

SB

98

SFIN

FILE

SENATE FINANCE COMMITTEE REPORT
First Committee of Referral

REPORTED OUT
 FEB 03 2005
 SENATE FINANCE
 COMMITTEE

DATE: 2/9/05

FURTHER:

Date of 5-Day Notice: _____
 (in accordance with Uniform Rule 23)

DATE TURNED
 IN TO OFFICE: 3 March 2005

Finance Committee considered SENATE BILL NO. 98

SB 98 SUPPLEMENTAL APPROPRIATIONS: FAST TRACK

"An Act making supplemental appropriations, capital appropriations, other appropriations, and reappropriations; amending appropriations; making appropriations to capitalize funds; and providing for an effective date."

and recommends:

- be replaced with _____ CS SB 98 (FIN)
- adopt previous _____ CS CS forthcoming (_____)
- attached amendment(s)
- adopt Letter of Intent by _____ Committee
- further referral to _____ Committee

Senate Bill:
 Same Title
 New Title

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

NEW FISCAL NOTE(S):

Department	Date	Fiscal	Ind.	Zero	FN#

PREVIOUS FISCAL NOTE(S):

Department	Date	Fiscal	Ind.	Zero	FN#

APPROPRIATION - no fiscal note

SIGNATURES AND RECOMMENDATIONS:	DO PASS	DO NOT PASS	NO REC	AMEND
<i>[Signature]</i>	✓			
<i>[Signature]</i>	✓		✓	
<i>[Signature]</i>	✓			
COCHAIR: <i>[Signature]</i>	✓			
COCHAIR: <i>[Signature]</i>	✓			

24-GS1133VY
Utermohle
3/2/05

CS FOR SENATE BILL NO. 98(FIN)

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWENTY-FOURTH LEGISLATURE - FIRST SESSION

BY THE SENATE 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(c), 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 * **Sec. 2. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC**

1 DEVELOPMENT. (a) The sum of \$6,450,000 is appropriated from the general fund to the
 2 Department of Commerce, Community, and Economic Development, division of community
 3 advocacy, for grants from the small city energy assistance program, for the fiscal year ending
 4 June 30, 2005, to the following cities in the amounts stated. The grant awarded to each city
 5 must be first used to repay any indebtedness of the city to the bulk fuel revolving loan fund
 6 (AS 42.45.250). The amount of a grant remaining after repayment of any indebtedness of the
 7 city to the bulk fuel revolving loan fund may be used by the city only for the purchase of fuel.
 8 The amount of the grant awarded to a city is based upon 2003 population, with cities with up
 9 to 99 residents receiving \$25,000, cities with 100 - 600 residents to receiving \$50,000, and
 10 cities with 601 - 1,199 residents to receiving \$75,000.

11	CITY	2003 POPULATION	AMOUNT
12	Kupreanof	30	\$25,000
13	Bettles	33	25,000
14	Platinum	40	25,000
15	Akhiok	51	25,000
16	Kasaan	55	25,000
17	Hughes	65	25,000
18	Clark's Point	66	25,000
19	False Pass	69	25,000
20	Pilot Point	70	25,000
21	Port Alexander	70	25,000
22	Egegik	84	25,000
23	Port Heiden	87	25,000
24	Chignik	89	25,000
25	Atka	95	25,000
26	Cold Bay	95	25,000
27	Larsen Bay	96	25,000
28	Allakaket	102	50,000
29	Chuathbaluk	102	50,000
30	Tenakee Springs	106	50,000
31	Anvik	108	50,000

	WORK DRAFT	WORK DRAFT	24-GS1133\Y
1	Koyukuk	111	50,000
2	Pelican	113	50,000
3	Kobuk	125	50,000
4	Eagle	126	50,000
5	Nikolai	127	50,000
6	Ekwok	128	50,000
7	Diomedede	129	50,000
8	Deering	131	50,000
9	Golovin	146	50,000
10	Shageluk	146	50,000
11	Saint George	149	50,000
12	Adak	150	50,000
13	Wales	158	50,000
14	Coffman Cove	163	50,000
15	Grayling	166	50,000
16	Newhalen	167	50,000
17	Ruby	169	50,000
18	Ouzinkie	170	50,000
19	Whittier	178	50,000
20	Nunam Iqua	204	50,000
21	Mekoryuk	205	50,000
22	Holy Cross	209	50,000
23	Old Harbor	211	50,000
24	White Mountain	214	50,000
25	Nondalton	217	50,000
26	Shaktoolik	223	50,000
27	Nightmute	228	50,000
28	Kaltag	229	50,000
29	Upper Kalskag	231	50,000
30	Aleknagik	235	50,000
31	Teller	242	50,000

