0	0
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ALFG 2

Change Record Detail With Description

Department of Fish and Game

Scenario: FY2006 Supplemental Energy - Governor (5037)
 Component: Sport Fisheries (464)
 RDU: Sport Fisheries (145)
 Title: Energy and Fuel-Related Cost Increases

Decision: None
 Category: None
 Subcategory: None

New GF Revenue:
 New Other Revenue:
 Short Title:

Brief Description:

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		
										PFT	PPT	NP
	Suppl	50.8	0.0	0.0	40.2	10.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.8										

An analysis of energy, fuel and fuel-related cost increases between FY05 actual costs and FY06 projected expenditures results in a 23.79 percent increase for the Division of Sport Fisheries. This cost increase is requested as FY06 supplemental funding to allow operations to continue on a status quo basis, assuming no additional fuel cost increases during this fiscal year above the level projected at the time this request was calculated (December 31, 2005.)

Costs in the following fuel accounts were compared for FY05 actuals and FY06 actuals as of 12/31/05:

- SEF fuel account 73421
- Heating oil account 73530
- Aviation fuel account 74852
- Marine fuel account 74854
- Vehicle fuel account 74854
- Other fuel account 74858

The largest fuel increases are in SEF fuel, Heating oil and Vehicle fuel.

Totals		50.8	0.0	0.0	40.2	10.6	0.0	0.0	0.0	0	0	0
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ADFG E

Change Record Detail With Description

Department of Fish and Game

Scenario: FY2006 Supplemental Energy - Governor (5037)
 Component: Wildlife Conservation (473)
 RDU: Wildlife Conservation (147)
 Title: Energy and Fuel-Related Cost Increases

Decision: None
 Category: None
 Subcategory: None

Now GF Revenue:
 Now Other Revenue:
 Short Title:

Brief Description:

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		
										PFT	PPT	NP
	Suppl	36.1	0.0	0.0	31.7	4.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.1										

An analysis of energy, fuel and fuel-related cost increases between FY05 actual costs and FY06 projected expenditures results in a 16.13 percent increase for the Division of Wildlife Conservation. This cost increase affects all regional components and is requested as FY06 supplemental funding to allow operations to continue on a status quo basis, assuming no additional fuel cost increases during this fiscal year above the level projected at the time this request was calculated (December 31, 2005.)

Costs in the following fuel accounts were compared for FY05 actuals and FY06 actuals as of 12/31/05:

- SEF fuel account 73421
- Heating oil account 73530
- Aviation fuel account 74852
- Marine fuel account 74854
- Vehicle fuel account 74854
- Other fuel account 74858

The largest fuel increases are in SEF fuel, Heating oil and Marine fuel

Totals		36.1	0.0	0.0	31.7	4.4	0.0	0.0	0.0	0	0	0
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ALFA F

Gouvernor

Change Record Detail With Description

Office of the Governor

Scenario: FY2006 Supplemental Energy - Governor (5037)
 Component: Executive Office (6)
 RDU: Executive Operations (2)
 Title: Gas Pipeline - Amended

Decision: None
 Category: None
 Subcategory: None

New GF Revenue:
 New Other Revenue:
 Short Title:

Brief Description:

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		
										PFT	PPT	NP
	Suppl	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-500 0											
After further review, the supplemental request for work related to the state's gas pipeline efforts is being reduced to \$500.0. These funds will be expended in FY2006.												
	Totals	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0

Health & Social
Services

Change Record Detail With Description

Department of Health and Social Services

Scenario: FY2006 Supplemental Energy - Governor (5037)
 Component: Alaska Psychiatric Institute (311)
 RDU: Behavioral Health (483)
 Title: Assistance for Increased Fuel/Electricity Costs

Decision: None
 Category: None
 Subcategory: None

New GF Revenue:
 New Other Revenue:
 Short Title:

Brief Description:

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		
										PFT	PPT	NP
	Suppl	89.0	0.0	0.0	89.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	89.0											
The Department of Health and Social Services reviewed heating fuel/electricity cost expenditures for FY05 for state owned facilities and compared those costs against the costs in FY06. We compared the first five months of last year versus this year and projected FY06 expenditures. As a result, the department is projecting a 28% increase in fuel/electricity costs in FY06.												
Based on this calculation, the Division of Behavioral Health/Alaska Psychiatric Institute component will need an additional \$89.0 to cover these costs for FY06, above the total spent in FY05 of \$317.9.												
	Totals	89.0	0.0	0.0	89.0	0.0	0.0	0.0	0.0	0	0	0

Sec. 415(XA)

Change Record Detail With Description

Department of Health and Social Services

Scenario: FY2006 Supplemental Energy - Governor (5037)
 Component: Energy Assistance Program (226)
 RDU: Public Assistance (73)
 Title: State Support for the Energy Assistance Program

Decision: None
 Category: None
 Subcategory: None

New GF Revenue:
 New Other Revenue:
 Short Title:

Brief Description:

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		
										PFT	PPT	NP
	Suppl	8,800.0	0.0	0.0	0.0	0.0	0.0	8,800.0	0.0	0	0	0
1004 Gen Fund	8,800.0											
See attached backup for narrative.												
	Totals	8,800.0	0.0	0.0	0.0	0.0	0.0	8,800.0	0.0	0	0	0

Sec 4(e)(B)

RDU: Public Assistance
 Component: Energy Assistance

Section 4(3)(B)

Request: \$8,800,000 General Funds

The Department of Health and Social Services, Division of Public Assistance, requests supplemental funding of \$8,800,000 in general funds to supplement federal Low-Income Home Energy Assistance Program (LIHEAP) block grant funds.

SUMMARY

The Energy Assistance component, funded through the Public Assistance RDU, requires an \$8,800,000 general fund supplemental to help Alaska's low-income families deal with the dramatic increase in heating fuel prices.

PROGRAM INFORMATION

The Heating Assistance Program (HAP) provides assistance to low-income households to offset the cost of home heating. The HAP is 100% federally funded by the LIHEAP block grant.

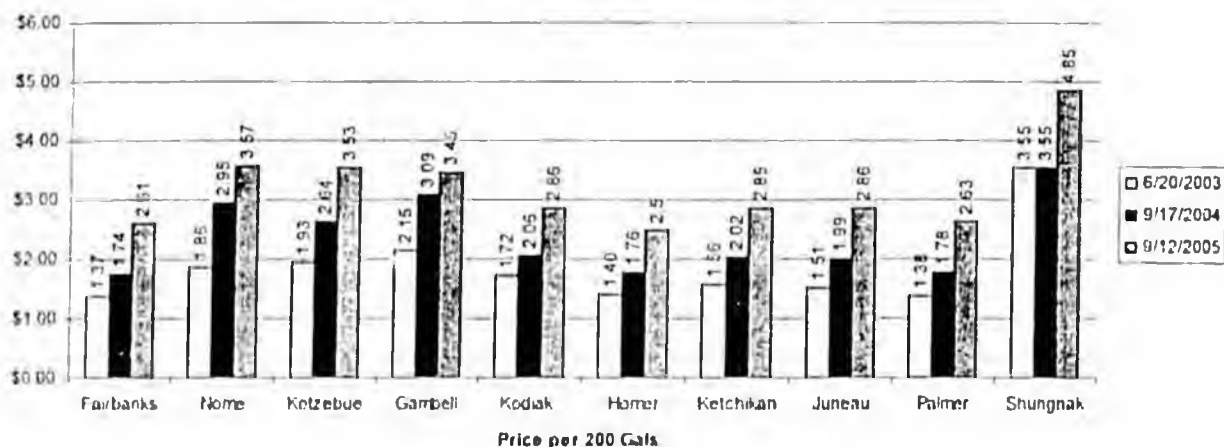
These supplemental funds will help to reduce the disproportionate burden of home heating costs on the poor and will minimize the economic impact of customer bad debt on Alaska home energy suppliers. The Department will grant funds to the Alaska Native LIHEAP providers to supplement their programs as well.

	DHSS	Native	Alaska Total
FFY 05 Federal LIHEAP Funds	8,338,392	3,558,669	11,897,061
FFY 06 Federal LIHEAP Funds	7,833,523	3,437,732	11,271,255
Supplemental FY 06 GF Request	5,925,920	2,874,080	8,800,000

*The FFY06 Federal LIHEAP Funds include the federal base funding along with the contingency funds allocated as of January 5, 2006

The price of home heating oil has increased 90% over the past two years, based upon Alaska spot market prices from 10 communities around the state. This is creating great difficulties for low-income Alaskans, as their grants do not adequately cover their increased costs.

Spot Prices of #1 Home Heating Oil



To illustrate the dramatic decrease in purchasing power over the past two years, consider the average household in Kotzebue. The average grant in Kotzebue is \$1,419. In the winter of 2003-2004 this would have purchased 735 gallons of heating oil (\$1,419/\$1.93). In the winter of 2004-2005 it was down to 537 gallons (\$1,419/\$2.64), and this winter the \$1,419 grant buys the family only 402 gallons (\$1,419/\$3.53). In Palmer, the number of gallons that can be purchased with the \$440 average grant has decreased from 319 to 167. This means the Palmer family cannot even get enough fuel with their heating grant to take advantage of the 200 gallon minimum price break offered by most fuel suppliers.

BUDGETARY ISSUES

In fiscal year 2005, 9,055 households received a HAP grant, with another 4,924 households served by Native LIHEAP providers for a total of 13,979. So far this winter the number of applications received by the HAP has increased 18% over the same time last year. Low-income households in virtually every community in Alaska are assisted by LIHEAP.

