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FY2005 SUPPLEMENTALS

2-23-05

	B	C	D	E	F	G	H	I
Section Number	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
1								
2	Elections Supplemental Bill SB 62 / HB 79							
3	1	Governor	Elections	Extraordinary unanticipated costs incurred by the Division of Elections during the statewide 2004 elections	694.9			694.9
4	2	Effective Date						
5				Total for Elections Supplemental Bill: SB 62 / HB 79	694.9			694.9
6	Fast Track Supplemental Bill							
7	1	Administration	Non-Public Building Fund Facilities	Increased costs for heating fuel and other utilities for Non-Public Building Fund buildings.	110.0			110.0
8	2(a)	Commerce	Community Advocacy	Small city energy assistance program.	6,450.0			6,450.0
9	2(b)	Commerce	Office of Economic Development	The Office of Economic Development is coordinating an event at the Boston International Seafood Show that promotes the uniqueness of wild Alaska seafood.			150.0	Statutory Designated Prgm Rcpts
10	2(c)	Commerce	Regulatory Commission of Alaska	Legal services costs of \$190.0 provided by the Department of Law were inadvertently omitted from the Regulatory Commission of Alaska's FY 05 budget. \$75.0 for outside counsel costs and \$250.0 to implement the Regulatory Commission of Alaska's improvement initiative to meet its mission more efficiently and effectively are also included.			523.0	RCA Rcpts
11	2(d) and (e)	Commerce	ASMI	Fund source switch from Federal Receipts to Receipt Supported Services in order to receive funding from the Alaska Fisheries Marketing Board.		(1,500.0)	1,500.0	Receipt Supported Services
12	3(a)	Corrections	Office of the Commissioner	Support for enhanced correctional officer and probation officer recruiting efforts in urban and rural Alaska. Workplace Alaska alone is not bringing enough applicants. The department will purchase TV and radio spots, and advertisements in smaller publications in locations such as Seward, Bethel, Nome, Kenai, Eagle River and Mat-Su.	50.0			
13	3(b)	Corrections	Administrative Services	The department is seeking an e-procurement application to lower purchasing prices and improve efficiencies within the buying process for commodities, equipment, food and services.	225.0			225.0
14	3(c)	Corrections	Out-of-State Contractual	The new contract with the Arizona facility started November 1, 2004. With the increased bed cost from \$53.99 to \$57.15 and the projected population at the facility, the department needs additional funds to pay the contractor for housing Alaskan offenders.	2,292.9			2,292.9
15	3(d)	Corrections	Parole Board	Funding needed to conduct discretionary and mandatory parole hearings through the fiscal year. The anticipated savings from conducting hearings telephonically or using video conferencing equipment were insufficient.	65.0			65.0
16	3(e)	Corrections	Parole Board	Funds needed to pay outstanding bills from FY2004.	4.0			4.0
17	4(a)	Education	School Finance and Facilities	Legal and expert services due in the Noon v. State funding lawsuit, extended lapse date to June 30, 2006.	230.0			230.0
18	4(b)	Education	Mt Edgecumbe Boarding School	Residential operating costs related to expanded student population.	800.0			800.0
19	4(c)	Education	Museum Operations	Funding shortfall due to unanticipated decline in program receipts and increased internal chargebacks.	100.0			100.0
20	5(a)	Environmental Conservation	Capital	Due to safety issues relating to emerging bioterrorism threats and animal diseases, changes in design were necessary to meet original intent and provide a safe and secure laboratory facility. This amendment provides additional funding to cover those design changes and complete construction of the new Environmental Health Laboratory.	355.0	500.0		Federal Unrestricted Rcpts
21	5(b)	Environmental Conservation	Capital	Agriculture economic disaster match of \$500.0 of federal unrestricted receipts in DNR for non-existent federal funds is reappropriated from sec. 24(n), ch. 159, SLA 2004, page B1, to DEC for the Seafood and Food Safety Lab Replacement project.		(500.0)		Federal Unrestricted Rcpts
22	6(a)	Fund Capitalization	Marine Hwy Stabilization	Fuel cost increases.	6,813.3			6,813.3
23	6(b)	Fund Capitalization	Disaster Relief Fund	Base capitalization of fund \$1,000.0, 2004 Bering Strait Sea Storm \$4,054.4, Interior Earthquake shortfall \$2,993.3, and Kaktovik Winter Storm \$2,863.5.	7,677.2			7,677.2

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24	7(a)	Administration	Capital	AOGCC costs for gas pipeline reservoir studies and depletion plan evaluations.	1,200.0				1,200.0
25	7(b)	Law	Civil Division, Oil, Gas and Mining	Legal costs for work related to the state gas pipeline and to bringing North Slope natural gas to market, and other oil and gas projects for FY05 and FY06.	9,000.0				9,000.0
26	7(c)(1)	Natural Resources	Capital	Gas pipeline risk analysis and royalty issues	2,500.0				2,500.0
27	7(c)(2)	Natural Resources	Capital	Gas pipeline corridor geologic hazards and resource evaluation	2,000.0				2,000.0
28	7(c)(3)	Natural Resources	Capital	Gas pipeline Bullen Point Road right-of-way permitting	3,200.0				3,200.0
29	7(c)(4)	Natural Resources	Capital	Division of Oil and Gas increased workload for gas pipeline	2,700.0				2,700.0
30	7(c)(5)	Natural Resources	Capital	Commissioner's Office increased workload for gas pipeline	200.0				200.0
31	7(d)	Revenue	Capital	Commissioner's Office - Work related to the state gas pipeline and to bringing North Slope natural gas to market	5,300.0				5,300.0
32	7(e)	Revenue	Capital	Alaska Natural Gas Development Authority increased workload for gas pipeline	2,170.0				2,170.0
33	8	Governor	Arctic National Wildlife Refuge	Funds for support of national efforts to open ANWR for oil and gas exploration and development	500.0				500.0
34	9(a)	Health & Soc Svcs	Alaskan Pioneer Homes, Pioneer Homes	Replacing unrealizable federal Medicaid funds with receipt supported services. Lower receipts is due to the voluntary nature of residents signing up for Medicaid.		(1,200.0)	1,200.0	Receipt Supported Services	0.0
35	9(b)	Health & Soc Svcs	Behavioral Health: Behavioral Health Medicaid Svc	Medicaid caseload growth above FY 05 budget projections. At current expenditure rate, the existing appropriation will be gone in April or May.	2,653.7	3,517.7			6,171.4
36	9(c)	Health & Soc Svcs	Health Care Services Women's and Adolescents Services	Feds reduced FFY05 funding in the Breast and Cervical Cancer screening program. The fund source change will allow services to 1600 enrolled women that otherwise would not be served due to federal funding reductions. Funds will be required by late March or early April to continue the program.	500.0	(500.0)			0.0
37	9(d)	Health & Soc Svcs	Health Care Services Medicaid Services	Unable to implement cost containment measures as quickly or to the extent planned. e.g., Prescription Drug List delay, Transportation, Rate Setting, Cost Avoidance of Medicare Covered Drugs. At current expenditure rate, the existing appropriation will be gone in April or May.	13,021.4	16,888.3			30,709.7
38	9(e)	Health & Soc Svcs	Senior/Disabilities Svcs Senior/Disabilities Medicaid Svc	Unable to implement cost containment measures as quickly or to the extent planned. e.g., Contract Waiver Assessments, Medicaid Waivers, Reducing Respite Utilization, Nursing Homes Preadmission Care Plans, \$7,084.4 GF and \$7,606.3 Federal = \$16,690.7. Formula growth over budgeted amount will cost \$15,487.8 GF and \$20,930.2 Federal = \$36,418.1. Primary growth is in Personal Care Attendant Services. At current expenditure rate, the existing appropriation will be gone in March.	22,572.2	30,536.6			53,108.8
39	10(a)	Law	Criminal Appeals/Special Litigation Component	Outside counsel for appeal costs in the Murtaugh case related to defense of victim's rights; FY06 lapse date	50.0				50.0
40	10(b)	Law	1st Judicial District	Contractual costs for a prosecutor to represent the Department of Law in the Therapeutic Courts program.			21.4	Statutory Designated Prgm Rcpts	21.4
41	11	Military	National Guard Military Headquarters	National Guard Audit Disallowance - Federal auditors have disallowed state expenditures in FFY05 for a total of \$937,234. This request will cover October 2004 to June 2005. An amendment will be offered in the FY 06 budget to cover these expenditures for the remainder of FFY05 and FFY06. The department estimates they will run out of general funds by the end of March.	446.0				446.0
42	12	Revenue	Tax Division	Increased tobacco tax enforcement costs for the Tobacco Tax legislation passed as ch. 1, FSSLA 2004	395.5				395.5
43	13(a)-(c)	Salary & Benefits Adj	Executive Branch	FY 05 costs for the General Government Unit collective bargaining agreement	2,571.5	1,138.2	1,856.5		5,566.2
44	14(a)	Transportation	Marine Vessel Operations	Fuel cost increases and other increased operating costs			12,000.0	AMHS Fund	12,000.0
45	14(b)	Transportation	Central Region Highways and Aviation	King Salmon airport - prior year invoices outstanding for air traffic control costs	44.5				44.5
46	14(c)	Transportation	Program Development	Legal costs for defense of SB 260, which changed the membership make up of the policy board for metropolitan planning organizations	85.0				85.0

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Section Number	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds			
47	154(a)	Transportation	Capital	Airport Improvement Program increase of \$5,805.0 in federal funds as allocated below				0.0			
48	15(a)(1)	Transportation	Capital	Kolzebue: Obstruction Removal and Safety Area				5,300.0	5,300.0		
49	154(a)(2)	Transportation	Capital	Tenakee Springs: Seaplane Float Rehabilitation				550.0	550.0		
50	15(b)	Transportation	Capital	Surface Transportation Program increase of \$44,150.0 in federal funds as allocated below				0.0			
51	15(b)(1)	Transportation	Capital	Alaska Marine Highways: Collman Cove Terminal				1,600.0	1,600.0		
52	15(b)(2)	Transportation	Capital	Alaska Marine Highways: Mikol Island, South Mikol Island Terminal				3,500.0	3,500.0		
53	15(b)(3)	Transportation	Capital	Dalton Highway Milepost 37 to 49 Reconstruction - Hess Creek to Yukon River				9,000.0	9,000.0		
54	15(b)(4)	Transportation	Capital	Glenn Highway Milepost 41 - Dogwood Intersection				1,400.0	1,400.0		
55	15(b)(5)	Transportation	Capital	Haines: Ferry Terminal through town to Old Haines Highway				13,000.0	13,000.0		
56	15(b)(6)	Transportation	Capital	Haines Highway: Revetment Reinforcement				2,400.0	2,400.0		
57	15(b)(7)	Transportation	Capital	Kelchikan: Tongass Highway - Third Avenue to Tunnel Resurfacing				5,000.0	5,000.0		
58	15(b)(8)	Transportation	Capital	Parks Highway Milepost 72 to 83 Reconstruction - Willow Creek to Kashiwina River: Reconstruction				1,250.0	1,250.0		
59	15(b)(9)	Transportation	Capital	Parks Highway Milepost 204 - Summit Railroad Overcrossing				4,900.0	4,900.0		
60	154(b)(10)	Transportation	Capital	Pelorsburg: Mikol Highway - Ferry Terminal South Resurfacing				1,600.0	1,600.0		
61	154(b)(11)	Transportation	Capital	Richardson Highway Milepost 341 - Eielson Access Ramps				500.0	500.0		
62	16	Court System	Trial Courts	Therapeutic court funding coming from NCADD \$18.9, Technical Improvement grant from Alaska Legal Services \$18.1, Youth for Justice grant \$7.5 and Color of Justice grant \$5.0				49.5	Statutory Designated Prgm Rcpts	49.5	
63	17	Lapse of Appropriation									
64	18	Effective Date									
65				Total for Fast Track Supplemental Bill			97,082.2	98,880.8	17,300.4	0.0	213,263.4
66											
67	Regular Supplemental Bill										
68	1(a)	Administration	Finance	First National Bank of Alaska credit card rebates - These funds are received from the bank based on state credit card purchases. Growth of the credit card program, combined with more favorable rebate terms has resulted in rebates in excess of budgeted authority. Allowing receipt and expenditure of these funds will allow the department to meet the vacancy factor in this component where health insurance and retirement cost increases were not funded.				76.1	Statutory Designated Prgm Rcpts	76.1	
69	1(b)	Administration	Motor Vehicles	Digital drivers license supplies - Funding is needed to cover the additional costs of deploying the digital drivers license system and increased demand for the new licenses. Consumable costs are higher due to volume of first-year purchases and underestimating cost of consumables.				125.0	Receipt Supported Services	125.0	
70	1(c)	Administration	Office of Public Advocacy	Projected annual caseload increase - Because of the difficulty in projecting case types and costs 18 months in advance, OPA has historically funded the workload and caseload increases through supplemental appropriations. Funding of \$25.0 in General Fund/Program Receipts is from the Dept. of Law from collections under Criminal Rule 39 and Appellate Rule 209.				600.0		600.0	
71	1(d)	Administration	Public Defender Agency	Projected annual caseload increase - PD was reappointed to several hundred old cases associated with the Blakely decision which rendered some aspects of the State of Alaska's sentencing framework unconstitutional. Also, increases in travel to remote courts, expert witness, discovery and file storage costs. Funding of \$24.9 in General Fund/Program Receipts is from the Dept. of Law from collections under Criminal Rule 39 and Appellate Rule 209. Also includes Therapeutic court funding coming from federal funds received by the National Council on Alcohol and Drug Dependency and allocated to State agencies.				807.2	Statutory Designated Prgm Rcpts	807.2	
72	1(e)	Administration	Risk Management	Two major claims against the State's self-insurance deductible (\$1 million per loss) for catastrophic losses have been incurred: Fairbanks Correctional Center \$1,000.0 (total cost is just over \$1 million) and Fairweather hull damage \$150.0.				1,350.0		1,350.0	
73	1(f)	Administration	Satellite Infrastructure	The department has realized decreased rental costs for satellite equipment.				(500.0)		(500.0)	

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74	2	Commerce	Qualified Trade Association Contract	The difference between the estimated amount and the actual amount paid to the Alaska Travel Industry Association that was due.	158.2			158.2	
75	3(a)	Corrections	Institutional Facilities	The department took a 7% savings in commodity purchases in anticipation of savings from deploying technology. Deployment has been delayed and the savings has not been realized.	350.0			350.0	
76	3(b)	Corrections	Institutional Facilities	Fuel cost increases.	75.0			75.0	
77	4(a)	Education	ACPE	Unanticipated increase in mainframe charges from Dept. of Administration's Enterprise Technology Services		265.0	ACPE Rcpts	265.0	
78	4(b)	Education	Foundation Program	Reduce the FY 05 entitlement for public school funding due to a decrease in projected enrollment, an increase in the amount of federal impact aid that reduces the amount of state aid, and the actual cost of the supplemental funding floor	(14,145.5)			(14,145.5)	
79	4(c)	Education	Library Operations	Costs associated with implementation of librarian job class study resulting in a one-range increase effective January 15, 2005	30.0			30.0	
80	5	Fish & Game	Commercial Fisheries	Language in sec. 1, ch. 158, SLA 2004, page 14 for the Southeast Region Fisheries Management component should have been for the entire Commercial Fisheries appropriation				0.0	
81	6	Fund Capitalization	Fish and Game Fund	Fish and Game Fund interest can't be spent by the Department of Public Safety or the Department of Law per Legislative Audit, December 2004. A language change is necessary to specifically appropriate the interest earnings.	108.4			108.4	
82	7(a)	Fund Capitalization	Debt Retirement Fund	Increased capitalization of the Debt Retirement Fund to supplant a shortfall in cigarette tax revenue into the School Fund - the estimate for cigarette tax revenue is reduced by \$800.0 from \$30.2 million to \$29.4 million. This fully funds the School Construction Debt Reimbursement program in FY 05	551.1	3.5	245.4	DEED GIF Equity	800.0
83	7(b)	Fund Capitalization	Debt Retirement Fund	This section appropriates any lapsing balances as of June 30, 2005 of federal unrestricted receipts to the Debt Retirement Fund. (The amount is unknown at this time.)					0.0
84	7(c)	Fund Capitalization	Information Services Fund	Telecommunications Partnering Agreement (TPA) disentanglement remediation \$3,200.0 State of Alaska Telecommunications System (SATS) and 2-Way Radio removed from statewide rate allocation and funded separately \$3,043.4	6,243.4				6,243.4
85	8(a)	Health & Soc Svcs	Behavioral Health Grants	Substance abuse prevention initiative so Alaska's kids are safe and healthy - Leadership Initiatives to Keep Children Alcohol Free, Reach Out Now, Building Healthy Futures, Statewide Multimedia Campaign, FY06 lapse date	4,000.0				4,000.0
86	8(b)	Health & Soc Svcs	Behavioral Health Administration	Substance abuse prevention initiative so Alaska's kids are safe and healthy - Alaska Local Options Campaign Project Coordinator, FY06 lapse date	75.0				75.0
87	8(c)	Health & Soc Svcs	Behavioral Health Community Action Prevention and Intervention Grants	Substance abuse prevention initiative so Alaska's kids are safe and healthy - Alaska Local Options Campaign, FY06 lapse date	425.0				425.0
88	8(d)	Health & Soc Svcs	Juvenile Justice, Probation Services	Court-ordered special needs services for children in juvenile facilities. Last session the Legislature asked that these costs be brought forward as supplementals	194.1				194.1
89	8(e)	Health & Soc Svcs	Public Assistance, Adult Public Assistance	Savings due to caseload reduction and programmatic changes, particularly last year's changes to interim assistance.	-2,038.8				(2,038.8)
90	8(f)	Health & Soc Svcs	Public Assistance, General Relief Assistance	Projected FY 05 lapse. Approximately 80% of funds are used to pay for funeral and burial expenses of indigent deceased persons, the remainder is used to assist low-income individuals and families who are facing eviction	-105.0				(105.0)
91	8(g)	Health & Soc Svcs	Departmental Support Services BASIC Grants	Provides vital social service program support to entities directly, serving needy Alaskans across the state. Funding will be used on collaborative, community-based activities addressing basic needs such as food, shelter and health care. With FY06 lapse date	1,000.0				1,000.0