	WORK DRAFT	WORK DRAFT	24-GS1133\Y
1	Goodnews Bay	245	50,000
2	Atqasuk	247	50,000
3	Port Lions	251	50,000
4	Shungnak	264	50,000
5	Lower Kalskag	267	50,000
6	Eek	290	50,000
7	Tanana	290	50,000
8	Ambler	291	50,000
9	Huslia	291	50,000
10	Kaktovik	295	50,000
11	Seldovia	300	50,000
12	Russian Mission	310	50,000
13	Brevig Mission	314	50,000
14	Anaktuvuk Pass	319	50,000
15	Akiak	337	50,000
16	Koyuk	340	50,000
17	Elim	341	50,000
18	Nulato	342	50,000
19	Marshall	368	50,000
20	Hydaburg	370	50,000
21	Napakiak	380	50,000
22	Kivalina	388	50,000
23	Manokotak	405	50,000
24	Kiana	408	50,000
25	Buckland	410	50,000
26	Saint Michael	413	50,000
27	McGrath	415	50,000
28	Nuiqsut	416	50,000
29	Napaskiak	419	50,000
30	Saxman	425	50,000
31	Cheformak	434	50,000

1	Gustavus	438	50,000
2	Scammon Bay	470	50,000
3	Kachemak	473	50,000
4	Thorne Bay	480	50,000
5	New Stuyahok	493	50,000
6	Nunapitchuk	498	50,000
7	Angoon	505	50,000
8	Nenana	519	50,000
9	Saint Paul	539	50,000
10	Aniak	551	50,000
11	Wainwright	553	50,000
12	Pilot Station	564	50,000
13	Stebbins	570	50,000
14	Toksook Bay	572	50,000
15	Fort Yukon	574	50,000
16	Quinhagak	579	50,000
17	Saint Mary's	585	50,000
18	Anderson	592	50,000
19	Shishmaref	594	50,000
20	Kotlik	609	75,000
21	Gambell	647	75,000
22	Noorvik	649	75,000
23	Alakanuk	666	75,000
24	Kake	682	75,000
25	Savoonga	704	75,000
26	Point Hope	725	75,000
27	Kwethluk	730	75,000
28	King Cove	737	75,000
29	Unalakleet	741	75,000
30	Mountain Village	750	75,000
31	Emmonak	763	75,000

1	Galena	763	75,000
2	Akutan	787	75,000
3	Selawik	821	75,000
4	Togiak	824	75,000
5	Skagway	845	75,000
6	Hoonah	851	75,000
7	Klawock	851	75,000
8	Chevak	884	75,000
9	Sand Point	947	75,000
10	Delta Junction	984	75,000
11	Hooper Bay	1,115	75,000
12	Craig	1,174	75,000

13 (b) The sum of \$150,000 is appropriated from statutory designated program receipts
 14 to the Department of Commerce, Community, and Economic Development, office of
 15 economic development, for increased operating costs related to the Boston International
 16 Seafood Show for the fiscal year ending June 30, 2005.

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

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

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

23 (e) Section 3, ch. 158, SLA 2004, page 44, line 11, is amended to read:

24 Receipt Supported Services 22,125,200 [20,625,200]

25 * Sec. 3. DEPARTMENT OF CORRECTIONS. (a) The sum of \$50,000 is appropriated
 26 from the general fund to the Department of Corrections, office of the commissioner, for
 27 increased recruitment efforts for the fiscal year ending June 30, 2005.

28 (b) The sum of \$190,000 is appropriated from the general fund to the Department of
 29 Corrections, administrative services, for increased operating costs for the fiscal years ending
 30 June 30, 2005, and June 30, 2006.

31 (c) The sum of \$2,292,900 is appropriated from the general fund to the Department of

1 Corrections, out-of-state contractual, for increased operating costs for the fiscal year ending
2 June 30, 2005.

3 (d) The sum of \$65,000 is appropriated from the general fund to the Department of
4 Corrections, Parole Board, for increased operating costs for the fiscal year ending June 30,
5 2005.