Even if fuel prices drop this winter, the projected decrease is minimal compared to the price rise over the past two years. Many rural villages had to purchase their entire winter supply of fuel during the fall.

The \$8,800,000 supplemental will be distributed to all households in Alaska who qualify based on household size and income, fuel costs in the area and type of housing. Qualifying income is limited to 150 percent of the federal poverty guidelines for Alaska.

The current LIHEAP program started accepting applications in September 2005. With an 18% increase in applications and a 90% cost increase, low-income Alaskans are suffering now to pay their fuel bills. Relief is needed immediately so that the poor do not have to choose between keeping warm and other base essentials such as food.

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2006 Supplemental Energy - Governor (5037)
 Component: Nursing (288)
 RDU: Public Health (502)
 Title: Assistance for Increased Fuel/Electricity Costs

Decision: None
 Category: None
 Subcategory: None

New GF Revenue:
 New Other Revenue:
 Short Title:

Brief Description:

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		
										PFT	PPT	NP
	Suppl	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										
<p>The significant increase in oil prices have caused various infrastructure costs within the division to increase exponentially. Specifically, the cost of heating oil and natural gas has risen dramatically. Additionally, the cost for electricity has also increased. Without these additional funds to offset these increases for basic needs, the department will not be able to effectively run its building operations.</p> <p>These increases are based on 3.35% cost price index for state leases and 14.15% for state owned facilities put out by Department of Administration, Division of General Services.</p> <p>This increment is for state owned buildings in the public building fund and state leases. Funds will be paid to the Department of Administration.</p>												
	Totals	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0

See 4(3)(c)

Change Record Detail With Description

Department of Health and Social Services

Scenario: FY2006 Supplemental Energy - Governor (5037)
 Component: Pioneer Homes (2671)
 RDU: Alaska Pioneer Homes (503)
 Title: Assistance for Increased Fuel/Electricity Costs

Decision: None
 Category: None
 Subcategory: None

New GF Revenue:
 New Other Revenue:
 Short Title:

Brief Description:

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		
										PFT	PPT	NP
	Suppl	308.0	0.0	0.0	308.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		308.0										
The Department of Health and Social Services reviewed heating fuel/electricity cost expenditures for FY05 for state owned facilities and compared those costs against the costs in FY06. We compared the first five months of last year versus this year and projected FY06 expenditures. As a result, the department is projecting a 28% increase in fuel/electricity costs in FY06.												
Based on this calculation, the Alaska Pioneer Homes/Pioneer Home component will need an additional \$308.0 to cover these costs for FY06, above the total spent in FY05 of \$1,100.0.												
	Totals	308.0	0.0	0.0	308.0	0.0	0.0	0.0	0.0	0	0	0

Sec. 4(3)(b)

Change Record Detail With Description

Department of Health and Social Services

Scenario: FY2006 Supplemental Energy - Governor (5037)
 Component: Probation Services (2134)
 RDU: Juvenile Justice (319)
 Title: Assistance for Increased Fuel/Electricity Costs

Decision: None
 Category: None
 Subcategory: None

New GF Revenue:
 New Other Revenue:
 Short Title:

Brief Description:

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		
										PFT	PPT	NP
	Suppl	176.8	0.0	0.0	176.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		176.8										
<p>The Department of Health and Social Services reviewed heating fuel/electricity cost expenditures for FY05 for state owned facilities and compared those costs against the costs in FY06. We compared the first five months of last year versus this year and projected FY06 expenditures. As a result, the department is projecting a 28% increase in fuel/electricity costs in FY06.</p> <p>Based on this calculation, the Division of Juvenile Justice/Probation Services component will need an additional \$176.8 to cover these costs for FY06, above the total spent in FY05 of \$631.5. This request represents the amount needed for all youth facilities.</p> <p>If the division does not receive this increment, the operations of the programs in the state's juvenile facilities and probation field offices will be adversely affected. These increased fuel and electricity costs are beyond the agency's ability to control but must be paid as part of the cost of keeping 24-hour institutions operational and of supporting the critical services provided by probation officers supervising juvenile offenders in the community.</p> <p>If funds for the above stated purpose are not received, then operating funds that currently pay for holding juvenile offenders accountable for their behavior, promoting the safety and restoration of victims and communities and assisting offenders and their families in developing skills to prevent crime, will need to be diverted. In short, the division will be forced to use funds that pay for front-line Juvenile Probation Officers or Juvenile Justice Officers in facilities to cover the increased cost of fuel and electricity. This would result in reduced service levels. Depending upon how the division allocated these costs, this could translate into a smaller number of Juvenile Probation Officers to respond to juvenile delinquency with resulting loss of community protection. Other alternatives include reducing facility staff numbers, exposing both staff and residents to greater likelihood of injury, escape, serious incidents and resulting in higher liability to the state.</p>												
Totals		176.8	0.0	0.0	176.8	0.0	0.0	0.0	0.0	0	0	0

SEL 4/2/06

Change Record Detail With Description

Department of Health and Social Services

Scenario: FY2006 Supplemental Energy - Governor (5037)
 Component: Public Health Laboratories (2252)
 RDU: Public Health (502)
 Title: Assistance for Increased Fuel/Electricity Costs

Decision: None
 Category: None
 Subcategory: None

New GF Revenue:
 New Other Revenue:
 Short Title:

Brief Description:

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		
										PFT	PPT	NP
	Suppl	55.1	0.0	0.0	55.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	55.1											
<p>The Department of Health and Social Services reviewed heating fuel/electricity cost expenditures for FY05 for state owned facilities and compared those costs against the costs in FY06. We compared the first five months of last year versus this year and projected FY06 expenditures. As a result, the department is projecting a 28% increase in fuel/electricity costs in FY06.</p> <p>Based on this calculation, the Division of Public Health/Public Health Labs component will need an additional \$55.1 to cover these costs for FY06, above the total spent in FY05 of \$196.9.</p>												
	Totals	55.1	0.0	0.0	55.1	0.0	0.0	0.0	0.0	0	0	0

SEL. 4(3)(F)

Change Record Detail With Description

Department of Health and Social Services

Scenario: FY2006 Supplemental Energy - Governor (5037)
 Component: HSS State Facilities Rent (2478)
 RDU: Departmental Support Services (106)
 Title: Assistance for Increased Fuel/Electricity Costs

Decision: None
 Category: None
 Subcategory: None

New GF Revenue:
 New Other Revenue:
 Short Title:

Brief Description:

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		
										PFT	PPT	NP
	Suppl	464.6	0.0	0.0	464.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	464.6											
<p>The significant increase in oil prices have caused various infrastructure costs within the division to increase exponentially. Specifically, the cost of heating oil and natural gas has risen dramatically. Additionally, the cost for electricity has also increased. Without these additional funds to offset these increases for basic needs, the department will not be able to effectively run its building operations.</p> <p>These increases are based on 3.35% cost price index for state leases and 14.15% for state owned facilities put out by Department of Administration, Division of General Services.</p> <p>This increment is for state owned buildings in the public building fund and state leases. Funds will be paid to the Department of Administration.</p>												
Totals		464.6	0.0	0.0	464.6	0.0	0.0	0.0	0.0	0	0	0

Sec. 4(2)(k)

Labor

Law

Military & Veterans'
Affairs

Change Record Detail With Description

Department of Military and Veterans Affairs

Scenario: FY2006 Supplemental Energy - Governor (5037)
 Component: Army Guard Facilities Maintenance (415)
 RDU: Military & Veterans Affairs (530)
 Title: Fuel and Utility Increases

Decision: None
 Category: None
 Subcategory: None

New GF Revenue:
 New Other Revenue:
 Short Title: Facility Fuel Cost Increase

Brief Description: Increased utility costs in Army National Guard maintained buildings

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		
										PFT	PPT	NP
	Suppl	692.4	0.0	0.0	692.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		684.6										
1007 I/A Rcpls		7.8										
<p>The significant increase in fuel prices is causing difficulties in the department maintaining the current level of service to Army National Guard facilities. This will result in accelerated deterioration of the facilities. This requested increase will assist the department in maintaining existing National Guard infrastructure assets in FY2006. If not funded, the department will close some facilities in order to adequately fund higher mission essential structures.</p> <p>This amount was determined by comparing FY 05 usage and costs with current usage and costs. The increase over FY 05 is approximately 33%. The rate increase will vary from facility to facility, with the rural facilities at a much higher rate increase than facilities on the road system.</p> <p>This increment will maintain status quo operations on existing infrastructure and is directly related to the Department's End Result of Strengthening the AK National Guard's infrastructure, preparedness and response capabilities for the protection of Alaska's citizens. Fewer operational facilities will weaken the overall departmental mission of providing mission capable military forces.</p>												
	Totals	692.4	0.0	0.0	692.4	0.0	0.0	0.0	0.0	0	0	0

Sec. 4(A)(A)

Change Record Detail With Description

Department of Military and Veterans Affairs

Scenario: FY2006 Supplemental Energy - Governor (5037)

Decision: None

Component: Air Guard Facilities Maintenance (416)

Category: None

RDU: Military & Veterans Affairs (530)

Subcategory: None

Now GF Revenue:

Title: Fuel and Utility Increases

Now Other Revenue:

Short Title: Facility Fuel Cost Increase

Brief Description: Increased fuel cost for Air National Guard maintained facilities

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		
										PFT	PPT	NP
	Suppl	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		300.0										
1003 G/F Match		100.0										
Totals												
		400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0

The significant increase in fuel prices is causing difficulties in the department maintaining the current level of service to Air National Guard facilities. This will result in accelerated deterioration of the facilities. This requested increase will assist the department in maintaining existing National Guard infrastructure assets in FY2006. If not funded, the department will close some buildings on the bases in order to adequately fund higher mission essential structures.