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1									
92	8(g)	Health & Soc Svcs	Boards and Commissions; Governor's Advisory Council on Faith-Based and Community Initiatives	FY 05 costs for Office established by Administrative Order 221	122.1				122.1
93	8(h)	Health & Soc Svcs	Public Health: Vital Statistics	Full funding for lease costs for Juneau office.			150.0	Receipt Supported Services	150.0
94	9	Law	Civil Division, Deputy Attorney General's Office	Judgements and Claims as of 2/7/05.	1,108.9				1,108.9
95	10(a)	Labor	Management Services	Language for carryforward of revenues due to audit findings.					0.0
96	10(b)	Labor	Vocational Rehabilitation Administration	Language for carryforward of revenues due to audit findings.					0.0
97	11(a)	Law	Opinions, Appeals and Ethics	Outside counsel costs to complete the appeal through the oral argument in the Planned Parenthood case. FY06 lapse date.	19.1				19.1
98	11(b)	Law	Statehood Defense	Extend lapse date to June 30, 2006 for Navigable Waters, RS 2477 Rights-of-Way, Statehood Defense - Sec. 62(b), ch. 82, SLA 2003	0.0				0.0
99	11(c)	Law	Environmental Law	Extend lapse date to June 30, 2006 for continued analysis of the continuing injury from the Exxon Valdez oil spill and development of restoration options - Sec. 16, ch. 159, SLA 2004	0.0				0.0
100	11(d)	Law	Environmental Law	Extend lapse date to June 30, 2006 for Exxon Valdez Oil Spill Trustee Council - Sec. 22(c), ch. 159, SLA 2004	0.0				0.0
101	12(a)	Military	Capital	Transfer RPL 03-5-0001, authorized on July 8, 2004, for the Alaska Aviation Safety project from operating to capital (\$2,803.0 federal funds).					0.0
102	12(b)	Military	Capital	Reappropriation of the estimated balance of \$48.5 from the Tudor Road Combined Support Maintenance Site Clean-up project (Sec. 1, ch. 135, SLA 2000) for statewide emergency communications					0.0
103	12(c)	Military	National Guard Military Headquarters	Anchorage Armory basic telecommunications service increased basic telephone service costs provided by the National Guard Bureau for DMVA offices located in the Anchorage Armory	57.2				57.2
104	12(d)	Military	Air Guard Facilities Maintenance	Network Services Costs for Kulis and Erelson network service is provided by the Air National Guard	30.9				30.9
105	12(e)	Military	Alaska Military Youth Academy	Network Services Costs for the Alaska Military Youth Academy network service is provided by a private sector vendor	52.6				52.6
106	13(a)	Natural Resources	Fire Suppression Activity	Costs to fight worst fire season in history	36,902.7				36,902.7
107	13(b)	Natural Resources	Capital	Reappropriation of the Grants to Named Recipient: Ketchikan Area State Parks Advisory Board - \$25,000 for Areawide Health, Safety and Maintenance Upgrades project to DNR for same purpose. As originally appropriated, the Board has no staff or the capability to receive and expend the funds.					0.0
108	13(c)	Natural Resources	Water Development	Replace non-realizable receipts	100.0		(100.0)	Receipt Supported Services	0.0
109	14(a)	Public Safety	Capital	Additional National Marine Fisheries Service funding for the existing FY 05 capital project Marine Fisheries Patrol Improvements. This increases the amount from \$1,089.3 to \$1,250.0		169.7			169.7
110	14(b)	Public Safety	Capital	New Crime Scene Examination Enhancement project		225.0			225.0
111	15(a)	Revenue	Alaska State Pension Investment Board	Increased manager fees			1,100.0	various Retirement Funds	1,100.0
112	15(b)	Revenue	Capital	Alaska Mental Health Trust Authority Mobility Coalition grant funds from the U.S. Department of Transportation		500.0			500.0

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113	15(c)	Revenue	APFC Custody and Management Fees	Increased managers fees.		1,500.0	Permanent Fund Receipts	1,500.0
114	16(a)	State Debt	School Debt Reimbursement	Fund source change due to a shortfall in cigarette tax revenue deposits into the School Fund. The School Fund is reduced from \$30.2 million to \$29.4 million and the Debt Retirement Fund is increased from \$51,670,084 to \$52,470,084.		0.0	Debt Ret Fund and School Fund	0.0
115	16(b)	State Debt	Capital Project Debt Reimbursement	The lapse date of sec. 33(f)(3), ch 158, SLA 2004, page 68, line 16 - 18, is extended to June 30, 2006 for Mellakalla Power and Light's utility plant and capital addition debt reimbursement.				0.0
116	17(a)	Transportation	Capital	Bids came in higher for Chandalar maintenance station construction.	930.0			930.0
117	17(b)	Transportation	Capital	Adak contract - new federal authority for capital improvements.		3,400.0		3,400.0
118	17(c)	Transportation	Capital	Emergency and Non-routine Maintenance. Failed railroad crossings, \$305.0 Winter ice storm and avalanche damage, \$50.0 Johnson River bridge damage, \$218.4	573.4			573.4
119	17(d)	Transportation	Anchorage Airport Facilities	Utility cost increases.		1,001.4	Internal Airports Rev Fund	1,001.4
120	17(e)	Transportation	Anchorage Airport Field and Equipment Maintenance	Utility cost increases.		274.8	Internal Airports Rev Fund	274.8
121	17(f)	Transportation	Capital	Reappropriate the June 30, 2005 balance of the \$10 million appropriation made in sec. 29(c), ch. 159, SLA 2004 for the Adak air field, estimated to be \$9 million, to DOT for capital improvements.				0.0
122	17(g)	Transportation	Central Region Facilities	Heating fuel and risk management cost increases.	249.9			249.9
123	17(h)	Transportation	Northern Region Facilities	Heating fuel and utility cost increases.	465.5			465.5
124	17(i)	Transportation	Central Region Highways and Aviation	Anchorage snowhaul and equipment fuel, utilities, sand and steel cost increases.	1,374.4			1,374.4
125	17(j)	Transportation	Northern Region Highways and Aviation	Equipment fuel, utilities, and steel cost increases.	1,399.5			1,399.5
126	17(k)	Transportation	Southeast Region Highways and Aviation	Equipment fuel, sand, chemicals and steel cost increases.	263.4			263.4
127	17(l)	Transportation	State Equipment Fleet Administration	Fuel increases - credit card expenditures reimbursed by user agencies.		1,100.0	Highway Working Capital Fund	1,100.0
128	17(m)	Transportation	Statewide Information Services	Funding for telecommunications chargeback costs. FY 04 supplemental funding was not built into FY 05 budget, thereby causing a shortfall.	659.6			659.6
129	17(n)	Transportation	Central Region Highways and Aviation	King Salmon air traffic control current year contract.	68.0			68.0
130	17(o)	Transportation	Human Resources	Shortage in realizing savings due to delay in implementing electronic timesheets.		140.0	various	140.0
131	18(a)	Transportation	Capital	Airport Improvement Program increase of \$18 million in federal funds as allocated.				0.0
132	18(a)(1)	Transportation	Capital	Bethel Airport Parallel Runway and Other Improvements.		16,000.0		16,000.0
133	18(a)	Transportation	Capital	Hooper Bay Airport Access Road Repairs.		2,000.0		2,000.0
134	18(b)	Transportation	Capital	Surface Transportation Program increase of 8,725.0 in federal funds as allocated.				0.0
135	18(b)(1)	Transportation	Capital	Southeast Mid Region Access EIS.		2,000.0		2,000.0
136	18(b)(2)	Transportation	Capital	Statewide Comprehensive Highway Safety Plan.		500.0		500.0
137	18(b)(3)	Transportation	Capital	Statewide Electronic Crash Web Enablement Form 12-200 and Data Transfer.		400.0		400.0
138	18(b)(4)	Transportation	Capital	Statewide Emergency Bridge Replacement.		800.0		800.0
139	18(b)(5)	Transportation	Capital	Statewide Intelligent Transportation systems Implementation Plan (IWAYS).		1,350.0		1,350.0
140	18(b)(6)	Transportation	Capital	Statewide Road/Highway Functional Classification Review.		400.0		400.0
141	18(b)(7)	Transportation	Capital	Statewide Material Site Investigation.		500.0		500.0

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1									
142	18(b)(81)	Transportation	Capital	Statewide: Milepost and Destination Signs		1,300.0			1,300.0
143	18(b)(9)	Transportation	Capital	Statewide: National Highway System and Non-National Highway System Anti-icing Program		400.0			400.0
144	18(b)(10)	Transportation	Capital	Statewide: Traveler Information Signs		325.0			325.0
145	18(b)(11)	Transportation	Capital	Glenn Highway: Milepost 58, Milepost 60, and Milepost 97 Slides Repair		750.0			750.0
146	20	Revenue	Treasury Division	Increased managers fees			25.0	Constitutional Budget Reserve	25.0
147				Regular Supplemental Bill Total	43,555.3	31,023.2	5,922.7		80,501.2
148									
149				Governor's Supplemental Total	141,332.4	129,904.0	23,223.1		294,459.5
150									
151	19(a)	Ratifications	Health & Soc Svcs	AR22520-03 Medical Assistance	\$13,390,029.73				
152	19(b)	Ratifications	Natural Resources	AR37313-04 Fire Suppression Activity	\$2,010,200.00				
153	19(c)	Ratifications	Corrections	AR50566-02 Parole Board	\$62,129.00				
154	21	Retroactivity							
155	22	Lapse of Appropriations							
156	23	Effective Date							
157	24	Effective Date							

FY2005 FAST TRACK SUPPLEMENTALS

3-14-05

	A	B	C	D	E	F	G	H	I
1		Section Number	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
2	HB 135	SB98(FIN)		Fast Track Supplemental					
3	1(a)	1(a)	Non-Public Building Fund Facilities	Increased costs for heating fuel and other utilities for Non-Public Building Fund buildings.	110.0				110.0
4	now	1(b)	Capital	Feb 28: State of Alaska Network Security Infrastructure Upgrades			5,003.5	Information Services Fund	5,003.5
5	new	1(c)	Capital	Feb 28: Alaska Land Mobile Radio (ALMR) Infrastructure Upgrades (\$6,175.0 requested)	6,000.0				6,000.0
6	2(a)	2(a)	Community Advocacy	Small city energy assistance program	6,450.0				6,450.0
7	2(b)	2(b)	Office of Economic Development	The Office of Economic Development is coordinating an event at the Boston International Seafood Show that promotes the uniqueness of wild Alaska seafood.			150.0	Statutory Designated Prgm Rcpts	150.0
8	2(c)	2(c)	Regulatory Commission of Alaska	Legal services costs of \$190.0 provided by the Department of Law were inadvertently omitted from the Regulatory Commission of Alaska's FY 05 budget. \$75.0 for outside counsel costs and \$258.0 to implement the Regulatory Commission of Alaska's improvement initiative to meet its mission more efficiently and effectively are also included.			523.0	RCA Rcpts	523.0
9	2(d) and (e)	2(d) and (e)	ASMI	Fund source switch from Federal Receipts to Receipt Supported Services in order to receive funding from the Alaska Fisheries Marketing Board.		(1,500.0)	1,500.0	Receipt Supported Services	0.0
10	new	2(f)		Dillingham City Schools grant timing change to April 1, 2004 (Senate addition)	0.0				0.0
11	3(a)	3(a)	Office of the Commissioner	Support for enhanced correctional officer and probation officer recruiting efforts in urban and rural Alaska. Workplace Alaska alone is not bringing enough applicants. The department will purchase TV and radio spots, and advertisements in smaller publications in locations such as Seward, Bethel, Nome, Kenai, Eagle River and Mat-Su.	50.0				50.0
12	3(b) reduced	3(b)	Administrative Services	The department is seeking an e-procurement application to lower purchasing prices and improve efficiencies within the buying process for commodities, equipment, food and services. (\$225.0 requested)	190.0				190.0
13	3(c)	3(c)	Out-of-State Contractual	The new contract with the Arizona facility started November 1, 2004. With the increased bed cost from \$53.99 to \$57.15 and the projected population at the facility, the department needs additional funds to pay the contractor for housing Alaskan offenders.	2,292.9				2,292.9
14	3(d)	3(d)	Parole Board	Funding needed to conduct discretionary and mandatory parole hearings through the fiscal year. The anticipated savings from conducting hearings telephonically or using video conferencing equipment were insufficient.	65.0				65.0
15	3(e)	3(e)	Parole Board	Funds needed to pay outstanding bills from FY2004.	4.0				4.0
16	new	3(f)	Probation Region 1	Reduction due to expected lapse (Senate addition)	(65.0)				(65.0)
17	4(a)	4(a)	School Finance and Facilities	Legal and expert services due to the Moore v. State funding lawsuit, extended lapse date to June 30, 2006.	230.0				230.0
18	4(b) reduced	4(b)	Mt. Edgecumbe Boarding School	Residential operating costs related to expanded student population. (\$800.0 requested)	400.0				400.0
19	4(c)	4(c)	Museum Operations	Funding shortfall due to unanticipated decline in program receipts and increased internal chargebacks.	100.0				100.0
20		5	Capital	Due to safety issues relating to emerging bioterrorism threats and animal diseases, changes in design were necessary to meet original intent and provide a safe and secure laboratory facility. This amendment provides additional funding to cover those design changes and complete construction of the new Environmental Health Laboratory.	855.0				855.0
21	5(n) fund shift		Capital	SB 98 does not contain the reappropriation of \$500.0 federal unrestricted receipts for the Environmental Health Lab (added \$500.0 GF instead-see line above).		0.0			0.0
22	5(b) Deleted		Capital	Agriculture economic disaster match of \$500.0 of federal unrestricted receipts in DNR for non-existent federal funds is reappropriated from sec. 24(n), ch. 159, SLA 2004, page 81, to DEC for the Seafood and Food Safety Lab Replacement project.				Federal Unrestricted Rcpts	0.0