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

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

	ALLOCATIONS	APPROPRIATION ITEMS	GENERAL FUND	OTHER FUNDS
12 Probation and Parole		<u>10,634,400</u>	<u>9,673,600</u>	960,800
13		[10,699,400]	[9,738,600]	
14 Probation and Parole	1,301,100			
15 Director's Office				
16 Probation Region 1	<u>6,065,500</u>			
17	[6,130,500]			

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

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

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

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

31 * Sec. 6. FUND TRANSFERS. (a) The sum of \$10,004,200 is appropriated from the

1 general fund to the Alaska marine highway system fund (AS 19.65.060(a)).

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

4 (c) The sum of \$5,003,500 is appropriated from proceeds of the State of Alaska
5 master lease line of credit program to the information services fund (AS 44.21.045) for
6 purposes of financing the Department of Administration fiscal year 2005 capital project
7 request for State of Alaska network security infrastructure upgrades.

8 * Sec. 7. GAS PIPELINE. (a) The sum of \$1,200,000 is appropriated to the Legislative
9 Budget and Audit Committee for contracts with the Department of Administration, Alaska Oil
10 and Gas Conservation Commission, for reservoir studies and depletion plan evaluations
11 related to the state gas pipeline and to bringing North Slope natural gas to market, from the
12 following sources in the amounts stated:

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

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

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

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

PURPOSE	ALLOCATION
(1) Risk analysis and royalty issues	\$2,500,000

1 (2) Gas pipeline corridor geologic hazards and 2,000,000
 2 resource evaluation

3 FUND SOURCE AMOUNT

4 General fund \$3,375,000

5 Alaska Permanent Fund 1,125,000

6 Corporation receipts

7 (d) The sum of \$6,100,000 is appropriated to the Department of Natural Resources for
 8 work related to the state gas pipeline and to bringing North Slope natural gas to market, for
 9 the fiscal years ending June 30, 2005, and June 30, 2006, for the following purposes from the
 10 following sources in the amounts stated:

11 PURPOSE ALLOCATION

12 (1) Bullen Pt. Road right-of-way permitting \$3,200,000

13 (2) Division of oil and gas increased workload 2,700,000

14 (3) Commissioner's office increased workload 200,000

15 FUND SOURCE AMOUNT

16 General fund \$4,575,000

17 Alaska Permanent Fund 1,525,000

18 Corporation receipts

19 (e) The sum of \$5,300,000 is appropriated to the Legislative Budget and Audit
 20 Committee for contracts with the Department of Revenue, commissioner's office, for work
 21 related to the state gas pipeline and to bringing North Slope natural gas to market, from the
 22 following sources in the amounts stated:

23 FUND SOURCE AMOUNT

24 General fund \$3,975,000

25 Alaska Permanent Fund 1,325,000

26 Corporation receipts

27 (f) The sum of \$2,170,000 is appropriated to the Legislative Budget and Audit
 28 Committee for contracts with the Department of Revenue, Alaska Natural Gas Development
 29 Authority, for work related to the state gas pipeline and to bringing North Slope natural gas to
 30 market, from the following sources in the amounts stated:

31 FUND SOURCE AMOUNT

1	General fund	\$1,627,500
2	Alaska Permanent Fund	542,500
3	Corporation receipts	

4 * Sec. 8. OFFICE OF THE GOVERNOR. (a) The sum of \$500,000 is appropriated to the
5 Office of the Governor for direct support of national efforts to open the coastal plain of the
6 Arctic National Wildlife Refuge for oil and gas exploration and development, including a
7 grant under AS 37.05.316 to Arctic Power, for the fiscal years ending June 30, 2005, and
8 June 30, 2006, from the following sources in the amounts stated:

9	FUND SOURCE	AMOUNT
10	General fund	\$375,000
11	Alaska Permanent Fund	125,000
12	Corporation receipts	

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

16 * Sec. 9. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) Section 3, ch.
17 158, SLA 2004, page 46, lines 19 - 31, is amended to read:

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

31 (b) The sum of \$6,171,400 is appropriated to the Department of Health and Social