The Air National Guard Branch of the National Guard Bureau is allocating an additional \$300,000 in FY2006 for increased fuel costs. We have a 25% match requirement.

This increment will maintain status quo operations on existing infrastructure and is directly related to the Department's End Result of Strengthening the AK National Guard's infrastructure, preparedness and response capabilities for the protection of Alaska's citizens. Fewer operational facilities will weaken the overall departmental mission of providing mission capable military forces.

Sec. 4(A)(2)

Change Record Detail With Description

Department of Military and Veterans Affairs

Scenario: FY2006 Supplemental Energy - Governor (5037)
 Component: Alaska Military Youth Academy (1969)
 RDU: Military & Veterans Affairs (530)
 Title: Fuel and Utility Increases

Decision: None
 Category: None
 Subcategory: None

New GF Revenue:
 New Other Revenue:
 Short Title: AMYA Fuel Cost Increase

Brief Description: AMYA Fuel Cost Increase - Facilities and Vehicles

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		
										PFT	PPT	NP
	Suppl	32.2	0.0	0.0	32.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.2										
The significant increase in fuel prices is causing difficulties in the department maintaining the current level of service to the Alaska Military Youth Academy. At current budget levels, we will be unable to adequately fund the AMYA facility operating and cadet transportation costs. This will result in accelerated deterioration of the facilities used for expansion of educational and career opportunities for Alaska's youth. This increment will allow AMYA to maintain its focus on advancing all targets and strategies in all of the existing End Results for this component.												
This amount was determined by comparing FY05 usage and costs with current usage and costs.												
	Totals	32.2	0.0	0.0	32.2	0.0	0.0	0.0	0.0	0	0	0

See 4(4)(c)

Natural Resources

Change Record Detail With Description

Department of Natural Resources

Scenario: FY2006 Supplemental Energy - Governor (5037)
 Component: Parks Management (452)
 RDU: Parks and Recreation Management (138)
 Title: Energy and Fuel-Related Cost Increases

Decision: None
 Category: None
 Subcategory: None

New GF Revenue:
 New Other Revenue:
 Short Title:

Brief Description:

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		
										PFT	PPT	NP
1004 Gen Fund	Suppl	92.0	0.0	0.0	88.2	3.8	0.0	0.0	0.0	0	0	0
<p>An analysis of energy, fuel and fuel-related cost increases between FY05 actual costs and FY06 projected expenditures results in a \$92.0 increase for FY06. This cost increase is requested as supplemental funding in FY06 to allow Parks operations to continue on a status quo basis, assuming no additional fuel cost increases during this fiscal year above the level projected at the time this request was calculated (December 12, 2005.)</p> <p>Cost increases in the following categories and amounts are included in the analysis and supplemental request: Fuel/Heating Oil - \$51.9 Utilities - \$38.7 Freight/Courier - \$1.4</p> <p>Not funding this supplemental request will result in reduced or limited service levels for the remainder of FY06 in State Park units across Alaska.</p>												
Totals		92.0	0.0	0.0	88.2	3.8	0.0	0.0	0.0	0	0	0

Sec. 4(5)

Public Safety

Revenue

Transportation

Change Record Detail With Description

Department of Transportation/Public Facilities

Scenario: FY2006 Supplemental Energy - Governor (5037)
 Component: Central Region Facilities (566)
 RDU: Statewide Facility Maintenance and Operations (186)
 Title: Increased energy costs for heating oil and electricity

Decision: None
 Category: None
 Subcategory: None

New GF Revenue:
 New Other Revenue:
 Short Title:

Brief Description:

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		
										PFT	PPT	NP
	Suppl	433.8	0.0	0.0	433.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	433.8											
Heating fuel price increased from an average of \$1.84 in FY05 to over \$2.90 per gallon in FY06, a 58% increase in price per gallon. \$587.4 - FY06 original budget of 319,240 gallons @ \$1.84 per gallon \$925.8 - FY06 current estimate of 319,240 gallons @ \$2.90 per gallon \$338.4 - Heating Fuel Supplemental need												
Electricity increased from \$0.11 per kilowatt in FY05 to \$0.12 per kilowatt in FY06, a 10% increase over FY05 (\$95.4). FY05 Kilowatt price \$0.11/KW x 9,536,964 usage = \$1,049,066 FY06 Kilowatt price \$0.12/KW x 9,536,964 usage = \$1,144,436 Electricity Supplemental need - \$95,370												
	Totals	433.8	0.0	0.0	433.8	0.0	0.0	0.0	0.0	0	0	0

Sec. 4(6)(A)

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2006 Supplemental Energy - Governor (5037)
 Component: Northern Region Facilities (2069)

Decision: None
 Category: None
 Subcategory: None

New GF Revenue:
 New Other Revenue:
 Short Title:

RDU: Statewide Facility Maintenance and Operations (186)
 Title: Increased energy cost for heating oil, electricity, water and sewer

Brief Description:

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		
										PFT	PPT	NP
	Suppl	624.3	0.0	0.0	624.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	469.2											
1007 I/A Rcpts	155.1											

Heating Fuel prices have increased from an average of \$1.91 per gallon in FY05 to an average of \$2.46 per gallon in FY06, an increase of 29% per gallon.

FY06 GF Budgeted - 479.4 gallons @\$1.91 per gallon = \$915.7
 FY06 I/A Budgeted - 161.9 gallons @\$1.91 per gallon = \$309.2

FY06 GF Estimated increase - 479.4 gallons @\$2.46 per gallons = \$1,179.3
 FY06 I/A Estimated increase - 161.9 gallons @\$2.46 per gallons = \$398.3
 Supplemental heating fuel needed \$352.7 (\$263.6 GF, \$89.1 I/A)

Electric prices have increased from an average of \$0.30 per kilowatt in FY05 to an average of \$0.36 per kilowatt in FY06, an increase of 21% per kilowatt.

FY06 Budgeted GF - 2,715,830 usage x \$0.303/kilowatt = \$822,900
 FY05 I/A - 905,275 usage x \$0.303/kilowatt = \$274,900

FY06 GF Estimated increase - 2,715,830 x \$0.36/kilowatt = \$977.7
 FY06 I/A Estimated increase - 905,275 x \$0.36/kilowatt = \$325.9
 Electricity Supplemental needed \$205.8 (\$154.8 GF, \$51.0 I/A)

Water and sewer prices have increased 67% over FY06 budgeted levels

FY06 GF Budgeted - \$73.5
 FY06 I/A Budgeted - \$24.3

FY06 GF Estimated increase - \$124.3
 FY06 I/A Estimated increase - \$39.3
 Supplemental needed - \$65.8 (\$50.8 GF, \$15.0 I/A)

Totals		624.3	0.0	0.0	624.3	0.0	0.0	0.0	0.0	0	0	0
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State of Alaska

Sec. 4 (b) (B)

Change Record Detail With Description

Department of Transportation/Public Facilities

Scenario: FY2006 Supplemental Energy - Governor (5037)
 Component: Central Region Highways and Aviation (564)
 RDU: Highways and Aviation (408)
 Title: Increased energy costs for diesel and gasoline

Decision: None
 Category: None
 Subcategory: None

New GF Revenue:
 New Other Revenue:
 Short Title:

Brief Description:

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		
										PFT	PPT	NP
	Suppl	806.9	0.0	0.0	0.0	806.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund	806.9											
The cost of fuel continued to rise throughout the FY06 budget year. The FY06 budget was based on the price of fuel at the time of the FY05 Supplemental Budget, which was about \$1.84 per gallon. The price was significantly higher during the first six months of FY06. Prices currently range from around \$2.50 in the Anchorage area to over \$4.00 in the outlying bush communities. If the budget is not increased to cover these costs, it will result in delaying maintenance activities to keep highways passable and airports operational.												
FY06 Budget - 991,500 gallons @ \$1.8362 per gallon = \$1,820,600 FY06 estimated need - 991,500 gallons @ \$2.6500 per gallon = \$2,627,475 Supplemental need - \$806,875												
	Totals	806.9	0.0	0.0	0.0	806.9	0.0	0.0	0.0	0	0	0

Sec. 4(b)(1)(E)

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2006 Supplemental Energy - Governor (5037)
 Component: Northern Region Highways and Aviation (2068)
 RDU: Highways and Aviation (408)

Decision: None
 Category: None
 Subcategory: None

Now GF Revenue:
 New Other Revenue:
 Short Title:

Title: Increased energy costs for diesel, heating oil and electricity

Brief Description:

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		
										PFT	PPT	NP
	Suppl	768.8	0.0	0.0	165.9	602.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		768.8										

The FY06 budget was originally based on a projected price of \$2.01 per gallon. The average price per gallon in FY06 is now \$2.46 (based on current pricing during the first six months of FY06). Assuming usage remains at the budgeted quantity of 1,540,300 gallons, \$693,135 of supplemental funding is needed.

- \$3,096.0 FY06 Budget of 1,540,300 gallons @ \$2.01 per gallon, which does not include other FY06 increments for increased service areas
- \$3,789.1 FY06 Current Estimate of 1,540,300 gallons @ \$2.46 per gallon
- \$ 693.1 FY06 Supplemental Need (\$90.2 heating oil and credit card fuel, \$602.9 equipment fuel)

As the cost of fuel and fuel delivery continue to rise, we are also seeing an increase in electricity and other utility costs such as disposal, water and sewage costs. We are experiencing a 6% increase in costs for FY06 that will continue into FY07.