HB 135 SB98

FY2005 FAST TRACK SUPPLEMENTALS

3-14-05

	A	B	C	D	E	F	G	H	I
1		Section Number	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
23	6(n) increased	6(a)	Marine Hwy Stabilization	Fuel cost increases of \$6,813.3. Feb 28: Increased capitalization needed of \$3,190.9 due to IBU collective bargaining agreement	10,004.2				10,004.2
24	6(b) decreased	6(b)	Disaster Relief Fund	Base capitalization of fund \$500.0 (\$1million requested); 2004 Bering Strait Sea Storm \$4,054.4; Interior Earthquake shortfall \$259.3, and Kaktovik Winter Storm \$2,363.5 (\$7,677.2 requested)	7,177.2				7,177.2
25	new	6(c)	Information Services Fund	Feb 28: Capitalization of the Information Services Fund from debt financing for the Department of Administration's State of Alaska Network Security Infrastructure Upgrades capital project (also a Feb 28 amendment above)			5,003.5	Debt Financing	5,003.5
26	7(a) fund shift	7(a)	Capital	AOGCC costs for gas pipeline reservoir studies and depletion plan evaluations. House used all general funds.	900.0		300.0	PF Corp Rcpts	1,200.0
27	7(b) fund shift	7(b)	Civil Division, Oil, Gas and Mining	Legal costs for work related to the state gas pipeline and to bringing North Slope natural gas to market, and other oil and gas projects for FY05 and FY06. House used all general funds.	6,750.0		2,250.0	PF Corp Rcpts	9,000.0
28	7(c)(1) fund shift	7(c)(1)	Capital	Gas pipeline risk analysis and royalty issues. House request 2,500.0 GF.	1,875.0		625.0	PF Corp Rcpts	2,500.0
29	7(c)(2) fund shift	7(c)(2)	Capital	Gas pipeline corridor geologic hazards and resource evaluation. House request 2,000.0 GF.	1,500.0		500.0	PF Corp Rcpts	2,000.0
30	7(c)(3) fund shift	7(d)(1)	Capital	Gas pipeline Bullen Point Road right-of-way permitting. House request 3,200.0 GF.	2,400.0		800.0	PF Corp Rcpts	3,200.0
31	7(c)(4) fund shift	7(d)(2)	Capital	Division of Oil and Gas increased workload for gas pipeline. House request 2,700.0 GF.	2,025.0		675.0	PF Corp Rcpts	2,700.0
32	7(c)(5) fund shift	7(d)(3)	Capital	Commissioner's Office increased workload for gas pipeline. House request 200.0 GF.	150.0		50.0	PF Corp Rcpts	200.0
33	7(d) fund shift	7(e)	Capital	Commissioner's Office - Work related to the state gas pipeline and to bringing North Slope natural gas to market. House request all GF.	3,975.0		1,325.0	PF Corp Rcpts	5,300.0
34	7(e) fund shift	7(f)	Capital	Alaska Natural Gas Development Authority increased workload for gas pipeline. House all GF.	1,627.5		542.5	PF Corp Rcpts	2,170.0
35	8 fund shift	8(a)	Arctic National Wildlife Refuge	Funds for support of national efforts to open ANWR for oil and gas exploration and development. House all GF. Arctic Power grant language was also removed.	375.0		125.0	PF Corp Rcpts	500.0
36	new	8(b)	Elections	Feb 28: Additional increased operating costs for Accu-Vote maintenance; lease cost increases, list maintenance costs; additional postage and shipping, printing, training, archiving and destruction costs	160.0				160.0
37	9(a)	9(a)	Alaskan Pioneer Homes Pioneer Homes	Replacing unrealizable federal Medicaid funds with receipt supported services. Lower receipts is due to the voluntary nature of residents signing up for Medicaid		(1,200.0)	1,200.0	Receipt Supported Services	0.0
38	9(b)	9(b)	Behavioral Health Behavioral Health Medicaid Svc	Medicaid caseload growth above FY 05 budget projections. At current expenditure rate, the existing appropriation will be gone in April or May	2,653.7	3,517.7			6,171.4
39	9(c) deleted		Health Care Services Women's and Adolescents Services	Feds reduced FFY05 funding in the Breast and Cervical Cancer screening program. The fund source change of \$500 thousand to GF would have allowed services to 1600 enrolled women that otherwise would not be covered due to federal funding reductions. Funds will be required by late March or early April to continue the program					0.0
40	9(d)	9(c)	Health Care Services Medicaid Services	Unable to implement cost containment measures as quickly or to the extent planned. e.g., Prescription Drug List delay, Transportation, Rate Setting, Cost Avoidance of Medicare Covered Drugs. At current expenditure rate, the existing appropriation will be gone in April or May	13,821.4	16,888.3			30,709.7
41	9(e)	9(d)	Senior/Disabilities Svcs Senior/Disabilities Medicaid Svc	Unable to implement cost containment measures as quickly or to the extent planned. e.g., Contract Waiver Assessments, Medicaid Waivers, Reducing Respite Utilization, Nursing Homes Preadmission Care Plans, \$7,084.4 GF and \$7,606.3 Federal = \$16,690.7. Formula growth over budgeted amount will cost \$15,487.8 GF and \$20,930.2 Federal = \$36,418.1. Primary growth is in Personal Care Attendant Services. At current expenditure rate, the existing appropriation will be gone in March	22,572.2	30,536.6			53,108.8

done

FY2005 FAST TRACK SUPPLEMENTALS

	A	B	C	D	E	F	G	H	I
1		Section Number	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
42	10(a)	10(a)	Criminal Appeals/Special Litigation Component	Outside counsel for appeal costs in the Murtaugh case related to defense of victim's rights; FY06 lapse date.	50.0				50.0
43	10(b)	10(b)	1st Judicial District	Contractual costs for a prosecutor to represent the Department of Law in the Therapeutic Courts program.			21.4	Statutory Designated Prgm Rcpts	21.4
44	11 reduced	11	National Guard Military Headquarters	National Guard Audit Disallowance - Federal auditors have disallowed state expenditures in FFY05 for a total of \$937,234. This request will cover October 2004 to June 2005. An amendment will be offered in the FY 06 budget to cover these expenditures for the remainder of FFY05 and FFY06. The department estimates they will run out of general funds by the end of March. (\$446.0 requested, difference of \$148.7 expected in the regular supplemental bill)	297.3				297.3
45	12	12	Tax Division	Increased tobacco tax enforcement costs for the Tobacco Tax legislation passed as ch. 1, FSSLA 2004	395.5				395.5
46	13(a)-(c)	13(a)-(c)	Executive Branch	FY 05 costs for the General Government Unit collective bargaining agreement.	2,571.5	1,138.2	1,856.5		5,566.2
47	new	13(d)	Executive Branch	Feb 28 FY 05 costs for the IBU collective bargaining agreement			3,190.0	AMHS Fund	3,190.0
48	14(a)	14(a)	Marine Vessel Operations	Fuel cost increases and other increased operating costs.			12,000.0	AMHS Fund	12,000.0
49	14(b)	14(b)	Central Region Highways and Aviation	King Salmon airport - prior year invoices outstanding for air traffic control costs.	44.5				44.5
50	14(c)	14(c)	Program Development	Legal costs for defense of SB 260, which changed the membership make up of the policy board for metropolitan planning organizations.	85.0				85.0
51	15(a)	15(a)	Capital	Airport Improvement Program increase of \$5,585.0 in federal funds as allocated below. Feb 28: \$14,550.0 is the new total increase of federal funds					0.0
52	15(a)(1)	15(a)(1)	Capital	Kotzebue: Obstruction Removal and Safety Area		5,300.0			5,300.0
53	15(a)(2)	15(a)(2)	Capital	Tenakee Springs: Seaplane Float Rehabilitation		550.0			550.0
54	new	15(a)(3)	Capital	Feb 28: Cold Bay: Airport Terminal Master Plan - funding is now expected to be available in April		200.0			200.0
55	new	15(a)(4)	Capital	Feb 28: Deadhorse: Airport Runway Safety Area Expansion - FAA is providing discretionary funds to expand the safety area; project will be ready to be advertised in March		8,000.0			8,000.0
56	new	15(a)(5)	Capital	Feb 28: Unalaska: Airport Terminal Master Plan and Improvements - FAA is providing the FFY05 earmark funds in April		500.0			500.0
57	15(b)	15(b)	Capital	Surface Transportation Program increase of \$44,150.0 in federal funds as allocated below.					0.0
58	15(b)(1)	15(b)(1)	Capital	Alaska Marine Highways: Coffman Cove Terminal		1,600.0			1,600.0
59	15(b)(2)	15(b)(2)	Capital	Alaska Marine Highways: Mitkof Island South Mitkof Island Terminal		3,500.0			3,500.0
60	15(b)(3)	15(b)(3)	Capital	Dalton Highway: Milepost 37 to 49 Reconstruction - Hess Creek to Yukon River		9,000.0			9,000.0
61	15(b)(4)	15(b)(4)	Capital	Glenn Highway Milepost 41 - Dogwood Intersection		1,400.0			1,400.0
62	15(b)(5)	15(b)(5)	Capital	Haines: Ferry Terminal through town to Old Haines Highway		13,000.0			13,000.0
63	15(b)(6)	15(b)(6)	Capital	Haines Highway Revetment Reinforcement		2,400.0			2,400.0
64	15(b)(7)	15(b)(7)	Capital	Ketchikan: Tongass Highway - Third Avenue to Tunnel Resurfacing		5,000.0			5,000.0
65	15(b)(8)	15(b)(8)	Capital	Parks Highway: Milepost 72 to 83 Reconstruction - Willow Creek to Kashwitna River Reconstruction		1,250.0			1,250.0
66	15(b)(9)	15(b)(9)	Capital	Parks Highway: Milepost 204 - Summit Railroad Overcrossing		4,900.0			4,900.0
67	15(b)(10)	15(b)(10)	Capital	Petersburg: Mitkof Highway - Ferry Terminal South Resurfacing		1,600.0			1,600.0
68	15(b)(11)	15(b)(11)	Capital	Richardson Highway: Milepost 341 - Eielson Access Ramps		500.0			500.0
69	16	16	Trial Courts	Therapeutic court funding coming from NCADD \$18.0, Technical Improvement grant from Alaska Legal Services \$18.1, Youth for Justice grant \$7.5 and Color of Justice grant \$5.0			49.5	Statutory Designated Prgm Rcpts	49.5

FY2005 FAST TRACK SUPPLEMENTALS

	A	B	C	D	E	F	G	H	I
1		Section Number	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
70	new	17	Treasury	Increased management fees			25.0	CBR	25.0
71		18							
72		19							
73		20 - 21							
74				Total for Fast Track Supplemental Bill, SB 98	98,091.9	108,080.8	37,714.9		243,887.6

HOUSE FINANCE COMMITTEE

DATE: 3/15/05

Amendment: 4 SB98

MEMBER

Favor

Oppose

MEMBER	Favor	Oppose
HOLM		
JOULE		
KELLY		✓
MOSES		✓
STOLTZE		✓
WEYRAUCH		✓
CROFT	✓	
FOSTER		✓
HAWKER		✓
MEYER		✓
CHENAULT		✓

HOUSE FINANCE COMMITTEE

DATE: 3/15/05

Amendment: 3 SB98

MEMBER

Favor

Oppose

HAWKER		✓
HOLM		
JOULE		
KELLY	✓	
MOSES		✓
STOLTZE		✓
WEYRAUCH		✓
CROFT		✓
FOSTER		✓
CHENAULT	✓	
MEYER	✓	

*Amended on
page 8
Adopted
3/15/05*

24-GS1133/L
Utermohle
3/15/05

HOUSE CS FOR CS FOR SENATE BILL NO. 98(FIN)
IN THE LEGISLATURE OF THE STATE OF ALASKA
TWENTY-FOURTH LEGISLATURE - FIRST SESSION

BY THE HOUSE FINANCE COMMITTEE

Offered:
Referred:

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

A BILL

FOR AN ACT ENTITLED

1 "An Act making supplemental appropriations, capital appropriations, and other
2 appropriations; amending appropriations; making appropriations to capitalize funds;
3 making appropriations under art. IX, sec. 17(e), Constitution of the State of Alaska,
4 from the constitutional budget reserve fund; and providing for an effective date."

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

6 * Section 1. DEPARTMENT OF ADMINISTRATION. (a) The sum of \$110,000 is
7 appropriated from the general fund to the Department of Administration, non-public building
8 fund facilities, for increased fuel and utilities costs for the fiscal year ending June 30, 2005.

9 (b) The sum of \$5,003,500 is appropriated from the information services fund
10 (AS 44.21.045) to the Department of Administration for State of Alaska network security
11 infrastructure upgrades.

12 (c) The sum of \$6,000,000 is appropriated from the general fund to the Department of
13 Administration for Alaska land mobile radio infrastructure upgrades.

14 (d) It is the intent of the legislature that the Department of Administration maximize

1 recovery of capital costs by charging agencies in order to replenish the information services
 2 fund (AS 44.21.045) and that agencies must use all funds available to reduce the amount of
 3 general funds required for information services projects, as identified in the statewide cost
 4 allocation plan.

5 * Sec. 2. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC
 6 DEVELOPMENT. (a) The sum of \$6,450,000 is appropriated from the general fund to the
 7 Department of Commerce, Community, and Economic Development, division of community
 8 advocacy, for grants from the small municipality energy assistance program, for the fiscal
 9 year ending June 30, 2005, to the following cities and boroughs in the amounts stated. The
 10 grant awarded to each city or borough must be first used to repay any indebtedness of the city
 11 or borough to the bulk fuel revolving loan fund (AS 42.45.250). The amount of a grant
 12 remaining after repayment of any indebtedness of the city or borough to the bulk fuel
 13 revolving loan fund may be used by the city or borough only for the purchase of fuel. The
 14 amount of the grant awarded to a city or borough is based upon 2003 population, with cities
 15 and boroughs with up to 99 residents receiving \$22,395.83, cities and boroughs with 100 -
 16 600 residents receiving \$44,791.67, and cities and boroughs with 601 - 2,499 residents
 17 receiving approximately \$67,187.

18	CITY/BOROUGH	2003 POPULATION	AMOUNT
19	Kupreanof	30	\$22,395.83
20	Bettles	33	22,395.83
21	Platinum	40	22,395.83
22	Akhiok	51	22,395.83
23	Kasaan	55	22,395.83
24	Hughes	65	22,395.83
25	Clark's Point	66	22,395.83
26	False Pass	69	22,395.83
27	Pilot Point	70	22,395.83
28	Port Alexander	70	22,395.83
29	Egegik	84	22,395.83
30	Port Heiden	87	22,395.83
31	Chignik	89	22,395.83

WORK DRAFT

WORK DRAFT

24-GS1133L

1	Atka	95	22,395.83
2	Cold Bay	95	22,395.83
3	Larsen Bay	96	22,395.83
4	Allakaket	102	44,791.67
5	Chuathbaluk	102	44,791.67
6	Tenakee Springs	106	44,791.67
7	Anvik	108	44,791.67
8	Koyukuk	111	44,791.67
9	Pelican	113	44,791.67
10	Kobuk	125	44,791.67
11	Eagle	126	44,791.67
12	Nikolai	127	44,791.67
13	Ekwok	128	44,791.67
14	Diomedede	129	44,791.67
15	Deering	131	44,791.67
16	Golovin	146	44,791.67
17	Shageluk	146	44,791.67
18	Saint George	149	44,791.67
19	Adak	150	44,791.67
20	Wales	158	44,791.67
21	Coffman Cove	163	44,791.67
22	Grayling	166	44,791.67
23	Newhalen	167	44,791.67
24	Ruby	169	44,791.67
25	Ouzinkie	170	44,791.67
26	Whittier	178	44,791.67
27	Nunam Iqua	204	44,791.67
28	Mekoryuk	205	44,791.67
29	Holy Cross	209	44,791.67
30	Old Harbor	211	44,791.67
31	White Mountain	214	44,791.67

1	Nondalton	217	44,791.67
2	Shaktoolik	223	44,791.67
3	Nightmute	228	44,791.67
4	Kaltag	229	44,791.67
5	Upper Kalskag	231	44,791.67
6	Aleknagik	235	44,791.67
7	Teller	242	44,791.67
8	Goodnews Bay	245	44,791.67
9	Atqasuk	247	44,791.67
10	Port Lions	251	44,791.67
11	Shungnak	264	44,791.67
12	Lower Kalskag	267	44,791.67
13	Eek	290	44,791.67
14	Tanana	290	44,791.67
15	Ambler	291	44,791.67
16	Huslia	291	44,791.67
17	Kaktovik	295	44,791.67
18	Seldovia	300	44,791.67
19	Russian Mission	310	44,791.67
20	Brevig Mission	314	44,791.67
21	Anaktuvuk Pass	319	44,791.67
22	Akiak	337	44,791.67
23	Koyuk	340	44,791.67
24	Elim	341	44,791.67
25	Nulato	342	44,791.67
26	Marshall	368	44,791.67
27	Hydaburg	370	44,791.67
28	Napakiak	380	44,791.67
29	Kivalina	388	44,791.67
30	Manokotak	405	44,791.67
31	Kiana	408	44,791.67

1	Buckland	410	44,791.67
2	Saint Michael	413	44,791.67
3	McGrath	415	44,791.67
4	Nuiqsut	416	44,791.67
5	Napaskiak	419	44,791.67
6	Saxman	425	44,791.67
7	Chefornak	434	44,791.67
8	Gustavus	438	44,791.67
9	Scammon Bay	470	44,791.67
10	Kachemak	473	44,791.67
11	Thorne Bay	480	44,791.67
12	New Stuyahok	493	44,791.67
13	Nunapitchuk	498	44,791.67
14	Angoon	505	44,791.67
15	Nenana	519	44,791.67
16	Saint Paul	539	44,791.67
17	Aniak	551	44,791.67
18	Wainwright	553	44,791.67
19	Pilot Station	564	44,791.67
20	Stebbins	570	44,791.67
21	Toksook Bay	572	44,791.67
22	Fort Yukon	574	44,791.67
23	Quinhagak	579	44,791.67
24	Saint Mary's	585	44,791.67
25	Anderson	592	44,791.67
26	Shishmaref	594	44,791.67
27	Kotlik	609	67,187.50
28	Gambell	647	67,187.50
29	Noorvik	649	67,187.50
30	Alakanuk	666	67,187.50
31	Kake	682	67,187.50

1	City and Borough of Yakutat	691	67,187.50
2	Savoonga	704	67,187.50
3	Point Hope	725	67,187.50
4	Kwethluk	730	67,187.50
5	King Cove	737	67,187.50
6	Unalakleet	741	67,187.50
7	Mountain Village	750	67,187.50
8	Emmonak	763	67,187.50
9	Galena	763	67,187.50
10	Akutan	787	67,187.50
11	Selawik	821	67,187.50
12	Togiak	824	67,187.50
13	Skagway	845	67,187.50
14	Hoonah	851	67,187.50
15	Klawock	851	67,187.50
16	Chevak	884	67,187.50
17	Sand Point	947	67,187.50
18	Delta Junction	984	67,187.50
19	Bristol Bay Borough	1,105	67,187.50
20	Hooper Bay	1,115	67,187.50
21	Craig	1,174	67,187.50
22	Houston	1,339	67,187.50
23	Lake and Peninsula Borough	1,628	67,187.50
24	North Pole	1,646	67,187.50
25	Denali Borough	1,914	67,187.50
26	Wrangell	2,113	67,187.50
27	Haines Borough	2,327	67,187.50
28	Cordova	2,372	67,187.50
29	Dillingham	2,373	67,187.27
30	(b) The sum of \$150,000 is appropriated from statutory designated program receipts		
31	to the Department of Commerce, Community, and Economic Development, office of		

1 economic development, for increased operating costs related to the Boston International
2 Seafood Show for the fiscal year ending June 30, 2005.