1 Services, behavioral health Medicaid services, for increased operating costs for the fiscal year
2 ending June 30, 2005, from the following sources in the amounts stated:

3	Federal receipts	\$3,517,700
4	General fund match	2,653,700

5 (c) The sum of \$30,709,700 is appropriated to the Department of Health and Social
6 Services, Medicaid services, for increased operating costs for the fiscal year ending June 30,
7 2005, from the following sources in the amounts stated:

8	Federal receipts	\$16,888,300
9	General fund match	13,821,400

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

13	Federal receipts	\$30,536,600
14	General fund match	22,572,200

15 * Sec. 10. DEPARTMENT OF LAW. (a) The sum of \$50,000 is appropriated from the
16 general fund to the Department of Law, criminal appeals/special litigation, for increased
17 outside counsel and expert witness costs for the fiscal years ending June 30, 2005, and
18 June 30, 2006.

19 (b) The sum of \$21,400 is appropriated from statutory designated program receipts to
20 the Department of Law, criminal division, First Judicial District, for increased operating costs
21 for the fiscal year ending June 30, 2005.

22 * Sec. 11. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS. The sum of
23 \$297,300 is appropriated from the general fund to the Department of Military and Veterans'
24 Affairs, National Guard military headquarters, for operating costs for the fiscal year ending
25 June 30, 2005.

26 * Sec. 12. DEPARTMENT OF REVENUE. The sum of \$395,500 is appropriated from the
27 general fund to the Department of Revenue, tax division, for increased tobacco tax
28 enforcement costs for the fiscal year ending June 30, 2005.

29 * Sec. 13. SALARY AND BENEFITS ADJUSTMENTS. (a) The sum of \$5,566,200 is
30 appropriated to the following agencies, in the following amounts, in order to implement the
31 monetary terms of the collective bargaining agreement with the Alaska State Employees

1 Association for the General Government Unit for the fiscal year ending June 30, 2005; each
 2 agency shall allocate its appropriation to each component within the agency based on the
 3 estimated increased cost resulting from the implementation of the monetary terms of the
 4 collective bargaining agreement with the Alaska State Employees Association for the General
 5 Government Unit:

6	AGENCY	AMOUNT
7	Administration	\$ 298,900
8	Commerce, Community, and Economic Development	187,700
9	Corrections	293,200
10	Education and Early Development	102,200
11	Environmental Conservation	231,400
12	Fish and Game	534,600
13	Health and Social Services	1,635,300
14	Labor and Workforce Development	488,500
15	Law	122,800
16	Military and Veterans' Affairs	111,200
17	Natural Resources	405,300
18	Public Safety	202,000
19	Revenue	228,400
20	Transportation and Public Facilities	724,700

21 (b) The following sets out the funding by agency for the appropriations made in (a) of
 22 this section:

23	DEPARTMENT OF ADMINISTRATION	
24	General Fund Receipts	\$61,000
25	General Fund/Program Receipts	1,400
26	Inter-Agency Receipts	28,200
27	Benefits Systems Receipts	14,100
28	FICA Administration Fund Account	1,200
29	Public Employees Retirement System Fund	27,100
30	Surplus Property Revolving Fund	1,100
31	Teachers Retirement System Fund	11,100

1	General Fund/Mental Health	3,900
2	Judicial Retirement System	100
3	National Guard & Naval Militia Retirement System	500
4	Permanent Fund Dividend Fund	100
5	Capital Improvement Project Receipts	900
6	Information Services Fund	58,000
7	CSSD Administrative Cost Reimbursement	300
8	Public Building Fund	3,300
9	Receipt Supported Services	83,200
10	Alaska Oil & Gas Conservation Commission Repts	3,400
11	Total Agency Funding	298,900
12	DEPT. OF COMMERCE, COMMUNITY, AND ECONOMIC DEV.	
13	Federal Receipts	7,600
14	General Fund Match	2,500
15	General Fund Receipts	21,300
16	Inter-Agency Receipts	14,600
17	Commercial Fishing Loan Fund	19,900
18	Real Estate Surety Fund	700
19	Capital Improvement Project Receipts	1,500
20	Fisheries Enhancement Revolving Loan Fund	2,100
21	Statutory Designated Program Receipts	100
22	RCA Receipts	27,200
23	Receipt Supported Services	80,300
24	Rural Development Initiative Fund	300
25	Small Business Economic Development Revolving Loan Fund	200
26	Business License Receipts	9,400
27	Total Agency Funding	187,700
28	DEPARTMENT OF CORRECTIONS	
29	General Fund Receipts	260,400
30	Inter-Agency Receipts	1,200
31	General Fund/Mental Health	23,700