We are currently budgeted for \$1,258.9 in FY06 and estimate our need based on 1/4 of FY06 utility bills paid of \$333.6 x 4 = \$1,334.6 leaving us short \$75.7

Totals		768.8	0.0	0.0	165.9	602.9	0.0	0.0	0.0	0	0	0
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Sec. 4(b)(6)

Change Record Detail With Description

Department of Transportation/Public Facilities

Scenario: FY2006 Supplemental Energy - Governor (5037)
 Component: Southeast Region Highways and Aviation (603)
 RDU: Highways and Aviation (408)
 Title: Increased energy costs for diesel and gasoline

Decision: None
 Category: None
 Subcategory: None

New GF Revenue:
 New Other Revenue:
 Short Title:

Brief Description:

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		
										PFT	PPT	NP
	Suppl	75.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.0										
While usage remains consistent, we are experiencing a 23% increase in fuel prices which continues to adversely impact the FY06 operating budget. \$314.0 - FY2006 Management Plan 172,000 gallons @ \$1.83 per gallon \$389.0 - FY2006 Estimate 172,000 gallons @ \$2.26 per gallon \$ 75.0 - FY2006 Supplemental Need												
This will allow the department to operate, maintain, safeguard and control the state's infrastructure system of highways, airports and harbors to appropriate department standards. This will assist with customer satisfaction and snow and ice removal performance measures.												
Totals		75.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0

Sec. 4 (G)(E)

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2006 Supplemental Energy - Governor (5037)
 Component: Anchorage Airport Facilities (2467)
 RDU: Ted Stevens Anchorage International Airport (435)
 Title: Increased energy costs for utilities

Decision: None
 Category: None
 Subcategory: None

Now GF Revenue:
 Now Other Revenue:
 Short Title:

Brief Description:

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		
										PFT	PPT	NP
	Suppl	555.9	0.0	0.0	555.9	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	555.9											
Natural gas/propane and electricity costs are projected to continue to increase. Cost increases based upon current November pricing at 20% for electricity and 20% for natural gas/propane over FY05 actuals.												
Based upon a cost increase methodology, the FY06 Supplemental needs are as follows:												
	FY05 Actuals	FY06% Increase	FY06 Supplemental Needs									
Electricity	\$2,313,196	20%	\$462,639									
Nat Gas/Prop	\$466,128	20%	\$93,225									
Total Request: \$555,864												
	Totals	555.9	0.0	0.0	555.9	0.0	0.0	0.0	0.0	0	0	0

Sec. 4(b)(F)

Change Record Detail With Description

Department of Transportation/Public Facilities

Scenario: FY2006 Supplemental Energy - Governor (5037)
 Component: Anchorage Airport Field and Equipment Maintenance (2)
 RDU: Ted Stevens Anchorage International Airport (435)
 Title: Increased energy costs for utilities and equipment fuel

Decision: None
 Category: None
 Subcategory: None

New GF Revenue:
 New Other Revenue:
 Short Title:

Brief Description:

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		
										PFT	PPT	NP
	Suppl	186.6	0.0	0.0	108.5	78.1	0.0	0.0	0.0	0	0	0
1027 Int Airprt 186.6												
Fuel, natural gas/propane and electricity costs are projected to continue to increase. Cost increases based upon current November pricing at 20% above FY05 actuals.												
	FY05 Actual	FY06 % Increase	FY06 Supplemental Request									
Equip Fuel	\$390,692	20%	\$78,138									
Electricity	\$491,841	20%	\$98,368									
Nat Gas/Prop	\$50,378	20%	\$10,075									
Total Request: \$186,581												
	Totals	186.6	0.0	0.0	108.5	78.1	0.0	0.0	0.0	0	0	0

Sec. 4(b)(5)

Change Record Detail With Description

Department of Transportation/Public Facilities

Scenario: FY2006 Supplemental Energy - Governor (5037)
 Component: Marine Vessel Operations (2604)
 RDU: Marine Highway System (334)
 Title: Increased fuel cost and usage increase

Decision: None
 Category: None
 Subcategory: None

New GF Revenue:
 New Other Revenue:
 Short Title:

Brief Description:

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		
										PFT	PPT	NP
	Suppl	14,774.8	0.0	0.0	0.0	14,774.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund												
		14,774.8										
The Alaska Marine Highway System (AMHS) is anticipating a \$14,774.8 fuel supplemental need due to increased fuel costs and increased fuel usage. The approved FY06 budget was based on approximately 10.7 million gallons of fuel at \$1.425 per gallon. The Marine Highway System is projecting to use approximately 13,251,000 gallons of fuel due to increased ferry usage. The estimated delivered fuel price for FY06 is \$2.26 per gallon.												
The FY06 operating plan provides ferry service to many coastal communities that lack links to the main road system. Additionally, the plan improves the mobility of people and goods while enhancing the marketing potential of AMHS.												
Revised fuel usage is: 13,250,800 gallons Budgeted: 10,647,000 gallons Increase: 2,603,800 gallons \$2.26/gallon = \$5,884,588												
Budgeted: \$1.425/gallon Revised AMHS Estimate: \$2.260/gallon Increased Cost: \$0.835/gallon x 10,647,000 gallons = \$8,872,245												
Usage increase \$5,884,588 Cost increase + \$8,890,245 FY06 Increase: \$14,774,833												
	Totals	14,774.8	0.0	0.0	0.0	14,774.8	0.0	0.0	0.0	0	0	0

Sec. 4(G)(H)

University

Change Record Detail With Description

University of Alaska

Scenario: FY2006 Supplemental Energy - Governor (5037)
 Component: Anchorage Campus (753)
 RDU: University of Alaska Anchorage (235)
 Title: Fuel and Utility Increases
 Brief Description: FY06 Energy Costs Increases

Decision: None
 Category: None
 Subcategory: None

New GF Revenue:
 New Other Revenue:
 Short Title: FY06 Energy Costs Increase

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		
										PFT	PPT	NP
	Suppl	719.4	0.0	0.0	719.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		719.4										
Most campuses are experiencing substantial increases in electric, diesel fuel, natural gas and propane fuel costs. UA's campuses range from using municipal power and utility systems to having a university-owned power plant, which is coal and fuel oil dependent but requires back up from public utility systems. In FY05, the university reallocated funds from services to cover nearly \$2 million in utility increases for which no additional resources were provided. In FY06, all earned non-general funds have been committed to anticipated and budgeted cost increases.												
Funds are requested at the following allocations:												
Anchorage Campus - 719.4 Kenai Peninsula College - 77.4 Kodiak College - 29.3 Mat-Su College - 49.5 Prince Wm Sound CC - 93.7 Fairbanks Campus - 1,487.7 Bristol Bay Campus - 14.0 Chukchi Campus - 6.0 Interior Campus - 17.3 Kuskokwim Campus - 116.4 Northwest Campus - 16.0 Tanana Valley Campus - 10.4 Juneau Campus - 203.6 Ketchikan Campus - 24.4 Sitka Campus - 16.4 Total -- 2,881.5												
	Totals	719.4	0.0	0.0	719.4	0.0	0.0	0.0	0.0	0	0	0

Sec 4(7)(A)

Change Record Detail With Description

University of Alaska

Scenario: FY2006 Supplemental Energy - Governor (5037)
 Component: Kenai Peninsula College (756)
 RDU: University of Alaska Anchorage (235)
 Title: Fuel and Utility Increases

Decision: None
 Category: None
 Subcategory: None

New GF Revenue:
 New Other Revenue:
 Short Title: FY06 Energy Costs Increases

Brief Description: FY06 Energy Costs Increases

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		
									PFT	PPT	NP
Suppl	77.4	0.0	0.0	77.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	77.4										
<p>Most campuses are experiencing substantial increases in electric, diesel fuel, natural gas and propane fuel costs. UA's campuses range from using municipal power and utility systems to having a university-owned power plant, which is coal and fuel oil dependent but requires back up from public utility systems. In FY05, the university reallocated funds from services to cover nearly \$2 million in utility increases for which no additional resources were provided. In FY06, all earned non-general funds have been committed to anticipated and budgeted cost increases.</p> <p>Funds are requested at the following allocations:</p> <ul style="list-style-type: none"> Anchorage Campus - 719.4 Kenai Penninsula College - 77.4 Kodiak College - 29.3 Mat-Su College - 49.5 Prince Wm Sound CC - 93.7 Fairbanks Campus - 1,487.7 Bristol Bay Campus - 14.0 Chukchi Campus - 6.0 Interior Campus - 17.3 Kuskokwim Campus - 116.4 Northwest Campus - 16.0 Tanana Valley Campus - 10.4 Juneau Campus - 203.6 Ketchikan Campus - 24.4 Sitka Campus - 16.4 Total -- 2,881.5 											
Totals	77.4	0.0	0.0	77.4	0.0	0.0	0.0	0.0	0	0	0

Sec. 4(1)(b)

Change Record Detail With Description

University of Alaska

Scenario: FY2006 Supplemental Energy - Governor (5037)
 Component: Kodiak College (757)
 RDU: University of Alaska Anchorage (235)
 Title: Fuel and Utility Increases
 Brief Description: FY06 Energy Costs Increases

Decision: None
 Category: None
 Subcategory: None

New GF Revenue:
 New Other Revenue:
 Short Title: FY06 Energy Costs Increases

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		
										PFT	PPT	NP
	Suppl	29.3	0.0	0.0	29.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	29.3											

Most campuses are experiencing substantial increases in electric, diesel fuel, natural gas and propane fuel costs. UA's campuses range from using municipal power and utility systems to having a university-owned power plant, which is coal and fuel oil dependent but requires back up from public utility systems. In FY05, the university reallocated funds from services to cover nearly \$2 million in utility increases for which no additional resources were provided. In FY06, all earned non-general funds have been committed to anticipated and budgeted cost increases.