3 (c) The sum of \$523,000 is appropriated from Regulatory Commission of Alaska
4 receipts to the Department of Commerce, Community, and Economic Development,
5 Regulatory Commission of Alaska, for increased operating costs for the fiscal year ending
6 June 30, 2005.

7 (d) Section 3, ch. 158, SLA 2004, page 43, line 24, is amended to read:

8 Federal Receipts 24,442,000 [25,942,000]

9 (e) Section 3, ch. 158, SLA 2004, page 44, line 8, is amended to read:

10 Statutory Designated Program Receipts 1,850,800 [350,800]

11 (f) Section 62(f), ch. 159, SLA 2004, is amended to read:

12 (f) Subject to (a) of this section, the sum of \$1,560,000 is appropriated from
13 the general fund to the Department of Community and Economic Development for
14 payment as a grant under AS 37.05.315 to Dillingham City Schools for expenses
15 incurred on or after April 1, 2004, for middle school roof replacement and high
16 school design, engineering, and roof and structural repairs.

17 * Sec. 3. DEPARTMENT OF CORRECTIONS. (a) The sum of \$190,000 is appropriated
18 from the general fund to the Department of Corrections, administrative services, for increased
19 operating costs for the fiscal years ending June 30, 2005, and June 30, 2006.

20 (b) The sum of \$2,292,900 is appropriated from the general fund to the Department of
21 Corrections, out-of-state contractual, for increased operating costs for the fiscal year ending
22 June 30, 2005.

23 (c) The sum of \$65,000 is appropriated from the general fund to the Department of
24 Corrections, Parole Board, for increased operating costs for the fiscal year ending June 30,
25 2005.

26 (d) The sum of \$4,000 is appropriated from the general fund to the Department of
27 Corrections, Parole Board, for the fiscal year ending June 30, 2005, for payment of unpaid
28 bills for services received in the fiscal year ending June 30, 2004.

29 (e) Section 1, ch. 158, SLA 2004, page 11, lines 15 - 18, is amended to read:

30		APPROPRIATION	GENERAL	OTHER
31	ALLOCATIONS	ITEMS	FUND	FUNDS

1	Probation and Parole		<u>10,249,400</u>	<u>9,288,600</u>	960,800
2			[10,699,400]	[9,738,600]	
3	Probation and Parole	1,301,100			
4	Director's Office				
5	Probation Region 1		<u>5,680,500</u>		
6			[6,130,500]		

7 * Sec. 4. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (a) The
 8 sum of \$230,000 is appropriated from the general fund to the Department of Education and
 9 Early Development, school finance and facilities, for increased operating costs related to a
 10 lawsuit for the fiscal years ending June 30, 2005, and June 30, 2006.

11 (b) The sum of \$400,000 is appropriated from the general fund to the Department of
 12 Education and Early Development, Mt. Edgecumbe boarding school, for increased residential
 13 operating costs for the fiscal year ending June 30, 2005.

14 (c) The sum of \$100,000 is appropriated from the general fund to the Department of
 15 Education and Early Development, museum operations, for increased operating costs for the
 16 fiscal year ending June 30, 2005.

17 (d) Contingent upon the passage by the First Regular Session of the Twenty-Fourth
 18 Alaska State Legislature and the enactment into law of HB 158 establishing the public
 19 education fund, the following amounts are appropriated to the public education fund
 20 (AS 14.17.300) for the following purposes from the following sources in the amounts stated:

		APPROPRIATION
PURPOSE		AMOUNT
Distribution to school districts, to the state		<u>\$418,199,124</u>
boarding school, and for centralized		
correspondence study under AS 14.17		
Transportation of pupils under AS 14.09.010		54,968,541
FUND SOURCE		AMOUNT
General fund		<u>\$440,429,365</u>
Federal impact aid for K-12 schools		20,791,000
Public school trust fund (AS 37.14.110)		11,947,300

31 (e) Contingent upon the passage by the First Regular Session of the Twenty-Fourth

1 Alaska State Legislature and the enactment into law of HB 158 establishing the public
 2 education fund, the unexpended and unobligated balance on June 30, 2005, of the
 3 appropriation made by sec. 58(a), ch. 159, SLA 2004 (K-12 Support - \$754,613,200) is
 4 appropriated to the public education fund (AS 14.17.300) for distribution to school districts,
 5 to the state boarding school, and for centralized correspondence study under AS 14.17.

6 (f) Contingent upon the passage by the First Regular Session of the Twenty-Fourth
 7 Alaska State Legislature and the enactment into law of HB 158 establishing the public
 8 education fund, the sum of \$400,000,000 is appropriated from the general fund to the public
 9 education fund (AS 14.17.300) for distribution to school districts, to the state boarding school,
 10 and for centralized correspondence study under AS 14.17.

11 (g) Contingent upon the passage by the First Regular Session of the Twenty-Fourth
 12 Alaska State Legislature and the enactment into law of HB 158 establishing the public
 13 education fund, the unappropriated balance of the operating general fund (state accounting
 14 system fund number 11100) on June 30, 2005, is appropriated from the general fund to the
 15 public education fund (AS 14.17.300) for distribution to school districts, to the state boarding
 16 school, and for centralized correspondence study under AS 14.17.

17 * Sec. 5. DEPARTMENT OF ENVIRONMENTAL CONSERVATION. Section 1, ch. 82,
 18 SLA 2003, page 18, lines 5 - 6, is amended to read:

	APPROPRIATION	GENERAL	OTHER
	ITEMS	FUND	FUNDS
21 Seafood and Food Safety Lab	<u>15,140,000</u>	<u>855,000</u>	14,285,000
22 Replacement (ED 99)	[14,285,000]		

23 * Sec. 6. FUND TRANSFERS. (a) The sum of \$10,004,200 is appropriated from the
 24 general fund to the Alaska marine highway system fund (AS 19.65.060(a)).

25 (b) The sum of \$7,177,200 is appropriated from the general fund to the disaster relief
 26 fund (AS 26.23.300(a)).

27 (c) The sum of \$5,003,500 is appropriated from the general fund to the information
 28 services fund (AS 44.21.045) for purposes of financing the Department of Administration
 29 fiscal year 2005 capital project request for State of Alaska network security infrastructure
 30 upgrades.

31 * Sec. 7. GAS PIPELINE. (a) The sum of \$1,200,000 is appropriated to the Legislative

1 Budget and Audit Committee for contracts with the Department of Administration, Alaska Oil
2 and Gas Conservation Commission, for reservoir studies and depletion plan evaluations
3 related to the state gas pipeline and to bringing North Slope natural gas to market, from the
4 following sources in the amounts stated:

5 FUND SOURCE	AMOUNT
6 General fund	\$900,000
7 Alaska Permanent Fund	300,000
8 Corporation receipts	

9 (b) The sum of \$9,000,000 is appropriated to the Legislative Budget and Audit
10 Committee for contracts with the Department of Law, oil, gas and mining, for work related to
11 the state gas pipeline and to bringing North Slope natural gas to market, and other oil and gas
12 projects, for the fiscal years ending June 30, 2005, and June 30, 2006, from the following
13 sources in the amounts stated:

14 FUND SOURCE	AMOUNT
15 General fund	\$6,750,000
16 Alaska Permanent Fund	2,250,000
17 Corporation receipts	

18 (c) The sum of \$4,500,000 is appropriated to the Legislative Budget and Audit
19 Committee for contracts with the Department of Natural Resources for work related to the
20 state gas pipeline and to bringing North Slope natural gas to market, for the following
21 purposes from the following sources in the amounts stated:

22 PURPOSE	ALLOCATION
23 (1) Risk analysis and royalty issues	\$2,500,000
24 (2) Gas pipeline corridor geologic hazards and 25 resource evaluation	2,000,000

26 FUND SOURCE	AMOUNT
27 General fund	\$3,375,000
28 Alaska Permanent Fund	1,125,000
29 Corporation receipts	

30 (d) The sum of \$6,100,000 is appropriated to the Department of Natural Resources for
31 work related to the state gas pipeline and to bringing North Slope natural gas to market, for

1 the fiscal years ending June 30, 2005, and June 30, 2006, for the following purposes from the
2 following sources in the amounts stated:

3 PURPOSE	4 ALLOCATION
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5 (1) Bullen Pt. Road right-of-way permitting	\$3,200,000
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6 (2) Division of oil and gas increased workload	2,700,000
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7 (3) Commissioner's office increased workload	200,000
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8 FUND SOURCE	9 AMOUNT
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10 General fund	\$4,575,000
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11 Alaska Permanent Fund	1,525,000
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12 Corporation receipts	
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13 (e) The sum of \$5,300,000 is appropriated to the Legislative Budget and Audit
14 Committee for contracts with the Department of Revenue, commissioner's office, for work
15 related to the state gas pipeline and to bringing North Slope natural gas to market, from the
16 following sources in the amounts stated:

17 FUND SOURCE	18 AMOUNT
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19 General fund	\$3,975,000
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20 Alaska Permanent Fund	1,325,000
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21 Corporation receipts	
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22 (f) The sum of \$2,170,000 is appropriated to the Legislative Budget and Audit
23 Committee for contracts with the Department of Revenue, Alaska Natural Gas Development
24 Authority, for work related to the state gas pipeline and to bringing North Slope natural gas to
25 market, from the following sources in the amounts stated:

26 FUND SOURCE	27 AMOUNT
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28 General fund	\$1,627,500
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29 Alaska Permanent Fund	542,500
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30 Corporation receipts	
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31 * Sec. 8. OFFICE OF THE GOVERNOR. (a) The sum of \$500,000 is appropriated to the
Office of the Governor for direct support of national efforts to open the coastal plain of the
Arctic National Wildlife Refuge for oil and gas exploration and development for the fiscal
years ending June 30, 2005, and June 30, 2006, from the following sources in the amounts
stated:

1	FUND SOURCE	AMOUNT
2	General fund	\$375,000
3	Alaska Permanent Fund	125,000
4	Corporation receipts	

5 (b) The sum of \$160,000 is appropriated from the general fund to the Office of the
6 Governor, division of elections, for increased operating costs for the fiscal year ending
7 June 30, 2005.

8 * Sec. 9. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) Section 3, ch.
9 158, SLA 2004, page 46, lines 19 - 31, is amended to read:

10	Department of Health and Social Services	
11	Federal Receipts	<u>934,045,800</u> [935,245,800]
12	General Fund Match	265,433,200
13	General Fund Receipts	174,122,000
14	Inter-Agency Receipts	67,713,900
15	Alcoholism and Drug Abuse Revolving Loan Fund	2,000
16	Permanent Fund Dividend Fund	15,949,900
17	Capital Improvement Project Receipts	1,873,700
18	Children's Trust Fund Earnings	395,900
19	Statutory Designated Program Receipts	65,228,300
20	Receipt Supported Services	<u>19,363,900</u> [18,163,900]
21	Tobacco Use Education and Cessation Fund	4,669,500
22	*** Total Agency Funding ***	\$1,548,798,100

23 (b) The sum of \$30,709,700 is appropriated to the Department of Health and Social
24 Services, Medicaid services, for increased operating costs for the fiscal year ending June 30,
25 2005, from the following sources in the amounts stated:

26	Federal receipts	\$16,888,300
27	General fund match	13,821,400

28 (c) The sum of \$53,108,800 is appropriated to the Department of Health and Social
29 Services, senior and disabilities Medicaid services, for increased operating costs for the fiscal
30 year ending June 30, 2005, from the following sources in the amounts stated:

31	Federal receipts	\$30,536,600
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1	Education and Early Development	102,200
2	Environmental Conservation	231,400
3	Fish and Game	534,600
4	Health and Social Services	1,635,300
5	Labor and Workforce Development	488,500
6	Law	122,800
7	Military and Veterans' Affairs	111,200
8	Natural Resources	405,300
9	Public Safety	202,000
10	Revenue	228,400
11	Transportation and Public Facilities	724,700
12	(b) The following sets out the funding by agency for the appropriations made in (a) of	
13	this section:	
14	DEPARTMENT OF ADMINISTRATION	
15	General Fund Receipts	\$61,000
16	General Fund/Program Receipts	1,400
17	Inter-Agency Receipts	28,200
18	Benefits Systems Receipts	14,100
19	FICA Administration Fund Account	1,200
20	Public Employees Retirement System Fund	27,100
21	Surplus Property Revolving Fund	1,100
22	Teachers Retirement System Fund	11,100
23	General Fund/Mental Health	3,900
24	Judicial Retirement System	100
25	National Guard & Naval Militia Retirement System	500
26	Permanent Fund Dividend Fund	100
27	Capital Improvement Project Receipts	900
28	Information Services Fund	58,000
29	CSSD Administrative Cost Reimbursement	300
30	Public Building Fund	3,300
31	Receipt Supported Services	83,200

1	Alaska Oil & Gas Conservation Commission Repts	3,400
2	Total Agency Funding	298,900
3	DEPT. OF COMMERCE, COMMUNITY, AND ECONOMIC DEV.	
4	Federal Receipts	7,600
5	General Fund Match	2,500
6	General Fund Receipts	21,300
7	Inter-Agency Receipts	14,600
8	Commercial Fishing Loan Fund	19,900
9	Real Estate Surety Fund	700
10	Capital Improvement Project Receipts	1,500
11	Fisheries Enhancement Revolving Loan Fund	2,100
12	Statutory Designated Program Receipts	100
13	RCA Receipts	27,200
14	Receipt Supported Services	80,300
15	Rural Development Initiative Fund	300
16	Small Business Economic Development Revolving Loan Fund	200
17	Business License Receipts	9,400
18	Total Agency Funding	187,700
19	DEPARTMENT OF CORRECTIONS	
20	General Fund Receipts	260,400
21	Inter-Agency Receipts	1,200
22	General Fund/Mental Health	23,700
23	Correctional Industries Fund	6,300
24	Capital Improvement Project Receipts	1,300
25	Mental Health Trust Authority Authorized Receipts	300
26	Total Agency Funding	293,200
27	DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT	
28	Federal Receipts	36,300
29	General Fund Match	2,300
30	General Fund Receipts	51,100
31	Inter-Agency Receipts	7,200

1	Donated Commodity/Handling Fee Account	1,400
2	General Fund/Mental Health	400
3	Receipt Supported Services	3,500
4	Total Agency Funding	102,200
5	DEPARTMENT OF ENVIRONMENTAL CONSERVATION	
6	Federal Receipts	58,500
7	General Fund Match	12,100
8	General Fund Receipts	41,200
9	General Fund/Program Receipts	6,000
10	Inter-Agency Receipts	1,900
11	Oil/Hazardous Response Fund	61,500
12	Capital Improvement Project Receipts	11,200
13	Alaska Clean Water Loan Fund	2,000
14	Clean Air Protection Fund	21,800
15	Alaska Drinking Water Fund	2,000
16	Receipt Supported Services	12,500
17	Commercial Passenger Vessel Environmental Compliance Fund	700
18	Total Agency Funding	231,400
19	DEPARTMENT OF FISH AND GAME	
20	Federal Receipts	180,600
21	General Fund Match	1,500
22	General Fund Receipts	251,000
23	Exxon Valdez Oil Spill Settlement	2,600
24	Fish and Game Fund	51,900
25	Inter-Agency/Oil & Hazardous Waste	300
26	Capital Improvement Project Receipts	38,500
27	Statutory Designated Program Receipts	7,600
28	Receipt Supported Services	600
29	Total Agency Funding	534,600
30	DEPARTMENT OF HEALTH AND SOCIAL SERVICES	
31	Federal Receipts	348,100