1	Correctional Industries Fund	6,300
2	Capital Improvement Project Receipts	1,300
3	Mental Health Trust Authority Authorized Receipts	300
4	Total Agency Funding	293,200
5	DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT	
6	Federal Receipts	36,300
7	General Fund Match	2,300
8	General Fund Receipts	51,100
9	Inter-Agency Receipts	7,200
10	Donated Commodity/Handling Fee Account	1,400
11	General Fund/Mental Health	400
12	Receipt Supported Services	3,500
13	Total Agency Funding	102,200
14	DEPARTMENT OF ENVIRONMENTAL CONSERVATION	
15	Federal Receipts	58,500
16	General Fund Match	12,100
17	General Fund Receipts	41,200
18	General Fund/Program Receipts	6,000
19	Inter-Agency Receipts	1,900
20	Oil/Hazardous Response Fund	61,500
21	Capital Improvement Project Receipts	11,200
22	Alaska Clean Water Loan Fund	2,000
23	Clean Air Protection Fund	21,800
24	Alaska Drinking Water Fund	2,000
25	Receipt Supported Services	12,500
26	Commercial Passenger Vessel Environmental Compliance Fund	700
27	Total Agency Funding	231,400
28	DEPARTMENT OF FISH AND GAME	
29	Federal Receipts	180,600
30	General Fund Match	1,500
31	General Fund Receipts	251,000

1	Exxon Valdez Oil Spill Settlement	2,600
2	Fish and Game Fund	51,900
3	Inter-Agency/Oil & Hazardous Waste	300
4	Capital Improvement Project Receipts	38,500
5	Statutory Designated Program Receipts	7,600
6	Receipt Supported Services	600
7	Total Agency Funding	534,600
8	DEPARTMENT OF HEALTH AND SOCIAL SERVICES	
9	Federal Receipts	348,100
10	General Fund Match	171,400
11	General Fund Receipts	803,100
12	Inter-Agency Receipts	56,800
13	General Fund/Mental Health	224,900
14	Capital Improvement Project Receipts	8,100
15	Mental Health Trust Authority Authorized Receipts	4,900
16	Children's Trust Earnings	400
17	Statutory Designated Program Receipts	1,900
18	Receipt Supported Services	15,000
19	Senior Care Fund	700
20	Total Agency Funding	1,635,300
21	DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT	
22	Federal Receipts	320,500
23	General Fund Match	14,200
24	General Fund Receipts	28,300
25	General Fund/Program Receipts	700
26	Inter-Agency Receipts	76,200
27	Second Injury Fund Reserve Account	2,000
28	Fishermen's Fund	1,400
29	Training and Building Fund	4,700
30	State Employment & Training Program	2,000
31	Statutory Designated Program Receipts	600

1	Receipt Supported Services	6,500
2	Workers Safety and Compensation Administration Account	26,900
3	Building Safety Account	4,500
4	Total Agency Funding	488,500
5	DEPARTMENT OF LAW	
6	Federal Receipts	2,500
7	General Fund Match	800
8	General Fund Receipts	77,400
9	General Fund/Program Receipts	1,400
10	Inter-Agency Receipts	36,700
11	Inter-Agency/Oil & Hazardous Waste	500
12	RCA Receipts	3,500
13	Total Agency Funding	122,800
14	DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS	
15	Federal Receipts	47,000
16	General Fund Match	6,400
17	General Fund Receipts	27,800
18	Inter-Agency Receipts	25,300
19	Capital Improvement Project Receipts	4,700
20	Total Agency Funding	111,200
21	DEPARTMENT OF NATURAL RESOURCES	
22	Federal Receipts	34,600
23	General Fund Match	10,600
24	General Fund Receipts	170,700
25	General Fund/Program Receipts	16,100
26	Inter-Agency Receipts	38,900
27	Agricultural Loan Fund	6,300
28	Inter-Agency/Oil & Hazardous Waste	400
29	Capital Improvement Project Receipts	30,400
30	Alaska Permanent Fund Corporation Receipts	14,200
31	Statutory Designated Program Receipts	12,800