Funds are requested at the following allocations:

- Anchorage Campus - 719.4
- Kenai Peninsula College - 77.4
- Kodiak College - 29.3
- Mat-Su College - 49.5
- Prince Wm Sound CC - 93.7
- Fairbanks Campus - 1,487.7
- Bristol Bay Campus - 14.0
- Chukchi Campus - 6.0
- Interior Campus - 17.3
- Kuskokwim Campus - 116.4
- Northwest Campus - 16.0
- Tanana Valley Campus - 10.4
- Juneau Campus - 203.6
- Ketchikan Campus - 24.4
- Sitka Campus - 16.4
- Total -- 2,881.5

Totals	29.3	0.0	0.0	29.3	0.0	0.0	0.0	0.0	0.0	0	0	0
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SEC. 4(G)(C)

Change Record Detail With Description

University of Alaska

Scenario: FY2006 Supplemental Energy - Governor (5037)
 Component: Matanuska-Susitna College (758)
 RDU: University of Alaska Anchorage (235)
 Title: Fuel and Utility Increases

Decision: None
 Category: None
 Subcategory: None

New GF Revenue:
 New Other Revenue:
 Short Title: FY06 Energy Costs Increases

Brief Description: FY06 Energy Costs Increases

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		
										PFT	PPT	NP
	Suppl	49.5	0.0	0.0	49.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.5										
<p>Most campuses are experiencing substantial increases in electric, diesel fuel, natural gas and propane fuel costs. UA's campuses range from using municipal power and utility systems to having a university-owned power plant, which is coal and fuel oil dependent but requires back up from public utility systems. In FY05, the university reallocated funds from services to cover nearly \$2 million in utility increases for which no additional resources were provided. In FY06, all earned non-general funds have been committed to anticipated and budgeted cost increases.</p> <p>Funds are requested at the following allocations:</p> <ul style="list-style-type: none"> Anchorage Campus - 719.4 Kenai Peninsula College - 77.4 Kodiak College - 29.3 Mat-Su College - 49.5 Prince Wm Sound CC - 93.7 Fairbanks Campus - 1,487.7 Bristol Bay Campus - 14.0 Chukchi Campus - 6.0 Interior Campus - 17.3 Kuskokwim Campus - 116.4 Northwest Campus - 16.0 Tanana Valley Campus - 10.4 Juneau Campus - 203.6 Ketchikan Campus - 24.4 Sitka Campus - 16.4 Total -- 2,881.5 												
	Totals	49.5	0.0	0.0	49.5	0.0	0.0	0.0	0.0	0	0	0

Sec. 4(g)(b)

Change Record Detail With Description

University of Alaska

Scenario: FY2006 Supplemental Energy - Governor (5037)
 Component: Prince William Sound Community College (759)
 RDU: University of Alaska Anchorage (235)
 Title: Fuel and Utility Increases
 Brief Description: FY06 Energy Costs Increases

Decision: None
 Category: None
 Subcategory: None

New GF Revenue:
 New Other Revenue:
 Short Title: FY06 Energy Costs Increases

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		
										PFT	PPT	NP
	Suppl	93.7	0.0	0.0	93.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	93.7											
Most campuses are experiencing substantial increases in electric, diesel fuel, natural gas and propane fuel costs. UA's campuses range from using municipal power and utility systems to having a university-owned power plant, which is coal and fuel oil dependent but requires back up from public utility systems. In FY05, the university reallocated funds from services to cover nearly \$2 million in utility increases for which no additional resources were provided. In FY06, all earned non-general funds have been committed to anticipated and budgeted cost increases.												
Funds are requested at the following allocations:												
Anchorage Campus - 719.4 Kenai Peninsula College - 77.4 Kodiak College - 29.3 Mat-Su College - 49.5 Prince Wm Sound CC - 93.7 Fairbanks Campus - 1,487.7 Bristol Bay Campus - 14.0 Chukchi Campus - 6.0 Interior Campus - 17.3 Kuskokwim Campus - 116.4 Northwest Campus - 16.0 Tanana Valley Campus - 10.4 Juneau Campus - 203.6 Ketchikan Campus - 24.4 Sitka Campus - 16.4 Total -- 2,881.5												
	Totals	93.7	0.0	0.0	93.7	0.0	0.0	0.0	0.0	0	0	0

Sec. 4(7)(E)

Change Record Detail With Description

University of Alaska

Scenario: FY2006 Supplemental Energy - Governor (5037)
 Component: Bristol Bay Campus (1417)
 RDU: University of Alaska Fairbanks (236)
 Title: Fuel and Utility Increases
 Brief Description: FY06 Energy Costs Increases

Decision: None
 Category: None
 Subcategory: None

New GF Revenue:
 New Other Revenue:
 Short Title: FY06 Energy Costs Increases

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		
										PFT	PPT	NP
	Suppl	14.0	0.0	0.0	14.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	14.0											
Most campuses are experiencing substantial increases in electric, diesel fuel, natural gas and propane fuel costs. UA's campuses range from using municipal power and utility systems to having a university-owned power plant, which is coal and fuel oil dependent but requires back up from public utility systems. In FY05, the university reallocated funds from services to cover nearly \$2 million in utility increases for which no additional resources were provided. In FY06, all earned non-general funds have been committed to anticipated and budgeted cost increases.												
Funds are requested at the following allocations:												
Anchorage Campus - 719.4 Kenai Peninsula College - 77.4 Kodiak College - 29.3 Mat-Su College - 49.5 Prince Wm Sound CC - 93.7 Fairbanks Campus - 1,487.7 Bristol Bay Campus - 14.0 Chukchi Campus - 6.0 Interior Campus - 17.3 Kuskokwim Campus - 116.4 Northwest Campus - 16.0 Tanana Valley Campus - 10.4 Juneau Campus - 203.6 Ketchikan Campus - 24.4 Sitka Campus - 16.4 Total -- 2,881.5												
Totals		14.0	0.0	0.0	14.0	0.0	0.0	0.0	0.0	0	0	0

SEL:4(7)(E)

Change Record Detail With Description

University of Alaska

Scenario: FY2006 Supplemental Energy - Governor (5037)

Decision: None

Component: Chukchi Campus (744)

Category: None

RDU: University of Alaska Fairbanks (236)

Subcategory: None

New GF Revenue:

Title: Fuel and Utility Increases

New Other Revenue:

Short Title: FY06 Energy Costs Increases

Brief Description: FY06 Energy Costs Increases

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		
										PFT	PPT	NP
	Suppl	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
<p>Most campuses are experiencing substantial increases in electric, diesel fuel, natural gas and propane fuel costs. UA's campuses range from using municipal power and utility systems to having a university-owned power plant, which is coal and fuel oil dependent but requires back up from public utility systems. In FY05, the university reallocated funds from services to cover nearly \$2 million in utility increases for which no additional resources were provided. In FY06, all earned non-general funds have been committed to anticipated and budgeted cost increases.</p> <p>Funds are requested at the following allocations:</p> <ul style="list-style-type: none"> Anchorage Campus - 719.4 Kenai Peninsula College - 77.4 Kodiak College - 29.3 Mat-Su College - 49.5 Prince Wm Sound CC - 93.7 Fairbanks Campus - 1,487.7 Bristol Bay Campus - 14.0 Chukchi Campus - 6.0 Interior Campus - 17.3 Kuskokwim Campus - 116.4 Northwest Campus - 16.0 Tanana Valley Campus - 10.4 Juneau Campus - 203.6 Ketchikan Campus - 24.4 Sitka Campus - 16.4 Total -- 2,881.5 												
	Totals	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0

Sec. 4(7)(5)

Change Record Detail With Description

University of Alaska

Scenario: FY2006 Supplemental Energy - Governor (5037)
 Component: Fairbanks Campus (741)
 RDU: University of Alaska Fairbanks (236)
 Title: Fuel and Utility Increases
 Brief Description: FY06 Energy Costs Increases

Decision: None
 Category: None
 Subcategory: None

New GF Revenue:
 New Other Revenue:
 Short Title: FY06 Energy Costs Increases

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		
										PFT	PPT	NP
	Suppl	1,487.7	0.0	0.0	1,487.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,487.7											
<p>Most campuses are experiencing substantial increases in electric, diesel fuel, natural gas and propane fuel costs. UA's campuses range from using municipal power and utility systems to having a university-owned power plant, which is coal and fuel oil dependent but requires back up from public utility systems. In FY05, the university reallocated funds from services to cover nearly \$2 million in utility increases for which no additional resources were provided. In FY06, all earned non-general funds have been committed to anticipated and budgeted cost increases.</p> <p>Funds are requested at the following allocations:</p> <ul style="list-style-type: none"> Anchorage Campus - 719.4 Kenai Peninsula College - 77.4 Kodiak College - 29.3 Mat-Su College - 49.5 Prince Wm Sound CC - 93.7 Fairbanks Campus - 1,487.7 Bristol Bay Campus - 14.0 Chukchi Campus - 6.0 Interior Campus - 17.3 Kuskokwim Campus - 117.4 Northwest Campus - 16.0 Tanana Valley Campus - 10.4 Juneau Campus - 203.6 Ketchikan Campus - 24.4 Sitka Campus - 16.4 Total -- 2,881.5 												
	Totals	1,487.7	0.0	0.0	1,487.7	0.0	0.0	0.0	0.0	0	0	0