1	General Fund Match	171,400
2	General Fund Receipts	803,100
3	Inter-Agency Receipts	56,800
4	General Fund/Mental Health	224,900
5	Capital Improvement Project Receipts	8,100
6	Mental Health Trust Authority Authorized Receipts	4,900
7	Children's Trust Earnings	400
8	Statutory Designated Program Receipts	1,900
9	Receipt Supported Services	15,000
10	Senior Care Fund	700
11	Total Agency Funding	1,635,300
12	DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT	
13	Federal Receipts	320,500
14	General Fund Match	14,200
15	General Fund Receipts	28,300
16	General Fund/Program Receipts	700
17	Inter-Agency Receipts	76,200
18	Second Injury Fund Reserve Account	2,000
19	Fishermen's Fund	1,400
20	Training and Building Fund	4,700
21	State Employment & Training Program	2,000
22	Statutory Designated Program Receipts	600
23	Receipt Supported Services	6,500
24	Workers Safety and Compensation Administration Account	26,900
25	Building Safety Account	4,500
26	Total Agency Funding	488,500
27	DEPARTMENT OF LAW	
28	Federal Receipts	2,500
29	General Fund Match	800
30	General Fund Receipts	77,400
31	General Fund/Program Receipts	1,400

1	Inter-Agency Receipts	36,700
2	Inter-Agency/Oil & Hazardous Waste	500
3	RCA Receipts	3,500
4	Total Agency Funding	122,800
5	DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS	
6	Federal Receipts	47,000
7	General Fund Match	6,400
8	General Fund Receipts	27,800
9	Inter-Agency Receipts	25,300
10	Capital Improvement Project Receipts	4,700
11	Total Agency Funding	111,200
12	DEPARTMENT OF NATURAL RESOURCES	
13	Federal Receipts	34,600
14	General Fund Match	10,600
15	General Fund Receipts	170,700
16	General Fund/Program Receipts	16,100
17	Inter-Agency Receipts	38,900
18	Agricultural Loan Fund	6,300
19	Inter-Agency/Oil & Hazardous Waste	400
20	Capital Improvement Project Receipts	30,400
21	Alaska Permanent Fund Corporation Receipts	14,200
22	Statutory Designated Program Receipts	12,800
23	State Land Disposal Income Fund	27,900
24	Shore Fisheries Development Lease Program	2,200
25	Timber Sale Receipts	3,200
26	Receipt Supported Services	37,000
27	Total Agency Funding	405,300
28	DEPARTMENT OF PUBLIC SAFETY	
29	Federal Receipts	4,500
30	General Fund Match	1,000
31	General Fund Receipts	166,700

1	General Fund/Program Receipts	4,200
2	Inter-Agency Receipts	14,200
3	Capital Improvement Project Receipts	4,600
4	Statutory Designated Program Receipts	700
5	AK Fire Standards Council Receipts	300
6	Receipt Supported Services	5,800
7	Total Agency Funding	202,000
8	DEPARTMENT OF REVENUE	
9	Federal Receipts	83,200
10	General Fund Receipts	37,400
11	General Fund/Program Receipts	3,400
12	Inter-Agency Receipts	9,100
13	CSSD Federal Incentive Payments	7,600
14	International Airports Revenue Fund	200
15	Student Revolving Loan Fund	200
16	Permanent Fund Dividend Fund	42,600
17	Public School Fund	500
18	Children's Trust Earnings	100
19	Alaska Permanent Fund Corporation Receipts	200
20	CSSD Administrative Cost Reimbursement	2,800
21	Retiree Health Ins Fund/Major Medical	200
22	Retiree Health Ins Fund/Long-Term Care Fund	100
23	Receipt Supported Services	35,900
24	PCE Endowment Fund	300
25	Business License Receipts	4,600
26	Total Agency Funding	228,400
27	DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES	
28	Federal Receipts	1,600
29	General Fund Receipts	65,200
30	Inter-Agency Receipts	5,000
31	Highways Equipment Working Capital Fund	16,400

1	International Airports Revenue Fund	66,700
2	Capital Improvement Project Receipts	484,800
3	Marine Highway System Fund	59,000
4	Receipt Supported Services	26,000
5	Total Agency Funding	724,700
6	Total	\$5,566,200

7 (c) The following sets out the statewide funding for the appropriations made in (a) of
8 this section:

9	FUNDING SOURCE	AMOUNT
10	Federal Receipts	\$1,125,000
11	General Fund Match	222,800
12	General Fund Receipts	2,062,600
13	General Fund/Program Receipts	33,200
14	Inter-Agency Receipts	315,300
15	Donated Commodity/Handling Fee Account	1,400
16	CSSD Federal Incentive Payments	7,600
17	Benefits Systems Receipts	14,100
18	Exxon Valdez Oil Spill Settlement	2,600
19	Agricultural Loan Fund	6,300
20	FICA Administration Fund Account	1,200
21	Fish and Game Fund	51,900
22	Highways Equipment Working Capital Fund	16,400
23	International Airports Revenue Fund	66,900
24	Public Employees' retirement System Fund	27,100
25	Second Injury Fund Reserve Account	2,000
26	Fishermen's Fund	1,400
27	Surplus Property Revolving Fund	1,100
28	Teachers' Retirement System Fund	11,100
29	Commercial Fishing Loan Fund	19,900
30	General Fund / Mental Health	252,900
31	Real Estate Surety Fund	700

1	Judicial Retirement System	100
2	National Guard & Naval Militia Retirement System	500
3	Student Revolving Loan Fund	200
4	Training and Building Fund	4,700
5	Permanent Fund Dividend Fund	42,700
6	Oil/Hazardous Response Fund	61,500
7	State Employment & Training Program	2,000
8	Inter-Agency/Oil & Hazardous Waste	1,200
9	Correctional Industries Fund	6,300
10	Capital Improvement Project Receipts	586,000
11	Public School Fund	500
12	Fisheries Enhancement Revolving Loan Fund	2,100
13	Alaska Clean Water Loan Fund	2,000
14	Marine Highway System Fund	59,000
15	Information Services Fund	58,000
16	Mental Health Trust Authority Authorized Receipts	5,200
17	Clean Air Protection Fund	21,800
18	Children's Fund Earnings	500
19	Alaska Drinking Water Fund	2,000
20	Alaska Permanent Fund Corporation Receipts	14,400
21	Statutory Designated Program Receipts	23,700
22	CSSD Administrative Cost Reimbursement	3,100
23	RCA Receipts	30,700
24	Retiree Health Ins Fund/Major Medical	200
25	Retiree Health Ins Fund/Long-Term Care Fund	100
26	Public Building Fund	3,300
27	AK Fire Standards Council Receipts	300
28	State Land Disposal Income Fund	27,900
29	Shore Fisheries Development Lease Program	2,200
30	Timber Sale Receipts	3,200
31	Receipt Supported Services	306,300

1	Workers Safety and Compensation Administration Account	26,900
2	Alaska Oil & Gas Conservation Commission Repts	3,400
3	Rural Development Initiative Fund	300
4	Commercial Passenger Vessel Environmental Compliance fund	700
5	PCE Endowment Fund	300
6	Small Business Economic Development Revolving Loan Fund	200
7	Building Safety Account	4,500
8	Business License Receipts	14,000
9	Senior Care Fund	700
10	Total	\$5,566,200

11 (d) Contingent upon the ratification of the collective bargaining agreement described
 12 in this subsection, the sum of \$3,190,000 is appropriated from the Alaska marine highway
 13 system fund (AS 19.65.060(a)) to the Department of Transportation and Public Facilities,
 14 marine vessel operations, in order to implement the monetary terms of the collective
 15 bargaining agreement for the Inlandboatmen's Union of the Pacific, representing the
 16 unlicensed marine unit, for the fiscal year ending June 30, 2005.

17 * Sec. 14. DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES. (a)
 18 The sum of \$12,000,000 is appropriated from the Alaska marine highway system fund
 19 (AS 19.65.060(a)) to the Department of Transportation and Public Facilities, marine highway
 20 system, marine vessel operations, for increased operating costs for the fiscal year ending
 21 June 30, 2005.

22 (b) The sum of \$44,500 is appropriated from the general fund to the Department of
 23 Transportation and Public Facilities, central region highways and aviation, for the fiscal year
 24 ending June 30, 2005, for payment of unpaid bills for services received in the fiscal year
 25 ending June 30, 2004.

26 (c) The sum of \$85,000 is appropriated from the general fund to the Department of
 27 Transportation and Public Facilities, program development, for increased operating costs for
 28 the fiscal year ending June 30, 2005.

29 * Sec. 15. DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
 30 FEDERAL PROJECTS. (a) The appropriation to the Department of Transportation and
 31 Public Facilities for the airport improvement program made by sec. 1, ch. 159, SLA 2004,

1 page 35, line 22. is increased by appropriating from federal receipts an additional
2 \$14,550,000, to be allocated as follows:

3	(1) Kotzebue: Obstruction Removal	\$5,300,000
4	and Safety Area (HD 40)	
5	(2) Tenakee Springs: Seaplane Float	550,000
6	Rehabilitation (HD 5)	
7	(3) Cold Bay: Airport Terminal Master	200,000
8	Plan (HD 37)	
9	(4) Deadhorse: Airport Runway Safety	8,000,000
10	Area Expansion (HD 40)	
11	(5) Unalaska: Airport Terminal Master	500,000
12	Plan and Improvements (HD 37)	

13 (b) The appropriation to the Department of Transportation and Public Facilities for
14 the surface transportation program made by sec. 1, ch. 159, SLA 2004, page 40, lines 12 - 13,
15 is increased by appropriating from federal receipts an additional \$44,150,000. to be allocated
16 as follows:

17	(1) Alaska Marine Highways: Coffman	\$ 1,600,000
18	Cove Terminal (HD 1)	
19	(2) Alaska Marine Highways: Mitkof Island:	3,500,000
20	South Mitkof Island Terminal (HD 2)	
21	(3) Dalton Highway: Milepost 37 to 49	9,000,000
22	Reconstruction - Hess Creek to Yukon	
23	River (HD 6)	
24	(4) Glenn Highway: Milepost 41 - Dogwood	1,400,000
25	Intersection (HD 70)	
26	(5) Haines: Ferry Terminal through Town	13,000,000
27	to Old Haines Highway (HD 5)	
28	(6) Haines Highway: Revetment	2,400,000
29	Reinforcement (HD 5)	
30	(7) Ketchikan: Tongass Highway - Third	5,000,000
31	Avenue to Tunnel Resurfacing (HD 1)	

1	(8) Parks Highway: Milepost 72 to 83	1,250,000
2	Reconstruction - Willow Creek to	
3	Kashwitna River Reconstruction (HD 15)	
4	(9) Parks Highway: Milepost 204 - Summit	4,900,000
5	Railroad Overcrossing (HD 8)	
6	(10) Petersburg: Mitkof Highway - Ferry	1,600,000
7	Terminal South Resurfacing (HD 2)	
8	(11) Richardson Highway: Milepost 341 -	500,000
9	Eielson Access Ramps (HD 12)	

10 * Sec. 16. ALASKA COURT SYSTEM. The sum of \$49,500 is appropriated from
 11 statutory designated program receipts to the Alaska Court System, trial courts, for increased
 12 operating costs for the fiscal year ending June 30, 2005.

13 * Sec. 17. CCNSTITUTIONAL BUDGET RESERVE FUND. (a) The sum of \$25,000 is
 14 appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of
 15 Alaska) to the Department of Revenue, treasury division, for increased operating costs related
 16 to management of the budget reserve fund for the fiscal year ending June 30, 2005.

17 (b) The appropriation made in (a) of this section is made under art. IX, sec. 17(c),
 18 Constitution of the State of Alaska.

19 * Sec. 18. LAPSE OF APPROPRIATION. (a) The appropriations made by secs. 7(a),
 20 7(c), 7(e), and 7(f) of this Act lapse June 30, 2007.

21 (b) The appropriations made by sec. 6 of this Act are to capitalize funds and do not
 22 lapse.

23 (c) The appropriations made by secs. 1(b), 1(c), 12(b), and 15 of this Act are for
 24 capital projects and lapse under AS 37.25.020.

25 * Sec. 19. RETROACTIVITY. Section 2(f) of this Act is retroactive to April 1, 2004.

26 * Sec. 20. Section 13(d) of this Act takes effect on the date the collective bargaining
 27 agreement described in sec. 13(d) of this Act is ratified by the membership of the respective
 28 bargaining unit.

29 * Sec. 21. Section 4(d) of this Act takes effect July 1, 2005.

30 * Sec. 22. Except as provided in secs. 20 and 21 of this Act, this Act takes effect
 31 immediately under AS 01.10.070(c).

	A	B	C	D	E	H	I	J	K
1	Sec #	Department	RDU or Component or Capital	Supplemental Need	House General Funds	Federal Funds (CS)	Other Funds (CS)	Fund Source (CS)	Total Funds (CS)
2	Fast Track Supplemental Bill								
3	1(a)	Administration	Non-Public Building Fund Facilities	Increased costs for heating fuel and other utilities for Non-Public Building Fund buildings.	110.0				110.0
4	1(b)	Administration	Capital	State of Alaska Network Security Infrastructure Upgrades			5,003.5	Information Services Fund	5,003.5
5	1(c)	Administration	Capital	Alaska Land Mobile Radio (ALMR) Infrastructure Upgrades	6,000.0				6,000.0
6	1(d)	Administration		Intent language					
7	2(a)	Commerce	Community Advocacy	Small city energy assistance program. For fuel purposes only after payment of any indebtedness to the bulk fuel revolving loan fund.	6,450.0				6,450.0
8	2(b)	Commerce	Office of Economic Development	The Office of Economic Development is coordinating an event at the Boston International Seafood Show that promotes the uniqueness of wild Alaska seafood.			150.0	Statutory Designated Prgm Rcpls	150.0
9	2(c)	Commerce	Regulatory Commission of Alaska	Legal services costs of \$190.0 provided by the Department of Law were inadvertently omitted from the Regulatory Commission of Alaska's FY 05 budget. \$75.0 for outside counsel costs and \$258.0 to implement the Regulatory Commission of Alaska's improvement initiative to meet its mission more efficiently and effectively are also included.			523.0	RCA Rcpls	523.0
10	2(d) and (e)	Commerce	ASMI	Fund source switch from Federal Receipts to Receipt Supported Services in order to receive funding from the Alaska Fisheries Marketing Board.		(1,500.0)	1,500.0	Receipt Supported Services	0.0
11	2e	Commerce		Technical change					
12	3(a)	Corrections	Office of the Commissioner	Support for enhanced correctional officer and probation officer recruiting efforts in urban and rural Alaska. Workplace Alaska alone is not bringing enough applicants. The department will purchase TV and radio spots, and advertisements in smaller publications in locations such as Seward, Bethel, Nome, Kenai, Eagle River and Mat-Su.					0.0
13	3(b)	Corrections	Administrative Services	The department is seeking an e-procurement application to lower purchasing prices and improve efficiencies within the buying process for commodities, equipment, food and services.	190.0				190.0
14	3(c)	Corrections	Out-of-State Contractual	The new contract with the Arizona facility started November 1, 2004. With the increased bed cost from \$53.99 to \$57.15 and the projected population at the facility, the department needs additional funds to pay the contractor for housing Alaskan offenders.	2,292.9				2,292.9
15	3(d)	Corrections	Parole Board	Funding needed to conduct discretionary and mandatory parole hearings through the fiscal year. The anticipated savings from conducting hearings telephonically or using video conferencing equipment were insufficient.	65.0				65.0
16	3(e)	Corrections	Parole Board	Funds needed to pay outstanding bills from FY2004.	4.0				4.0
17	3(e)	Corrections	Probation and Parole	Reduction of \$65.0 due to impending lapse of FY05 funding.	(450.0)				(450.0)
18	4(a)	Education	School Finance and Facilities	Legal and expert services due to the Moore v. State funding lawsuit, extended lapse date to June 30, 2006.	230.0				230.0
19	4(b)	Education	Mt. Edgecumbe	FY05 Operations	400.0				400.0
20	4(c)	Education	Museum Operations	Funding shortfall due to unanticipated decline in program receipts and increased internal chargebacks.	100.0				100.0
21	4(f)	Education	Public Ed. Fund	Surplus FY05	400,000.0				400,000.0
22	4(e)	Education	Public Ed. Fund	FY 05 Lapse \$14,145.8	0.0				0.0
23	4(d)	Education	Public Ed. Fund	FY 06 Full Funding	440,429.3				440,429.3
24	4(g)	Education	Public Ed. Fund	Surplus funds to Public Education Fund					

CS for SB 98

	A	B	C	D	E	H	I	J	K
1	Sec #	Department	RDU or Component or Capital	Supplemental Need	House General Funds	Federal Funds (CS)	Other Funds (CS)	Fund Source (CS)	Total Funds (CS)
	5(a)	Environmental Conservation	Capital	Due to safety issues relating to emerging bioterrorism threats and animal diseases, changes in design were necessary to meet original intent and provide a safe and secure laboratory facility. This amendment provides additional funding to cover those design changes and complete construction of the new Environmental Health Laboratory.	855.0				855.0
25									
26	6(a)	Fund Capitalization	Marine Hwy Stabilization	Fuel cost and contract increases.	10,004.2				10,004.2
27	6(b)	Fund Capitalization	Disaster Relief Fund	Base capitalization of fund \$500.0; 2004 Bering Strait Sea Storm \$4,054.4; Interior Earthquake shortfall \$259.3; and Kaktovik Winter Storm \$2,363.5	7,177.2				7,177.2

	A	B	C	D	E	H	I	J	K
	Sec #	Department	RDU or Component or Capital	Supplemental Need	House General Funds	Federal Funds (CS)	Other Funds (CS)	Fund Source (CS)	Total Funds (CS)
1	6(c)	General Fund	Information Services Fund	Capitalization of the Information Services Fund from debt financing for the Department of Administration's State of Alaska Network Security Infrastructure Upgrades capital project	5,003.5		0.0	Debt Financing	5,003.5
28	7(a)	Administration	Capital	AOGCC costs for gas pipeline reservoir studies and depletion plan evaluations. (Funding would go through LB&A w/FY07 lapse date)	900.0		300.0	Permanent Fund Corporation Receipts	1,200.0
29	7(b)	Law	Civil Division, Oil, Gas and Mining	Legal costs for work related to the state gas pipeline and to bringing North Slope natural gas to market, and other oil and gas projects for FY05 and FY06. (Funding would go through LB&A w/FY06 lapse date)	6,750.0		2,250.0	Permanent Fund Corporation Receipts	9,000.0
30	7(c)(1)	Natural Resources	Capital	Gas pipeline risk analysis and royalty issues (Funding would go through LB&A w/FY07 lapse date)	1,875.0		625.0	Permanent Fund Corporation Receipts	2,500.0
31	7(c)(2)	Natural Resources	Capital	Gas pipeline corridor geologic hazards and resource evaluation (Funding would go through LB&A w/FY07 lapse date)	1,500.0		500.0	Permanent Fund Corporation Receipts	2,000.0
32	7(d)(1)	Natural Resources	Operating	Gas pipeline Bullon Point Road right-of-way permitting (FY06 Lapse Date)	2,400.0		800.0	Permanent Fund Corporation Receipts	3,200.0
33	7(d)(2)	Natural Resources	Operating	Division of Oil and Gas increased workload for gas pipeline (FY06 Lapse Date)	2,025.0		675.0	Permanent Fund Corporation Receipts	2,700.0
34	7(d)(3)	Natural Resources	Operating	Commissioner's Office increased workload for gas pipeline (FY06 Lapse Date)	150.0		50.0	Permanent Fund Corporation Receipts	200.0
35	7(e)	Revenue	Capital	Commissioner's Office - Work related to the state gas pipeline and to bringing North Slope natural gas to market (Funding would go through LB&A w/FY07 lapse date)	3,975.0		1,325.0	Permanent Fund Corporation Receipts	5,300.0
36	7(f)	Revenue	Capital	Alaska Natural Gas Development Authority increased workload for gas pipeline (Funding would go through LB&A w/FY07 lapse date)	1,627.5		542.5	Permanent Fund Corporation Receipts	2,170.0
37	8(a)	Governor	Arctic National Wildlife Refuge	Funds for support of national efforts to open ANWR for oil and gas exploration and development	375.0		125.0	Permanent Fund Corporation Receipts	500.0
38	8(b)	Governor	Elections	Additional increased operating costs for Accu-Vote maintenance, lease cost increases, list maintenance costs, additional postage and shipping, printing, training, archiving and destruction costs	160.0				160.0
39	9(a)	Health & Soc Svcs	Alaskan Pioneer Homes, Pioneer Homes	Replacing unrealizable federal Medicaid funds with receipt supported services. Lower receipts is due to the voluntary nature of residents signing up for Medicaid		(1,200.0)	1,200.0	Receipt Supported Services	0.0
40	9(b)	Health & Soc Svcs	Behavioral Health Behavioral Health Medicaid Svc	Medicaid caseload growth above FY 05 budget projections. At current expenditure rate, the existing appropriation will be gone in April or May.		0.0			0.0
41	9(c)	Health & Soc Svcs	Health Care Services Medicaid Services	Unable to implement cost containment measures as quickly or to the extent planned. e.g., Prescription Drug List delay, Transportation, Rate Setting, Cost Avoidance of Medicare Covered Drugs. At current expenditure rate, the existing appropriation will be gone in April or May.	13,821.4	16,888.3			30,709.7
42	9(d)	Health & Soc Svcs	Senior/Disabilities Svcs Senior/Disabilities Medicaid Svc	Unable to implement cost containment measures as quickly or to the extent planned. e.g., Contract Waiver Assessments, Medicaid Waivers, Reducing Respite Utilization, Nursing Homes Preadmission Care Plans, \$7,084.4 GF and \$7,606.3 Federal = \$16,690.7. Formula growth over budgeted amount will cost \$15,487.8 GF and \$20,930.2 Federal = \$36,418.1. Primary growth is in Personal Care Attendant Services. At current expenditure rate, the existing appropriation will be gone in March.	22,572.2	30,536.6			53,108.8
43									

	A	B	C	D	E	H	I	J	K
1	Sec #	Department	RDU or Component or Capital	Supplemental Need	House General Funds	Federal Funds (CS)	Other Funds (CS)	Fund Source (CS)	Total Funds (CS)
	10(a)	Law	Criminal Appeals/Special Litigation Component	Outside counsel for appeal costs in the Murtaugh case related to defense of victim's rights; FY06 lapse date.	50.0				50.0
44	10(b)	Law	1st Judicial District	Contractual costs for a prosecutor to represent the Department of Law in the Therapeutic Courts program.			21.4	Statutory Designated Prgm Rcp's	21.4
45	11	Military	National Guard Military Headquarters	National Guard Audit Disallowance - Federal auditors have disallowed state expenditures in FFY05 for a total of \$937,234. This request will cover October 2004 to June 2005. An amendment will be offered in the FY 06 budget to cover these expenditures for the remainder of FFY05 and FFY06. The department estimates they will run out of general funds by the end of March.	297.3				297.3
46	12	Revenue	Tax Division	Increased tobacco tax enforcement costs for the Tobacco Tax legislation passed as ch. 1, FSSLA 2004.	395.5				395.5
47				Fairbanks detoxification unit reapprop.					
48	12	MH							
49	13(a)-(c)	Salary & Benefits Adj	Executive Branch	FY 05 costs for the General Government Unit collective bargaining agreement.	2,571.5	1,138.2	1,856.5		5,566.2
50	13(d)	Salary & Benefits Adj	Executive Branch	FY 05 costs for the IBU collective bargaining agreement.			3,190.9	AMHS Fund	3,190.9
51	14(a)	Transportation	Marine Vessel Operations	Increased legislative authorization for fuel cost increases and other increased operating costs.			12,000.0	AMHS Fund	12,000.0
52	14(b)	Transportation	Central Region Highways and Aviation	King Salmon airport - prior year invoices outstanding for air traffic control costs.	44.5				44.5
53	14(c)	Transportation	Program Development	Legal costs for defense of SB 260, which changed the membership make up of the policy board for metropolitan planning organizations.	85.0				85.0
54	15(a)	Transportation	Capital	Airport Improvement Program increase of \$5,585.0 in federal funds as allocated below:					0.0
55	15(a)(1)	Transportation	Capital	Kotzebue: Obstruction Removal and Safety Area		5,300.0			5,300.0
56	15(a)(2)	Transportation	Capital	Tenakee Springs: Seaplane Float Rehabilitation		550.0			550.0
57	15(a)(3)	Transportation	Capital	Cold Bay: Airport Terminal Master Plan - funding is now expected to be available in April		200.0			200.0
58	15(a)(4)	Transportation	Capital	Deadhorse: Airport Runway Safety Area Expansion - FAA is providing discretionary funds to expand the safety area, project will be			8,000.0		8,000.0
59	15(a)(5)	Transportation	Capital	Unalaska: Airport Terminal Master Plan and Improvements - FAA is providing the FFY05 earmark funds in April			500.0		500.0
60	15(b)	Transportation	Capital	Surface Transportation Program increase of \$44,150.0 in federal funds as allocated below:					0.0
61	15(b)(1)	Transportation	Capital	Alaska Marine Highways: Coffman Cove Terminal		1,600.0			1,600.0
62	15(b)(2)	Transportation	Capital	Alaska Marine Highways: Mitkof Island South Mitkof Island Terminal		3,500.0			3,500.0
63	15(b)(3)	Transportation	Capital	Dailon Highway: Milepost 37 to 49 Reconstruction - Hess Creek to Yukon River			9,000.0		9,000.0
64	15(b)(4)	Transportation	Capital	Glenn Highway: Milepost 41 - Dogwood Intersection		1,400.0			1,400.0
65	15(b)(5)	Transportation	Capital	Haines: Ferry Terminal through town to Old Haines Highway		13,000.0			13,000.0
66	15(b)(6)	Transportation	Capital	Haines Highway: Revelement Reinforcement		2,400.0			2,400.0
67	15(b)(7)	Transportation	Capital	Ketchikan: Tongass Highway - Third Avenue to Tunnel Resurfacing		5,000.0			5,000.0
68	15(b)(8)	Transportation	Capital	Parks Highway: Milepost 72 to 83 Reconstruction - Willow Creek to Kashwitna River Reconstruction			1,250.0		1,250.0
69	15(b)(9)	Transportation	Capital	Parks Highway: Milepost 204 - Summit Railroad Overcrossing		4,900.0			4,900.0
70	15(b)(10)	Transportation	Capital	Petersburg: Mitkof Highway - Ferry Terminal South Resurfacing		1,600.0			1,600.0
71	15(b)(11)	Transportation	Capital	Richardson Highway: Milepost 341 - Eielson Access Ramps			500.0		500.0

CS for SB 98

	A	B	C	D	E	H	I	J	K
1	Sec #	Department	RDU or Component or Capital	Supplemental Need	House General Funds	Federal Funds (CS)	Other Funds (CS)	Fund Source (CS)	Total Funds (CS)
	16	Court System	Trial Courts	Therapeutic court funding coming from NCADD \$18.9, Technical Improvement grant from Alaska Legal Services \$18.1, Youth for Justice grant \$7.5 and Color of Justice grant \$5.0.			49.5	Statutory Designated Prgn Rcpts	49.5
72									
73	17	CBR		Increase Management Fees			25.0	PFC Receipts	25.0
74	18	Lapse of Appropriation							
75	19	Effective Date							
76				Total for Fast Track Supplemental Bill	940,436.0	104,563.1	32,712.3	0.0	1,077,711.4

(millions)

FY	Total Oil Rev*	PF Dedicated	Total	% of Total
1996	1,664.8	263.698	1,928.5	14%
1997	2,010.2	308.428	2,318.6	13%
1998	1,332.6	230.504	1,563.1	15%
1999	913.2	155	1,068.2	15%
2000	1,646.3	326	1,972.3	17%
2001	1,875.1	339	2,214.1	15%
2002	1,320.1	258	1,578.1	16%
2003	1,639.1	398	2,037.1	20%
2004	2,054.1	353	2,407.1	15%
2005	2,668.6	476	3,144.6	15%

15% 10 year average

*net of PF dedicated

Failed

Amendment

Section 7 a,b,c,e,f

Remove "the Legislative Budget and Audit Committee for contracts with" verbiage from these sections.

AMENDMENT

w/D

5

OFFERED IN THE HOUSE FINANCE COMMITTEE
BY REPRESENTATIVE CROFT

TO: CS SB 98(FIN) am version 24-GS1133L.A

27 26-28
Page 21, lines ~~13-15~~:

DELETE ALL MATERIAL

Renumber accordingly.

A M E N D M E N T

Failed

OFFERED IN THE HOUSE FINANCE COMMITTEE
BY REPRESENTATIVE CROFT

TO: CS SB 98(FIN) am version 24-GS1133M.A

Page ~~11~~¹², after line ~~18~~²³ insert a new subsection to read.

"(c) Section 1, ch. 158, SLA 2004, page 19, line 4, is amended to read:

	APPROPRIATION ITEMS	GENERAL FUND	OTHER FUNDS
Health Care Services	675,900,200	<u>109,776,300</u>	566,623,900
		[109,276,300]"	

Renumber accordingly.

W/D

AMENDMENT

TO: SB 98
OFFERED BY: REPRESENTATIVE ERIC CROFT

1 Page 8, following line 2:

2 Insert a new subsection to read:

3 “(d) The sum of 108,377 is appropriated from the general fund to the Department of
4 Education and Early Development for payment as a grant under AS 37.05.316 to the Yukon
5 Flats School District for district-wide emergency maintenance and for purchase of a fuel
6 trailer for the John Fredson School in Venetie and transportation of the trailer to Venetie.”

7

8 Page 23, line 6, following “secs.”:

9 Insert “4(d),”

AMENDMENT

New #4

Failed

OFFERED IN THE HOUSE FINANCE COMMITTEE
BY REPRESENTATIVE CROFT

TO: CS SB 98(FIN) am version 24-GS1133L

Page 9, line 31 after (a)through page 10 line 8:

DELETE ALL MATERIAL

INSERT: "The Department of Administration, Alaska Oil and Gas Conservation Commission, shall establish a fee system to pay for reservoir studies and depletion plan evaluations related to the state gas pipeline and bringing North Slope natural gas to market."

Page 10, line 9:

DELETE: 9,000,000

INSERT: 5,000,000

Page 10, line 15:

DELETE: 6,750,000

INSERT: 5,000,000

Page 10, lines 16 & 17:

DELETE ALL MATERIAL

Page 10, line 27:

DELETE: 3,375,000

INSERT: 4,500,000

Page 10, lines 28 & 29:

DELETE ALL MATERIAL

Page 10, line 30:

DELETE: 6,100,000

INSERT: 2,900,000

Page 11, line 4:

DELETE: "(3) Bullen Pt. Road right-of-way permitting 3,200,000"

Page 11, line 8:

DELETE: 4,575,000

INSERT: 2,900,000

Page 11, lines 9 & 10:

DELETE ALL MATERIAL

Page 11, line 11:

DELETE: 5,300,000

INSERT: 2,700,000

Page 11, line 16:

DELETE: 3,975,000

INSERT: 2,700,000

Page 11, lines 17 & 18:

DELETE ALL MATERIAL

Page 11, line 20:

DELETE: "Department of Revenue,"

Page 11, line 24:

DELETE: 1,627,500

INSERT: 2,170,000

Page 11, lines 25 & 26:

DELETE ALL MATERIAL

Page 12, line 2:

DELETE: 375,000

INSERT: 500,000

Page 12, lines 3 & 4:

DELETE ALL MATERIAL

Renumber accordingly.

A M E N D M E N T

OFFERED IN THE HOUSE

TO: HCS CSSB 98(FIN), Draft Version "L"

1 Page 8, line 11:

2 Delete "\$400,000"

3 Insert "\$600,000"

4

5 Page 9, following line 16:

6 Insert a new subsection to read:

7 "(h) The unexpended and unobligated balance of the appropriation made by sec.
8 52(a), ch. 159, SLA 2004 (Office of the Governor - operating costs), not to exceed \$200,000,
9 is reappropriated to the Department of Education and Early Development, Mt. Edgecumbe
10 boarding school, for increased residential operating costs for the fiscal year ending June 30,
11 2005."

Amendment to CS SB 98(FIN) am

Amend sec. 6(a), Fund Transfers, to read:

(a) The sum of \$11,522,000 [\$10,004,200] is appropriated from the general fund to the Alaska marine highway system fund (AS 19.65.060(a)).

This amendment reflects an increase of \$1,517,800 for the costs of the recently negotiated collective bargaining unit agreements' monetary terms for the International Organization of Masters, Mates and Pilots, for the masters, mates and pilots unit, \$628,500, and the Marine Engineers Beneficial Association, representing licensed engineers employed by the Alaska marine highway system, \$889,300.

Amendment to CS SB 98(FIN) am

Amend sec. 13, Salary and Benefit Adjustments, by adding a new subsection to read:

(f) Contingent upon the ratification of the collective bargaining agreement described in this subsection, the sum of \$\$889,300 is appropriated from the Alaska marine highway system fund (AS 19.65.060(a)) to the Department of Transportation and Public Facilities, marine vessel operations, in order to implement the monetary terms of the collective bargaining agreement for the Marine Engineers Beneficial Association, representing licensed engineers employed by the Alaska marine highway system, for the fiscal year ending June 30, 2005.

This amendment reflects the recently negotiated collective bargaining unit agreement's monetary terms.