Sec. 4(7)(H)

Change Record Detail With Description

University of Alaska

Scenario: FY2006 Supplemental Energy - Governor (5037)
 Component: Interior-Aleutians Campus (1418)
 RDU: University of Alaska Fairbanks (236)
 Title: Fuel and Utility Increases

Decision: None
 Category: None
 Subcategory: None

New GF Revenue:
 New Other Revenue:
 Short Title: FY06 Energy Costs Increases

Brief Description: FY06 Energy Costs Increases

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		
										PFT	PPT	NP
	Suppl	17.3	0.0	0.0	17.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	17.3											
Most campuses are experiencing substantial increases in electric, diesel fuel, natural gas and propane fuel costs. UA's campuses range from using municipal power and utility systems to having a university-owned power plant, which is coal and fuel oil dependent but requires back up from public utility systems. In FY05, the university reallocated funds from services to cover nearly \$2 million in utility increases for which no additional resources were provided. In FY06, all earned non-general funds have been committed to anticipated and budgeted cost increases.												
Funds are requested at the following allocations:												
Anchorage Campus - 719.4 Kenai Peninsula College - 77.4 Kodiak College - 29.3 Mat-Su College - 49.5 Prince Wm Sound CC - 93.7 Fairbanks Campus - 1,487.7 Bristol Bay Campus - 14.0 Chukchi Campus - 6.0 Interior Campus - 17.3 Kuskokwim Campus - 116.4 Northwest Campus - 16.0 Tanana Valley Campus - 10.4 Juneau Campus - 203.6 Ketchikan Campus - 24.4 Sitka Campus - 16.4 Total -- 2,881.5												
	Totals	17.3	0.0	0.0	17.3	0.0	0.0	0.0	0.0	0	0	0

Sec. 4(g)(F)

Change Record Detail With Description

University of Alaska

Scenario: FY2006 Supplemental Energy - Governor (5037)
 Component: Kuskokwim Campus (746)
 RDU: University of Alaska Fairbanks (236)

Decision: None
 Category: None
 Subcategory: None

New GF Revenue:
 New Other Revenue:

Short Title: FY06 Energy Costs Increases

Title: Fuel and Utility Increases
 Brief Description: FY06 Energy Costs Increases

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		
										PFT	PPT	NP
	Suppl	116.4	0.0	0.0	116.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		116.4										
Most campuses are experiencing substantial increases in electric, diesel fuel, natural gas and propane fuel costs. UA's campuses range from using municipal power and utility systems to having a university-owned power plant, which is coal and fuel oil dependent but requires back up from public utility systems. In FY05, the university reallocated funds from services to cover nearly \$2 million in utility increases for which no additional resources were provided. In FY06, all earned non-general funds have been committed to anticipated and budgeted cost increases.												
Funds are requested at the following allocations:												
Anchorage Campus - 719.4 Kenai Peninsula College - 77.4 Kodiak College - 29.3 Mat-Su College - 49.5 Prince Wm Sound CC - 93.7 Fairbanks Campus - 1,487.7 Bristol Bay Campus - 14.0 Chukchi Campus - 6.0 Interior Campus - 17.3 Kuskokwim Campus - 116.4 Northwest Campus - 16.0 Tanana Valley Campus - 10.4 Juneau Campus - 203.6 Ketchikan Campus - 24.4 Silka Campus - 16.4 Total -- 2,881.5												
	Totals	116.4	0.0	0.0	116.4	0.0	0.0	0.0	0.0	0	0	0

Sec. 4(7)(5)

Change Record Detail With Description

University of Alaska

Scenario: FY2006 Supplemental Energy - Governor (5037)
 Component: Northwest Campus (747)
 RDU: University of Alaska Fairbanks (236)
 Title: Fuel and Utility Increases

Decision: None
 Category: None
 Subcategory: None

New GF Revenue:
 New Other Revenue:
 Short Title: FY06 Energy Costs Increases

Brief Description: FY06 Energy Costs Increases

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		
										PFT	PPT	NP
	Suppl	16.0	0.0	0.0	16.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	16.0											
Most campuses are experiencing substantial increases in electric, diesel fuel, natural gas and propane fuel costs. UA's campuses range from using municipal power and utility systems to having a university-owned power plant, which is coal and fuel oil dependent but requires back up from public utility systems. In FY05, the university reallocated funds from services to cover nearly \$2 million in utility increases for which no additional resources were provided. In FY06, all earned non-general funds have been committed to anticipated and budgeted cost increases.												
Funds are requested at the following allocations:												
Anchorage Campus - 719.4 Kenai Peninsula College - 77.4 Kodiak College - 29.3 Mat-Su College - 49.5 Prince Wm Sound CC - 93.7 Fairbanks Campus - 1,487.7 Bristol Bay Campus - 14.0 Chukchi Campus - 6.0 Interior Campus - 17.3 Kuskokwim Campus - 116.4 Northwest Campus - 16.0 Tanana Valley Campus - 10.4 Juneau Campus - 203.6 Ketchikan Campus - 24.4 Sitka Campus - 16.4 Total -- 2,881.5												
	Totals	16.0	0.0	0.0	16.0	0.0	0.0	0.0	0.0	0	0	0

Sec. 4(7)(k)

Change Record Detail With Description

University of Alaska

Scenario: FY2006 Supplemental Energy - Governor (5037)
 Component: Tanana Valley Campus (2027)
 RDU: University of Alaska Fairbanks (236)
 Title: Fuel and Utility Increases

Decision: None
 Category: None
 Subcategory: None

Now GF Revenue:
 New Other Revenue:
 Short Title: FY06 Energy Costs Increases

Brief Description: FY06 Energy Costs Increases

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		
										PFT	PPT	NP
	Suppl	10.4	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.4										
Most campuses are experiencing substantial increases in electric, diesel fuel, natural gas and propane fuel costs. UA's campuses range from using municipal power and utility systems to having a university-owned power plant, which is coal and fuel oil dependent but requires back up from public utility systems. In FY05, the university reallocated funds from services to cover nearly \$2 million in utility increases for which no additional resources were provided. In FY06, all earned non-general funds have been committed to anticipated and budgeted cost increases.												
Funds are requested at the following allocations:												
Anchorage Campus - 719.4 Kenai Peninsula College - 77.4 Kodiak College - 29.3 Mat-Su College - 49.5 Prince Wm Sound CC - 93.7 Fairbanks Campus - 1,487.7 Bristol Bay Campus - 14.0 Chukchi Campus - 6.0 Interior Campus - 17.3 Kuskokwim Campus - 116.4 Northwest Campus - 16.0 Tanana Valley Campus - 10.4 Juneau Campus - 203.6 Ketchikan Campus - 24.4 Sitka Campus - 16.4 Total -- 2,881.5												
	Totals	10.4	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0	0	0

Sec. 4(G)(L)

Change Record Detail With Description

University of Alaska

Scenario: FY2006 Supplemental Energy - Governor (5037)
 Component: Juneau Campus (762)
 RDU: University of Alaska Southeast (237)
 Title: Fuel and Utility Increases
 Brief Description: FY06 Energy Costs Increases

Decision: None
 Category: None
 Subcategory: None

New GF Revenue:
 New Other Revenue:
 Short Title: FY06 Energy Costs Increases

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		
										PFT	PPT	NP
	Suppl	203.6	0.0	0.0	203.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		203.6										
<p>Most campuses are experiencing substantial increases in electric, diesel fuel, natural gas and propane fuel costs. UA's campuses range from using municipal power and utility systems to having a university-owned power plant, which is coal and fuel oil dependent but requires back up from public utility systems. In FY05, the university reallocated funds from services to cover nearly \$2 million in utility increases for which no additional resources were provided. In FY06, all earned non-general funds have been committed to anticipated and budgeted cost increases.</p> <p>Funds are requested at the following allocations:</p> <ul style="list-style-type: none"> Anchorage Campus - 719.4 Kenai Peninsula College - 77.4 Kodiak College - 29.3 Mat-Su College - 49.5 Prince Wm Sound CC - 93.7 Fairbanks Campus - 1,487.7 Bristol Bay Campus - 14.0 Chukchi Campus - 6.0 Interior Campus - 17.3 Kuskokwim Campus - 116.4 Northwest Campus - 16.0 Tanana Valley Campus - 10.4 Juneau Campus - 203.6 Ketchikan Campus - 24.4 Sitka Campus - 16.4 Total -- 2,881.5 												
Totals		203.6	0.0	0.0	203.6	0.0	0.0	0.0	0.0	0	0	0

Sec. 4(7)(M)

Change Record Detail With Description

University of Alaska

Scenario: FY2006 Supplemental Energy - Governor (5037)
 Component: Ketchikan Campus (765)
 RDU: University of Alaska Southeast (237)
 Title: Fuel and Utility Increases
 Brief Description: FY06 Energy Costs Increases