Amendment to CS SB 98(FIN) am

Amend sec. 13, Salary and Benefit Adjustments, by adding a new subsection to read:

(e) Contingent upon the ratification of the collective bargaining agreement described in this subsection, the sum of \$628,500 is appropriated from the Alaska marine highway system fund (AS 19.65.060(a)) to the Department of Transportation and Public Facilities, marine vessel operations, in order to implement the monetary terms of the collective bargaining agreement for the International Organization of Masters, Mates and Pilots, for the masters, mates and pilots unit, for the fiscal year ending June 30, 2005.

This amendment reflects the recently negotiated collective bargaining unit agreement's monetary terms.

Amendment to CS SB 98(FIN) am

Amend sec. 13(d), Salary and Benefit Adjustments, to read:

(d) Contingent upon the ratification of the collective bargaining agreement described in this subsection, the sum of \$3,190,900 [\$3,190,000] is appropriated from the Alaska marine highway system fund (AS 19.65.060(a)) to the Department of Transportation and Public Facilities, marine vessel operations, in order to implement the monetary terms of the collective bargaining agreement for the Inlandboatmen's Union of the Pacific, representing the unlicensed marine unit, for the fiscal year ending June 30, 2005.

This amendment just makes a minor correction to the amount.

Amendment

Faul

Section 7 a,b,c,e,f

Remove "the Legislative Budget and Audit Committee for contracts with" verbiage from these sections.

AMENDMENT

Replaced

4

OFFERED IN THE HOUSE FINANCE COMMITTEE
BY REPRESENTATIVE CROFT

TO: CS SB 98(FIN) am version 24-GS1133V.A

Page 8, lines 17-25, after (a):

DELETE ALL MATERIAL

INSERT: "The Department of Administration, Alaska Oil and Gas Conservation Commission, shall establish a fee system to pay for reservoir studies and depletion plan evaluations related to the state gas pipeline and bringing North Slope natural gas to market."

Page 8, line 26:

DELETE: 9,000,000

INSERT: 2,000,000

Page 9, line 1:

DELETE: 6,750,000

INSERT: 2,000,000

Page 9, lines 2 & 3:

DELETE ALL MATERIAL

Page 9, line 13:

DELETE: 3,375,000

INSERT: 4,500,000

Page 9, lines 14 & 15:

DELETE ALL MATERIAL

Page 9, line 16:

DELETE: 6,100,000

INSERT: 2,900,000

Page 9, line 21:

DELETE: "(3) Bullen Pt. Road right-of-way permitting 3,200,000"

Page 9, line 25:

DELETE: 4,575,000

INSERT: 2,900,000

Page 9, lines 26 & 27:

DELETE ALL MATERIAL

Page 9, line 28:

DELETE: 5,300,000

INSERT: 5,000,000

Page 10, line 2:

DELETE: 3,975,000

INSERT: 5,000,000

Page 10, lines 3 & 4:

DELETE ALL MATERIAL

Page 10, line 6:

DELETE: "Department of Revenue."

Page 10, line 10:

DELETE: 1,627,500

INSERT: 2,170,000

Page 10, lines 11 & 12:

DELETE ALL MATERIAL

Page 10, line 19:

DELETE: 375,000

INSERT: 500,000

Page 10, lines 20 & 21:

DELETE ALL MATERIAL

Renumber accordingly.

5

A M E N D M E N T

w/7

OFFERED IN THE HOUSE FINANCE COMMITTEE
BY REPRESENTATIVE CROFT

TO: CS SB 98(FIN) am version 24-GS1133M.A

Page ~~22~~ lines ~~13-15~~ 26-28

DELETE ALL MATERIAL

Renumber accordingly.

AMENDMENT

OFFERED IN THE HOUSE FINANCE COMMITTEE
BY REPRESENTATIVE CROFT

*failed
3-6*

TO: CS SB 98(FIN) am version 24-GS1133I.A

Page 11, after line 18 insert a new subsection to read:

“(c) Section 1, ch. 158, SLA 2004, page 19, line 4, is amended to read:

	APPROPRIATION ITEMS	GENERAL FUND	OTHER FUNDS
Health Care Services	675,900,200	<u>109,776,300</u>	566,623,900
		[109,276,300]	

Renumber accordingly.

AMENDMENT

TO: SB 98
OFFERED BY: REPRESENTATIVE ERIC CROFT

1 Page 8, following line 2:

2 Insert a new subsection to read:

3 "(d) The sum of 108,377 is appropriated from the general fund to the Department of
4 Education and Early Development for payment as a grant under AS 37.05.316 to the Yukon
5 Flats School District for district-wide emergency maintenance and for purchase of a fuel
6 trailer for the John Fredson School in Venetie and transportation of the trailer to Venetie."

7

8 Page 23, line 6, following "secs.":

9 Insert "4(d),"



Representative Woodie Salmon

Alaska State Legislature, District 6

State Capitol • Juneau, Alaska 99801-1182 • (907) 465-4527 • Fax (907) 465-2197

E-mail: Representative_Woodie_Salmon@legis.state.ak.us

Background Paper Yukon Flats School District Funding Crisis

- The Yukon Flats School District (YFSD) is asking for an emergency supplemental appropriation of \$108,377.
- This appropriation will cover two separate emergency needs.
- First, it will help the schools in the YFSD to pay their bills. The unexpected extreme cold earlier this winter froze up many of the school district's furnaces and pipes, and the district is now stuck with maintenance bills it cannot pay for.
 - \$69,872 will cover the deficit in YFSD's maintenance budget so that the schools in Chalkyitsik, Circle, and Beaver can remain open, safe, and functional.
- Second, it will solve a brewing crisis that, while not of the YFSD's creation, must be solved before breakup. The new airport in Venetie is a mile and a half from the school and the town on an unmaintained road. Fuel flown in has to be dragged on the snow in a borrowed tank on sleds along the unmaintained road. Once the snow melts, there will be no means of transporting the fuel.
 - The village is requesting a new fuel trailer that will need to be purchased and transported to Venetie from Anchorage. \$38,505 will cover these costs.



Representative Woodie Salmon

Alaska State Legislature, District 6
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E-mail: Representative_Woodie_Salmon@legis.state.ak.us

Background Paper Yukon Flats School District Funding Crisis

- The Yukon Flats School District (YFSD) is asking for an emergency supplemental appropriation of \$108,377.
- This appropriation will cover two separate emergency needs.
- First, it will help the schools in the YFSD to pay their bills. The unexpected extreme cold earlier this winter froze up many of the school district's furnaces and pipes, and the district is now stuck with maintenance bills it cannot pay for.
 - \$69,872 will cover the deficit in YFSD's maintenance budget so that the schools in Chalkyitsik, Circle, and Beaver can remain open, safe, and functional.
- Second, it will solve a brewing crisis that, while not of the YFSD's creation, must be solved before breakup. The new airport in Venetie is a mile and a half from the school and the town on an unmaintained road. Fuel flown in has to be dragged on the snow in a borrowed tank on sleds along the unmaintained road. Once the snow melts, there will be no means of transporting the fuel.
 - The village is requesting a new fuel trailer that will need to be purchased and transported to Venetie from Anchorage. \$38,505 will cover these costs.

Memorandum

Department of Administration
Office of the Commissioner

To: Cheryl Frasca, Director
Office of Management and Budget

Date: March 9, 2005

From: Ray Matiashowski *mta*
Commissioner

Phone: 465-5671

Subject: Monetary terms of the July 1, 2004- June 30, 2007 Bargaining Agreement between the State and the Marine Engineers Beneficial Association (MEBA).

The Department of Administration has reached a tentative agreement with the MEBA. The agreement is pending ratification by union membership; probability of acceptance is good. If approved by the Legislature the terms of this agreement become effective July 1, 2004 and remain in effect through June 30, 2007.

I. Terms Requiring Appropriation.

Current Legislative Session

- A. Wages. (Rule 17) Effective July 1, 2004 the hourly rates, nonwatch pay, lead chief pay and COLD currently in effect for all job classifications will increase by seven percent (7%).

Fairweather Supplemental Agreement: Upon the effective date of the legislation authorizing the contracts, employees of the M/V Fairweather will have their wages reduced to the hourly rates found in the Master Agreement which will then be increased by five percent (5%).

Tustumena Supplemental Agreement: Effective July 1, 2004 the hourly rates currently in effect for the Tustumena will increase by half the difference between the Tustumena rate and the Kennicott rates of pay.

Effective July 1, 2005, the hourly rates in effect on June 30, 2004 for all job classifications will increase by six percent (6%).

- B. Health and Welfare. (Rule 27) Effective July 1, 2004, the State contribution for health insurance will be \$742. Effective July 1 for each subsequent year of the agreement the Employer's contribution will increase by an amount of money not exceeding that necessary to maintain comparable coverage under the current Select Benefits Default/Economy Plan.

Effective January 1, 2004, the amount paid to Temporary Relief Engineers in lieu of health and life insurance will increase by \$10.50 per day for a total of \$40.00 per day. Effective January 1, 2005, the amount paid will increase by \$1.50 per day for a total of \$41.50 per day. Effective January 1, 2006, the amount will increase by \$1.50 per day for a total of \$43.00 per day.

Pensions. Effective July 1, 2004, Employer contributions to the money purchase benefit shall increase by \$5.00 per day for a total of \$18.50 per day for all Engineer Officers.

- C. Education (Rule 37). Effective July 1, 2004, the Employer contribution to the MEBA training plan will increase by \$.505 per day for a total of \$.85 per day per man for each Engineer Officer employed with the AMHS.
- D. Joint Employment Committee (JEC). Effective July 1, 2004 the Employer contribution to the JEC will increase by \$.374 per day for a total of \$1.00 per man per day for each Engineer Officer employed with the AMHS.

Future Legislative Sessions

Effective July 1, 2006, the hourly rates in effect on June 30, 2005 for all job classifications will increase by six percent (6%).

II. Change in State Revenues.

No terms of this agreement would result in a change to State revenues.

III. Change in Productive Work Hours.

Allows reduced operation of the M/V Fairweather during winter months. The vessel will operate with one crew rather than two crews. The crew will work and be paid for four days as opposed to working and being paid for seven days.

IV. Other Terms of Interest.

Commencing in 2005, service to Angoon, Gustavus, Hoonah, Kake, Tenakee and Pelican may be provided without regard to MEBA jurisdiction.

The number of licensed engineering positions required to be filled by contract has been reduced from 82.5 to 67.5 over the life of the agreement.

cc: All Commissioners

All Administrative Services Directors

STATE OF ALASKA

DEPARTMENT OF ADMINISTRATION

OFFICE OF THE COMMISSIONER

FRANK H. MURKOWSKI, GOVERNOR

P.O. BOX 110200
JUNEAU, ALASKA 99811-0200
PHONE: (907) 465-2200
FAX: (907) 465-2135

March 9, 2005

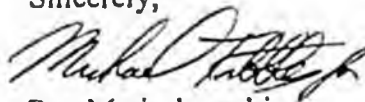
The Honorable Ben Stevens
Senate President
Alaska State Legislature
State Capital, Room 111
Juneau, AK 99801-1182

Dear Mr. President:

I am required by the Public Employment Relations Act (AS 23.40.070-260) to report the monetary terms of any agreement reached with an employee organization. By copy of my memorandum to Cheryl Frasca, Director of the Office of Management and Budget (enclosed), please accept my report of monetary terms of the collective bargaining agreement reached with the Marine Engineers Beneficial Association. The monetary terms of this agreement must be submitted to the Legislature for approval pursuant to AS 23.40.215. In the interest of maintaining harmonious relations, I respectfully request that the Legislature approve the monetary terms of this agreement pursuant to AS 23.40.215 (b).

If my staff or I may answer any questions or provide further information, please do not hesitate to call me.

Sincerely,



Ray Matiashowski
Commissioner

Enclosure

cc: Cheryl Frasca, Director
Office of Management and Budget



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STATE OF ALASKA

DEPARTMENT OF ADMINISTRATION

OFFICE OF THE COMMISSIONER

FRANK H. MURKOWSKI, GOVERNOR

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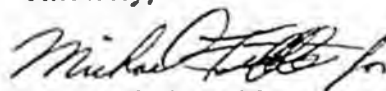
The Honorable John Harris
Speaker of the House
Alaska State Legislature
State Capital, Room 208
Juneau, AK 99801-1182

Dear Mr. Speaker:

I am required by the Public Employment Relations Act (AS 23.40.070-260) to report the monetary terms of any agreement reached with an employee organization. By copy of my memorandum to Cheryl Frasca, Director of the Office of Management and Budget (enclosed), please accept my report of monetary terms of the collective bargaining agreement reached with the Marine Engineers Beneficial Association. The monetary terms of this agreement must be submitted to the Legislature for approval pursuant to AS 23.40.215. In the interest of maintaining harmonious relations, I respectfully request that the Legislature approve the monetary terms of this agreement pursuant to AS 23.40.215 (b).

If my staff or I may answer any questions or provide further information, please do not hesitate to call me.

Sincerely,



Ray Matiashowski
Commissioner

Enclosure

cc: Cheryl Frasca, Director
Office of Management and Budget

Amendment to CS SB 98(FIN) am

Amend sec. 6(a), Fund Transfers, to read:

(a) The sum of \$11,522,000 [\$10,004,200] is appropriated from the general fund to the Alaska marine highway system fund (AS 19.65.060(a)).

This amendment reflects an increase of \$1,517,800 for the costs of the recently negotiated collective bargaining unit agreements' monetary terms for the International Organization of Masters, Mates and Pilots, for the masters, mates and pilots unit, \$628,500, and the Marine Engineers Beneficial Association, representing licensed engineers employed by the Alaska marine highway system, \$889,300.

Amendment to CS SB 98(FIN) am

Amend sec. 13(d), Salary and Benefit Adjustments, to read:

(d) Contingent upon the ratification of the collective bargaining agreement described in this subsection, the sum of \$3,190,900 [\$3,190,000] is appropriated from the Alaska marine highway system fund (AS 19.65.060(a)) to the Department of Transportation and Public Facilities, marine vessel operations, in order to implement the monetary terms of the collective bargaining agreement for the Inlandboatmen's Union of the Pacific, representing the unlicensed marine unit, for the fiscal year ending June 30, 2005.

This amendment just makes a minor correction to the amount.

Change Record Detail With Description

Department of Health and Social Services

Scenario: FY2005 Supplemental - Governor (4418)

Component: Women's and Adolescents' Services (2668)

RDU: Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
										PFT	PPT	NP
AMD: Breast and Cervical Cancer Health Check Program												
	Suppl	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1002 Fed Rcpts		500.0										
<p>This amendment adds back the \$500.0 federal receipts that had been reduced in the originally-proposed fund change with the same name. The federal receipts portion of the original request was due to a misunderstanding by senior management that there had been an actual reduction in the amount of federal funds that would be received for the Breast and Cervical Health Check federal grant from the Centers for Disease Control and Prevention (CDC).</p> <p>The actual grant was made in the same amount we have been receiving instead of the higher amount that had been requested. Therefore, the federal authorization should not be reduced.</p> <p>The general fund request is still necessary to provide screening and diagnostic services to eligible women due to the increased cost of medical service and an increased number of women enrolling in the program. This program has essentially expended the entire federal grant of \$1,950.4 this fiscal year. Supplemental funding is needed to continue this service for the rest of the fiscal year.</p>												
Totals		500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0

STATE OF ALASKA

OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET

not considered 3-14-05
FRANK H. MURKOWSKI, GOVERNOR

P.O. BOX 110020
JUNEAU, ALASKA 99811-0020
PHONE: (907) 465-4660
FAX: (907) 465-3008

March 9, 2005

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

Dear Finance Committee Co-Chairs:

Please consider the following amendments to SB 98, the Fast Track supplemental bill:

FAST TRACK SUPPLEMENTAL AMENDMENTS

Amend sec. 12, Department of Revenue, by adding a new subsection to read:

(b) The unexpended and unobligated balance of the appropriation made in sec. 5, ch. 157, SLA 2004, page 11, lines 21 - 23 (MH Fairbanks detoxification unit expansion and renovation - \$1,450,000), estimated to be \$1,450,000, is reappropriated to the Department of Revenue for the MH Fairbanks detoxification unit expansion and renovation.

Amend sec. 18(c), Lapse of Appropriation, to read:

(c) The appropriations made by secs. 1(b), 1(c), 12(b), and 15 of this Act are for capital projects and lapse under AS 37.25.020.

This amendment reappropriates a capital project in the FY 05 mental health budget from the Department of Health and Social Services (DHSS) to the Department of Revenue. When the FY 05 budget was prepared, DHSS understood that it would receive the Denali Commission grant funding for the project. Now, however, the Denali Commission has decided to award the grant to the Alaska Mental Health Trust Authority in the Department of Revenue.