Decision: None
 Category: None
 Subcategory: None

New GF Revenue:
 New Other Revenue:
 Short Title: FY06 Energy Costs Increases

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		
										PFT	PPT	NP
	Suppl	24.4	0.0	0.0	24.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	24.4											
Most campuses are experiencing substantial increases in electric, diesel fuel, natural gas and propane fuel costs. UA's campuses range from using municipal power and utility systems to having a university-owned power plant, which is coal and fuel oil dependent but requires back up from public utility systems. In FY05, the university reallocated funds from services to cover nearly \$2 million in utility increases for which no additional resources were provided. In FY06, all earned non-general funds have been committed to anticipated and budgeted cost increases.												
Funds are requested at the following allocations:												
Anchorage Campus - 719.4 Kenai Peninsula College - 77.4 Kodiak College - 29.3 Mat-Su College - 49.5 Prince Wm Sound CC - 93.7 Fairbanks Campus - 1,487.7 Bristol Bay Campus - 14.0 Chukchi Campus - 6.0 Interior Campus - 17.3 Kuskokwim Campus - 116.4 Northwest Campus - 16.0 Tanana Valley Campus - 10.4 Juneau Campus - 203.6 Ketchikan Campus - 24.4 Sitka Campus - 16.4 Total -- 2,881.5												
	Totals	24.4	0.0	0.0	24.4	0.0	0.0	0.0	0.0	0	0	0

Sec. 4(g)(N)

Change Record Detail With Description

University of Alaska

Scenario: FY2006 Supplemental Energy - Governor (5037)
 Component: Sitka Campus (764)
 RDU: University of Alaska Southeast (237)
 Title: Fuel and Utility Increases

Decision: None
 Category: None
 Subcategory: None

New GF Revenue:
 New Other Revenue:
 Short Title: FY06 Energy Costs Increases

Brief Description: FY06 Energy Costs Increases

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		
										PFT	PPT	NP
	Suppl	16.4	0.0	0.0	16.4	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund 16.4

Most campuses are experiencing substantial increases in electric, diesel fuel, natural gas and propane fuel costs. UA's campuses range from using municipal power and utility systems to having a university-owned power plant, which is coal and fuel oil dependent but requires back up from public utility systems. In FY05, the university reallocated funds from services to cover nearly \$2 million in utility increases for which no additional resources were provided. In FY06, all earned non-general funds have been committed to anticipated and budgeted cost increases.

Funds are requested at the following allocations:

- Anchorage Campus - 719.4
- Kenai Peninsula College - 77.4
- Kodiak College - 29.3
- Mat-Su College - 49.5
- Prince Wm Sound CC - 93.7
- Fairbanks Campus - 1,487.7
- Bristol Bay Campus - 14.0
- Chukchi Campus - 6.0
- Interior Campus - 17.3
- Kuskokwim Campus - 116.4
- Northwest Campus - 16.0
- Tanana Valley Campus - 10.4
- Juneau Campus - 203.6
- Ketchikan Campus - 24.4
- Sitka Campus - 16.4
- Total -- 2,881.5

Totals		16.4	0.0	0.0	16.4	0.0	0.0	0.0	0.0	0	0	0
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Sec. 417(b)

Court System

Change Record Detail With Description

Alaska Court System

Scenario: FY2006 Supplemental Energy - Governor (5037)
 Component: Trial Courts (768)
 RDU: Alaska Court System (244)
 Title: Assistance for Increased Fuel/Electricity Costs

Decision: None
 Category: None
 Subcategory: None

Now GF Revenue:
 Now Other Revenue:
 Short Title:

Brief Description:

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		
										PFT	PPT	NP
	Suppl	87.1	0.0	0.0	87.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		87.1										
<p>Due to increased fuel costs, utility rates are projected to significantly increase over FY05 amounts. Efforts to reduce consumption and improve building energy efficiencies have been successful, but do not generate enough savings to offset the soaring costs. The court estimates it will need an additional \$87,100 to address increased utility costs. Diverting funds from on-going maintenance activities to cover the cost of increased utilities will cause these critical maintenance activities to be deferred. The court already faces the challenge of funding deferred maintenance that accumulated in prior years.</p> <p>Projected cost increases are as follows:</p> <p>Golden Valley Electric (Fairbanks): 2-3 cents/KWH effective in January 2006; GVEA may request another increase after first quarter CY06. (an expected \$30,000 increase for FY06 based on consumption estimates for the rest of FY06)</p> <p>Fairbanks steam heat: 18.5% increase for the '05/'06 winter (\$13,000 increase).</p> <p>Enstar Natural gas: 15-25% for winter '05/'06. (\$28,700 increase for FY06).</p> <p>Water and sewer increases vary but are from 12-14.89% (\$2,800 increase for FY06)</p> <p>Municipal Light & Power (Anchorage): 1.6-2% increase effective January 2006. (\$8,000 increase for FY06).</p> <p>Matanuska Electric: another increase effective March 2006 (\$4,600 increase for FY06).</p>												
	Totals	87.1	0.0	0.0	87.1	0.0	0.0	0.0	0.0	0	0	0

Sec. 4(8)

Change Record Detail With Description

Dept of Commerce, Community, & Economic Development

Scenario: FY2006 Supplemental Energy - Governor (5037)
 Component: Alaska Energy Authority Technical Assistance (2601)
 RDU: Alaska Energy Authority (453)
 Title: Bulk Fuel System Upgrades and Assistance

Decision: None
 Category: None
 Subcategory: None

New GF Revenue:
 New Other Revenue:
 Short Title:

Brief Description:

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		
										PFT	PPT	NP
	Suppl	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
This supplemental request will provide bulk fuel tank farm operator assistance and the assessment and retrofit of small fuel tanks in accordance with the Rural Energy Action Council's recommendations. The tanks include day tanks inside institutional and utility buildings such as schools, powerhouses, and water plants, as well as residential fuel storage tanks. The assessments consist of specific reports for each institutional and utility building and a written summary of tank conditions on a community-wide basis for the residential tanks. As a result of this work, fuel tank leaks will be avoided, health and safety issues will be addressed and regulatory compliance will be improved.												
	Totals	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

Sec. 5

Change Record Detail With Description

Office of the Governor

Scenario: FY2006 Supplemental Energy - Governor (5037)
 Component: Executive Office (6)
 RDU: Executive Operations (2)
 Title: Gas Pipeline

Decision: None
 Category: None
 Subcategory: None

New GF Revenue:
 New Other Revenue:
 Short Title:

Brief Description:

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		
										PFT	PPT	NF
1004 Gen Fund	Suppl	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
		1,000.0										
Continue the efforts related to the development of the gas pipeline and bringing North Slope gas to market. Lapse date of June 30, 2007.												
	Totals	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0

Sec. 6(a)

Change Record Detail With Description

Department of Law

Scenario: LAW FY2006 Supplemental Energy-Governor (5153)

Decision: None

Component: Oil, Gas and Mining (2091)

Category: None

RDU: Civil Division (35)

Subcategory: None

New GF Revenue:

Title: Gas Pipeline and Other Oil & Gas Projects

New Other Revenue:

Short Title:

Brief Description: FY06 & FY07 Gas Line Negotiations

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		
										PFT	PPT	NP
	Suppl	5,400.0	0.0	0.0	5,400.0	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund 5,400.0

FY 2006 Supplemental request of \$5,400,000 for work related to the state gas pipeline and to bringing North Slope natural gas to market, and other oil & gas projects, for fiscal years ending June 30, 2006, and June 30, 2007.

Estimated allocation as to fiscal year:

FY06 - \$3,900,000

FY07 - \$1,500,000

The Department of Law's Oil, Gas & Mining section continues to play a major role in the State's top priority project related to the construction of a gas pipeline and bringing natural gas to market. A number of contracts with outside counsel and experts are underway and will continue to be needed as negotiations continue. Associated activities crucial for the Alaska pipeline project include:

- Review and advise on constitutional considerations for financing alternatives
- Work with Department of Revenue on preparing the fiscal interest finding
- Defending the Agreement in court
- Preparing conforming legislation
- Negotiating the provisions of the Limited Liability Company (LLC) which will participate in and own the State's interest
- Negotiating and preparing the agreements associated with operation and construction of the gasline and gas balances

In addition the Department of Law has a two other major projects underway that will continue to require outside counsel and experts beyond the funding included in our base operating budget. We anticipate the Exxon Royalty Reopener will go to trial in either FY 06 or FY 07 and we continue to prepare for a four to five week hearing before the Federal Energy Regulation Committee (FERC) considering (in part) the state's and Anadarko's challenges to the TransAlaska Pipeline Service (TAPS) 2005 FERC tariff.

Totals		5,400.0	0.0	0.0	5,400.0	0.0	0.0	0.0	0.0	0	0	0
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Sec. 6(b)

AP/AL: Appropriation
 Category: Development

Project Type: Planning
 Recipient: 2006 Arctic Winter Games Host Society
 Contact: Michael Black
 Contact Phone: (907)269-4578

Location: Kenai Areawide
 House District: Kenai Areawide
 Estimated Project Dates: 03/01/2006 - 06/30/2006

Brief Summary and Statement of Need:

This funding will provide a grant to the 2006 Arctic Winter Games Host Society to support the Arctic Winter Games scheduled for March 5-12, 2006.

Funding:	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Gen Fund	\$500,000						\$500,000
Total:	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> On-Going
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
Totals:	0	0

Additional Information / Prior Funding History:

Project Description/Justification:

This supplemental request will provide a grant to the 2006 Arctic Winter Games Host Society to support the Arctic Winter Games scheduled for March 5-12, 2006. 1,900 youth athletes and cultural performers from seven nations will come to the Kenai Peninsula to participate in the 19th Biennial Arctic Winter Games. Nearly 3,000 volunteers and 6,000 to 8,000 spectators will also participate in this statewide event.

The total cost of this event is projected to be \$5.3 million. The remaining funding will be provided by federal, state, borough and private sources.

Ketchikan: Shipyard Improvements

FY2006 Request: \$9,000,000
 Reference No: 41753

Sec 8

AP/AL: Allocation
 Category: Transportation
 Location: Ketchikan
 House District: Ketchikan
 Estimated Project Dates: 03/01/2006 - 12/31/2007
 Appropriation: Congressional Earmarks

Project Type: Construction
 Contact: John MacKinnon
 Contact Phone: (907)465-6973

Brief Summary and Statement of Need:

Improvements to the Alaska Ship and Drydock facilities - construction of new 2,500-ton ship lift and land level ship transfer system. This project contributes to the Department's Mission by reducing injuries, fatalities and property damage and by improving the mobility of people and goods.

Funding:	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Fed Rcpts	\$9,000,000	\$33,500,000					\$42,500,000
Total:	\$9,000,000	\$33,500,000	\$0	\$0	\$0	\$0	\$42,500,000

<input checked="" type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input checked="" type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> On-Going
9% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	Amount	Staff
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
Totals:	0	0

Additional Information / Prior Funding History:

None. SAFETEA-LU Earmark.

Project Description/Justification:

Dredging, marine civil and site civil work required to install a marine floating dry dock; add a vessel transfer and land level berth; ship production; and administrative office facilities. Utilities relocation to include rights-of-way and possible lot line adjustments.

In August 2005, the shipyard operator signed an agreement with the Office of Naval Research (ONR) to design and construct a \$30.0 million, high speed, beachable Expeditionary Craft (E-Craft) that is scheduled for launch in early to mid 2007.

On December 20, 2005, the Alaska Industrial Development and Export Authority (AIDEA), owners of the shipyard, published an invitation for bids to fabricate a new 2,500-ton ship lift. The new ship lift and land level ship transfer system must be in service to launch the E-Craft.

In order to perform the required civil work and other listed improvements to accommodate the second ship lift, AIDEA needs to advertise for construction bids by March 2006. Waiting to obtain legislative authority in the capital budget during the upcoming session means delaying bid advertisement until possibly July 2006. Failure to install and have the floating dry dock in service by August 2007 could result in certain committed costs incurred by the state to be declared non-reimbursable and other federal funds earmarked for improvements to the shipyard to be returned to the U.S. Treasury. Also, failure to present a funding plan and schedule to ONR showing that the new dry dock and land level ship transfer system will be in service in time for the launch could result in withdrawal of the proposed agreement to construct the E-Craft at the Alaska Shipyard.

Power Cost Equalization Funding and Pro Rata Levels HB 369 and SB 232						
	FY 2006 (requested supp)	FY 2006	FY 2005	FY 2004	FY 2003	FY 2002
Appropriation	5,817.9	18,700.0	15,700.0	15,700.0	15,700.0	15,700.0
Required Average Pro Rata Level	99% (estimated) ¹	75% (estimated) ²	72%	82%	86%	86%
Participating Utilities			86	85	89	90
Residential Customers			26,059	25,747	25,713	25,495
Community Facilities			1,821	1,768	1,776	1,746
Population Served			79,178	78,166	79,229	79,555
Communities Served			183	181	185	187
<u>Funding Source</u>						
PCE Endowment Fund		11,068.0	13,200.0 ³	7,943.0	12,800.0	7,062.0
General Fund	5,459.9	2,500.0	2,200.0			3,701.8
NPR-A		5,132.0		7,111.0		
Commercial Fishing Loan Fund					2,123.0	
AIDEA Dividend						2,500.0
RDIF sale proceeds						652.2
PCE Rural Electric Capitalization	358.0		300.0	646.0	777.0	1,784.0
Fund available balance						

¹ \$6,379.1 supplemental is needed to pay at 100% (current estimate 1/27/06)

² Without the supplemental, FY 2006 AEA pro rated payments at 81% for four months, 78% for four months, and anticipates 66% for the balance of the fiscal year.

³ The FY 2005 endowment amount includes \$2.2 million appropriated in FY 2004

BULK FUEL BRIDGE PROGRAM NARRATIVE

EXECUTIVE SUMMARY

Rural Alaskan communities are highly dependant on petroleum products for their sustainability. The remote locations for many of Alaska's small communities requires that:

1. electricity be generated through diesel fuel generators;
2. goods and services be transported by barge and plane;
3. heating of homes and community facilities be with diesel and # 2 heating fuel; and,
4. essential subsistence activities depend upon gasoline and diesel fuel.

To purchase fuel at any reasonable price, communities depend upon barging winter fuel supplies by the end of summer. Communities failing to obtain funds sufficient to buy the winter supply results in flying fuel to the community in the middle of winter. This would require that they pay an additional surcharge for air transport of fuel. The sustainability of communities would be further diminished as the cash poor households struggle to pay for even higher costs for heating fuel, electricity and community services such as water and sewer service.

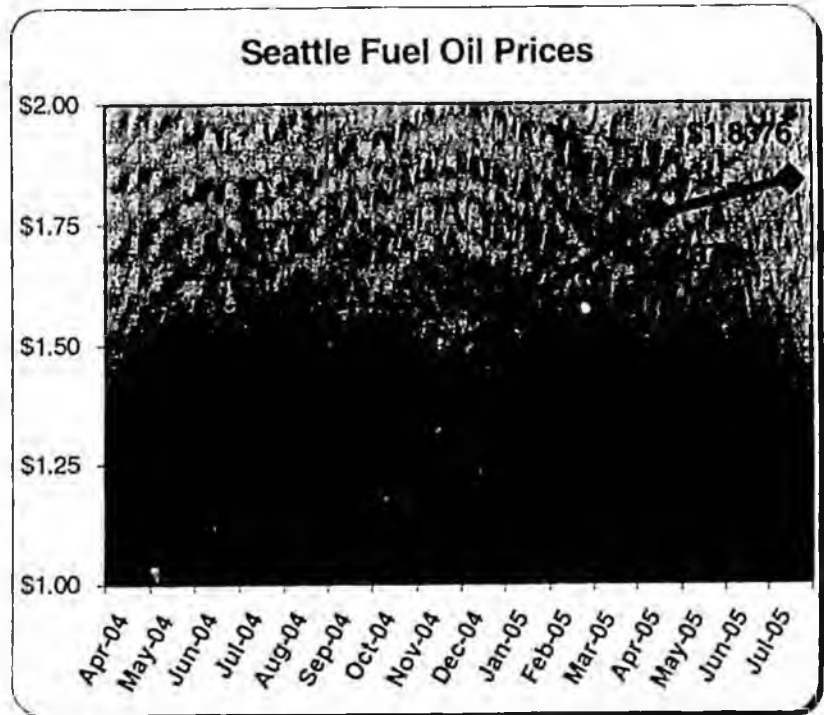
The State has recognized the challenges of affordable energy for quite some time. The Power Cost Equalization Program attempts to normalize the costs of electricity. The Alaska Energy Authority operates a Revolving Fuel Loan for rural communities. USDA/RUS has provided important funding to this program in the past. This year the State of Alaska contributed through Small Municipal Energy Assistance Program \$6.45 million to cities of less than 2500 population to address these high costs of energy. This helped many communities. However, it has not resolved all the problems.

In 2004, the State of Alaska developed a Bulk Fuel Bridge Program. It was designed to help communities that were unable to purchase fuel for the 2004/2005-winter season, due to major financial problems. The Denali Commission assisted by granting the Division of Community Advocacy \$500,000. The State of Alaska has contributed almost \$411,000 in either cash or in-kind services to the program. The intent of the program was to assist communities with purchase and delivery of fuel used for heating and electrical generation. These communities could not find other means of funding their fuel purchases and were in danger of starting the winter without adequate supplies to last through the winter. With the last barge deliveries fast approaching, the Division of Community Advocacy, the Denali Commission, and the Governor's office were able to assist twelve communities to get fuel delivered.

We anticipate that this year will prove more challenging for these same communities. The communities that participated last year in the Bulk Fuel Bridge Program were assured access to funds they repaid to the Bridge Program fund. Of the seventeen grants made to these twelve communities, six have been repaid the funds - on or ahead of schedule, four are expected to have completed repayment by the end of August, six are grants made after the barge season and are current and one grant has not be repaid. This success is due to aggressive management of the program, strong support for administrative training in the villages and a desire on the part of the communities to correct the deficiencies in

their financial administration. However, because of the rapid increase in fuel prices these repaid funds will be insufficient to secure the same amount of fuel as ordered last year.

The price of petroleum products has skyrocketed over the past 18 months. In the past twelve months alone the price of fuel has increased as much as 48% in Seattle. The majority of the bulk fuel for rural Alaska is shipped from Seattle. This dramatic increase means that the Bulk Fuel Bridge Program will be unable to assist any communities not already in the program and will be able to provide only about 60%-70% of the fuel needs for those communities in the program.



The State is requesting funding from the USDA Rural Utility Services to help our Bulk Fuel Bridge Program cope with these increased costs. The approach used successfully last year of combined State and Federal funding is invited. USDA's participation will make the program even more collaborative and capable of meeting the current needs of the most at risk communities.

We are currently estimating a \$350,000 shortfall in funding for our existing clients, assuming they have static demand for fuel. **Amount requested is \$350,000.**

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APPLICANT ELIGIBILITY

Alaska became a State in 1959 and has had numerous financial assistance relationships with the Federal Government that are based on our legal authority.