REGULAR SUPPLEMENTAL AMENDMENTS

Amend sec. 1(e), Department of Administration, to read:

(e) The sum of \$1,200,000[\$1,350,000] is appropriated from the general fund to the Department of Administration, division of risk management, for extraordinary losses

MEMORANDUM

STATE OF ALASKA

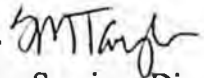
*Department of Revenue
Administrative Services Division*

Sec 12
Am

To: Joan Brown
Chief Budget Analyst
Office of Management & Budget

Date: March 9, 2005

Phone: 465-2312

From: Susan Taylor 
Administrative Services Director

Subject: Request for Reappropriation
Fairbanks Detox Center

The Department of Revenue, Alaska Mental Health Trust Authority, requests an amendment to the fast track supplemental bill to reappropriate federal receipt funding for the Fairbanks Detoxification Center, as follows.

Amend sec. 12, Department of Revenue, by adding a new subsection to read:

(b) The unexpended and unobligated balance of the appropriation made in sec. 5, ch. 157, SLA 2004, page 11, lines 21 - 23 (MH Fairbanks detoxification unit expansion and renovation - \$1,450,000), estimated to be \$1,450,000, is reappropriated to the Department of Revenue for the MH Fairbanks detoxification unit expansion and renovation.

We also request that this amendment have an immediate effective date.

The Alaska Mental Health Trust has been awarded \$1.45 million in federal funds through the Denali Commission for the pre-development phase of the Fairbanks detoxification facility, and requests federal receipt authority as a supplemental appropriation for FY2005. Timing on this request is critical because the Denali Commission was recently informed by the federal granting agency that the funds awarded for this project will lapse on September 30, 2005. Without federal receipt authority, the federal funding that is needed to support pre-development costs, including acquisition of a site for the facility, will be forfeited.

Project Background

The Alaska Mental Health Trust in conjunction with the Department of Health and Social Services (DHSS) and local non-profit organizations has developed a plan for constructing a new facility to expand detoxification services in Fairbanks. The new facility will increase detox capacity by 60% and enable the community to serve persons with co-occurring mental illness and substance use disorders and other characteristics which preclude them from being served in the existing facility. Existing limitations result in more than 1000 of these persons being held by default in the Fairbanks Correctional Center each year for non-criminal protective custody purposes because no alternative exists. This contributes to correctional overcrowding and increases the risk of harm to the individuals and liability of state and local government agencies.

To obtain federal and private foundation funding for the project the Trust has funded essential pre-development activities necessary to apply for and receive funding from these sources. The Trust has: 1) acquired a site for the new facility; 2) funded development of a program plan; 3) supported development of applications for federal and private foundation funds; and 4) allocated Trust capital funds to serve as matching funds.

Federal funds will be spent on pre-development costs that are allowable expenditures under the Denali Commission rules. These include developing a solicitation for an updated cost estimate which is needed for application for private foundation funds, as well as planning and design of the facility and construction costs such as running utility lines, site preparation, etc. This request will be spent as follows:

775,000	- Site acquisition
30,000	- Updated Cost Estimate
50,000	- Development of applications for private foundation funds
300,000	- Planning and Design
<u>295,000</u>	- Construction
\$1,450,000	- Total

Remaining funds will be combined with state capital appropriations made to the Department of Health and Social Services and private foundation funds and granted to a local non-profit organization to complete design and construction of the project.

Prior funding history

- In May 2003 the Legislature appropriated \$1 million in capital funds to DHSS toward construction of the facility – with the expectation that additional funds would be obtained from Denali Commission and/or other (private foundation) sources to reach the estimated \$3.3 million project cost. Total project costs were estimated by DHSS as:
 - Planning and Design - \$252,000
 - Permits – 22,000
 - Construction - \$2,102,818
 - Equipment/Furnishings - \$185,000
 - Fairbanks Location Factor - \$138,000
 - Change Order Reserve - \$210,000
 - Contingency - \$251,000
 - Construction Management - \$150,000
- In July 2003 the Trust allocated \$25,000 to support community planning and development of a project “business plan” that would be required for receipt of Denali Commission funds. These funds were matched by an equal \$25,000 from Fairbanks Memorial Hospital on behalf of the community.
- On September 16, 2003 Trustees allocated an additional \$250,000 of Trust funding for the project.

In September 2003 the Denali Commission awarded \$1.45 million to the Trust for the project – subject to approval of a business plan for the facility and acquisition of necessary funds from other sources to complete the project. DHSS sought and received \$1.45 million in federal authority in its FY05 budget to receive and expend the Denali Commission funds with the intent

of combining Denali Commission funds with a previous capital appropriation. The Trust subsequently sought to change the award from the Trust to DHSS or to add DHSS as a joint grantee for the Denali Commission award. Denali Commission staff researched these options and only recently obtained definitive guidance. Unfortunately, the Commission has indicated that it is unable to add a joint grantee, substitute one grantee for another, or to revoke an award re-award funding for a project to another grantee. They do not have the technical processes or authority for doing so and doing would jeopardize the award.

With this direction and new information that the Denali Commission has received from the federal agency through which Denali Commission funds flow that establishes a lapse date for the funds of September 30, 2005, the issue has become pressing. It is necessary to align the receipt authority with the award so the Trust can draw down Denali Commission funds and avoid lapsing them and losing them for this project. The re-appropriation of receipt authority will not change the partnership or project plan. It will simply allow federal funds already awarded for the project to be drawn limiting the need for additional General Fund appropriations to complete this important project.

The Trust has already made expenditures – acquiring the site and conducting other planning activities - that can immediately be drawn down as allowable pre-development expenditures of Denali Commission funds allowing the Trust to use the bulk of Denali Commission funds immediately and continue with the joint Trust/DHSS plan for obtaining updated cost estimates to use in applying for private foundation funding for the project, and designing the new facility.

The Trust and DHSS have worked in partnership with community organizations on this project all along and will continue to do so.

Annual operating costs for the Fairbanks De-Tox Center

The Trust will retain ownership of the facility but programs within it will be operated by non-profit providers who receive grants and third party reimbursements for these services. Operating costs are estimated at \$1,742,000 for the first year with inflation adjustments in subsequent years. The operating funds for the facility will come from several sources:

1. Grants from DHSS provided to meet the DHSS responsibilities for providing alcohol treatment services.
2. Medicaid receipts for Medicaid-reimbursable services provided at the facility for Medicaid-eligible clients.
3. Private insurance.
4. Federal grants.
5. In-kind contributions of the community partners.

If you need additional information, please let me know.

cc: Delisa Culpepper, AMHTA
Russ Webb, AMHTA
Lena Simmons, OMB
Loretta Withington, DOR
Janet Clarke, DHSS
Larry Streuber, DHSS

STATE OF ALASKA

DEPT. OF HEALTH AND SOCIAL SERVICES

OFFICE OF THE COMMISSIONER
FINANCE AND MANAGEMENT SERVICES

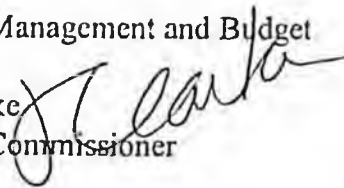
Sec of H&S
3-11-05
FRANK H. MURKOWSKI, GOVERNOR

P.O. Box 110650
Juneau, AK 99811-0650
Phone: (907) 465-3082
Fax: (907) 465-2499

MEMORANDUM

DATE: March 9, 2005

TO: Cheryl Frasca
Director
Office of Management and Budget

FROM: Janet Clarke 
Assistant Commissioner

SUBJECT: Amendment to FY05 Supplemental Request for Breast and Cervical Health Check Program

The Department of Health and Social Services requests an amendment to the FY05 Supplemental Request for the Breast and Cervical Health Check Program to reinstate the federal funds that were being deleted as part of this request. The original proposal for this program was for \$500.0 GF and (\$500.0) Federal Receipts. The Federal Receipts portion of this request was due to a misunderstanding by senior management that there had been an actual reduction in the amount of federal funds that would be received for this federal grant from the Centers for Disease Control and Prevention (CDC).

Instead, there was a reduction to the amount that had been requested in the grant application to the CDC. However, that was not a reduction to the grant amount that had been previously received from CDC for this program. Therefore, no federal authorization should be deleted from the Health Care Services, Women and Adolescent Health component in FY05. The federal funds had been anticipated to be approved at the higher amount requested, but due to a limit on CDC funds available nationwide, no increase was forthcoming.

The general fund request is still necessary to provide these screening and diagnostic services to eligible women due to the increased cost of medical services and an increased number of women enrolling in the program. This program has essentially expended the entire Federal grant of \$1,950.4 already this fiscal year. Supplemental funding is needed to continue this service for the rest of the fiscal year.

If you need any additional information, please contact me at 465-1630.

cc: Joel Gilbertson, Commissioner
Karleen Jackson, Deputy Commissioner
Dr. Richard Mandsager, Director, Public Health
Cheryl Lowenstein, Public Health
Mary Sutton, Budget Analyst, OMB
Laura Baker, Budget Chief, Finance and Management Services

2-14-05

Summary of Legislative Appropriations
Alaska Permanent Fund Corporation
Fiscal Years 1989 - 2005

	Department of Law	DNR	Department of Revenue	Other	Annual Totals
1989	3,500,000	-	-	-	3,500,000
1990	3,500,000	-	-	100,000	3,600,000
1991	3,750,000	-	-	-	3,750,000
1992	5,250,000	-	-	-	5,250,000
1993	4,950,000	-	-	-	4,950,000
1994	10,613,000	-	-	-	10,613,000
1995	5,960,000	-	-	-	5,960,000
1996	254,000	-	-	-	254,000
1997	493,500	-	-	-	493,500
1998	493,500	-	-	-	493,500
1999	2,521,300	-	-	-	2,521,300
2000	1,477,000	1,044,300	259,100	-	2,780,400
2001	1,477,000	2,129,000	237,100	-	3,843,100
2002	1,477,000	2,777,800	292,400	-	4,547,200
2003					change in reporting methodology
2004	1,477,000	3,211,400	896,800	-	5,585,200
2005	1,477,000	4,962,400	367,300	-	6,806,700
	<u>48,670,300</u>	<u>14,124,900</u>	<u>2,052,700</u>	<u>100,000</u>	<u>64,947,900</u>

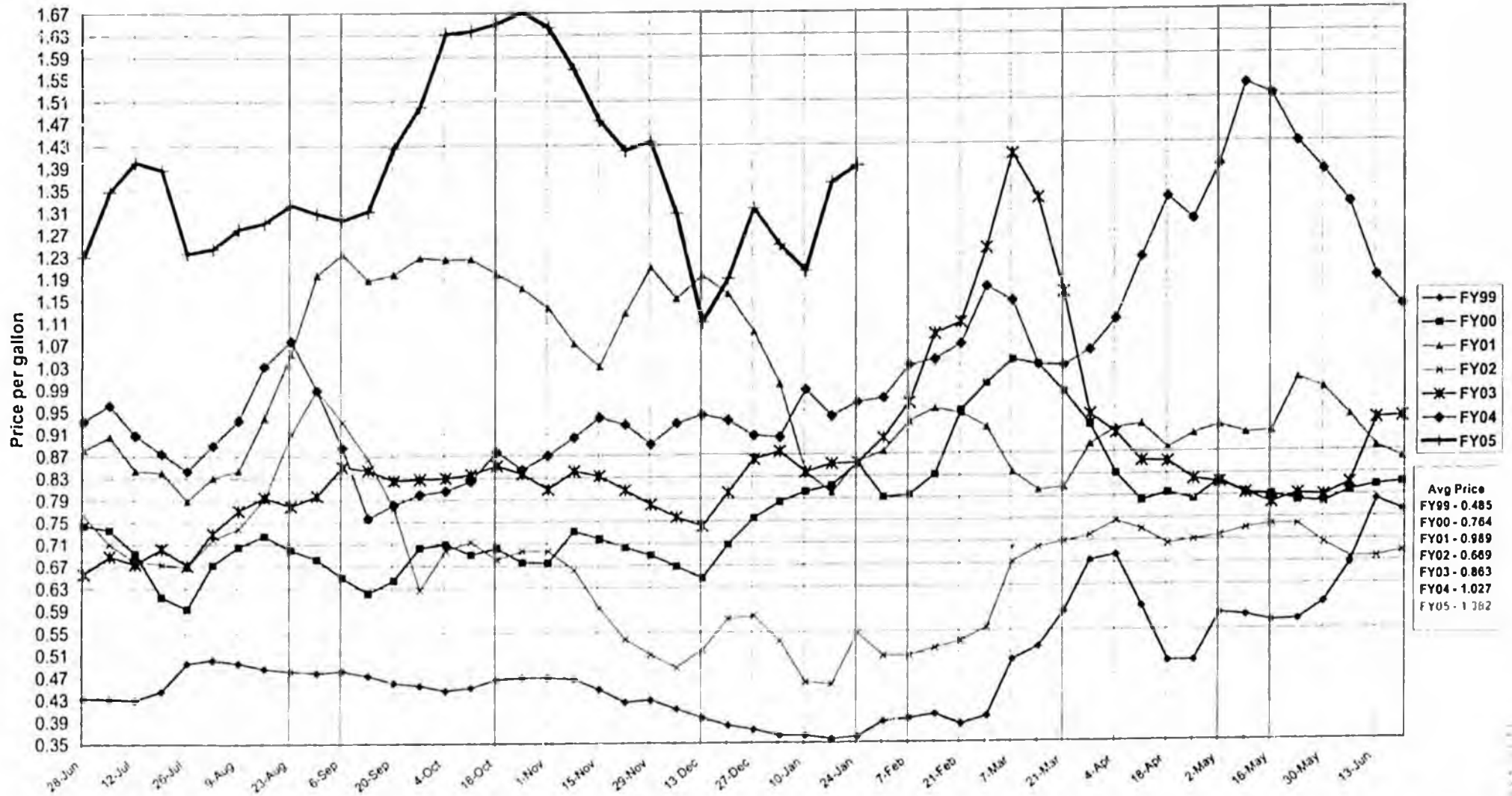
DOR FY04 = 600,000
DNR FY04 = 315,000
FY05 = 975,000

Appropriations from the Dividend Fund

Fiscal Year	Lump sum dividend payment to DOR	Revenue	HSS	Legislature	Public Safety	Corrections	Administration	Total Appropriation	Dividend distribution
1980									
1981									
1982	91,706,000								91,706,000
1983	64,111,000	n/a	5,350,000					5,350,000	58,761,000
1984	174,985,000	2,703,000	4,178,000					6,881,000	168,104,000
1985	217,274,000	2,547,000	3,524,000					6,071,000	211,203,000
1986	303,425,000	3,338,000	4,200,000					7,538,000	295,887,000
1987	390,983,000	2,877,000	8,581,000					11,458,000	379,525,000
1988	424,376,000	3,258,000	9,850,000					13,108,000	411,268,000
1989	459,975,000	3,537,000	11,764,000		737,000	763,000		16,801,000	443,174,000
1990	487,484,000	3,816,000	12,217,000		737,000	763,000		17,533,000	469,951,000
1991	489,490,000	4,114,000	14,705,000		746,000	763,000		20,328,000	469,162,000
1992	488,241,000	4,425,000	18,541,000		803,000	758,000		24,527,000	463,714,000
1993	531,890,000	4,304,000	19,252,000		1,508,000	803,000		25,867,000	506,023,000
1994	555,611,000	4,856,000	22,199,000		1,599,000	803,000		29,457,000	526,154,000
1995	565,257,000	4,418,000	21,887,000		1,974,000	803,000		29,082,000	536,175,000
1996	642,813,000	5,317,000	21,717,000		1,633,000	803,000		29,470,000	613,343,000
1997	746,780,000	4,486,000	21,493,000		2,119,000	1,047,000		29,145,000	717,635,000
1998	892,711,000	5,677,000	19,101,000		2,904,000	1,047,000		28,729,000	863,982,000
1999	1,044,881,000	4,793,000	18,689,000		3,234,000	2,147,000		28,863,000	1,016,018,000
2000	1,172,451,000	4,985,000	17,518,000		4,871,000	2,929,000		30,303,000	1,142,148,000
2001	1,112,601,000	5,099,000	16,147,000	64,000	5,376,000	3,615,000		30,301,000	1,082,300,000
2002	925,806,000	5,245,000	13,008,000	462,000	5,380,000	4,258,000		28,353,000	897,453,000
2003	690,658,000	5,444,000	15,406,000	462,000	4,209,000	6,895,000	1,178,000	33,594,000	657,064,000
2004	581,246,000	5,794,000	15,950,000	329,000	3,107,000	5,092,000	875,000	31,147,000	550,099,000
	13,054,755,000	91,033,000	315,277,000	1,317,000	40,937,000	33,289,000	2,053,000	483,906,000	12,570,849,000

AMHS Weekly OPIS Fuel Prices

(through January 24, 2005)



Note: Prices reflect OPIS Benchmark Prices not including delivery. Delivery charges range from \$0.065 to \$0.164 per gallon.

Prepared by Southeast Support Services 1/28/2005

Handwritten notes and initials in the bottom right corner, including "K. M. D. G. T." and "3-1-05".