1	State Land Disposal Income Fund	27,900
2	Shore Fisheries Development Lease Program	2,200
3	Timber Sale Receipts	3,200
4	Receipt Supported Services	37,000
5	Total Agency Funding	405,300
6	DEPARTMENT OF PUBLIC SAFETY	
7	Federal Receipts	4,500
8	General Fund Match	1,000
9	General Fund Receipts	166,700
10	General Fund/Program Receipts	4,200
11	Inter-Agency Receipts	14,200
12	Capital Improvement Project Receipts	4,600
13	Statutory Designated Program Receipts	700
14	AK Fire Standards Council Receipts	300
15	Receipt Supported Services	5,800
16	Total Agency Funding	202,000
17	DEPARTMENT OF REVENUE	
18	Federal Receipts	83,200
19	General Fund Receipts	37,400
20	General Fund/Program Receipts	3,400
21	Inter-Agency Receipts	9,100
22	CSSD Federal Incentive Payments	7,600
23	International Airports Revenue Fund	200
24	Student Revolving Loan Fund	200
25	Permanent Fund Dividend Fund	42,600
26	Public School Fund	500
27	Children's Trust Earnings	100
28	Alaska Permanent Fund Corporation Receipts	200
29	CSSD Administrative Cost Reimbursement	2,800
30	Retiree Health Ins Fund/Major Medical	200
31	Retiree Health Ins Fund/Long-Term Care Fund	100

1	Receipt Supported Services	35,900
2	PCE Endowment Fund	300
3	Business License Receipts	4,600
4	Total Agency Funding	228,400
5	DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES	
6	Federal Receipts	1,600
7	General Fund Receipts	65,200
8	Inter-Agency Receipts	5,000
9	Highways Equipment Working Capital Fund	16,400
10	International Airports Revenue Fund	66,700
11	Capital Improvement Project Receipts	484,800
12	Marine Highway System Fund	59,000
13	Receipt Supported Services	26,000
14	Total Agency Funding	724,700
15	Total	\$5,566,200

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

18	FUNDING SOURCE	AMOUNT
19	Federal Receipts	\$1,125,000
20	General Fund Match	222,800
21	General Fund Receipts	2,062,600
22	General Fund/Program Receipts	33,200
23	Inter-Agency Receipts	315,300
24	Donated Commodity/Handling Fee Account	1,400
25	CSSD Federal Incentive Payments	7,600
26	Benefits Systems Receipts	14,100
27	Exxon Valdez Oil Spill Settlement	2,600
28	Agricultural Loan Fund	6,300
29	FICA Administration Fund Account	1,200
30	Fish and Game Fund	51,900
31	Highways Equipment Working Capital Fund	16,400

1	International Airports Revenue Fund	66,900
2	Public Employees' retirement System Fund	27,100
3	Second Injury Fund Reserve Account	2,000
4	Fishermen's Fund	1,400
5	Surplus Property Revolving Fund	1,100
6	Teachers' Retirement System Fund	11,100
7	Commercial Fishing Loan Fund	19,900
8	General Fund / Mental Health	252,900
9	Real Estate Surety Fund	700
10	Judicial Retirement System	100
11	National Guard & Naval Militia Retirement System	500
12	Student Revolving Loan Fund	200
13	Training and Building Fund	4,700
14	Permanent Fund Dividend Fund	42,700
15	Cil/Hazardous Response Fund	61,500
16	State Employment & Training Program	2,000
17	Inter-Agency/Oil & Hazardous Waste	1,200
18	Correctional Industries Fund	6,300
19	Capital Improvement Project Receipts	586,000
20	Public School Fund	500
21	Fisheries Enhancement Revolving Loan Fund	2,100
22	Alaska Clean Water Loan Fund	2,000
23	Marine Highway System Fund	59,000
24	Information Services Fund	58,000
25	Mental Health Trust Authority Authorized Receipts	5,200
26	Clean Air Protection Fund	21,800
27	Children's Fund Earnings	500
28	Alaska Drinking Water Fund	2,000
29	Alaska Permanent Fund Corporation Receipts	14,400
30	Statutory Designated Program Receipts	23,700
31	CSSD Administrative Cost Reimbursement	3,100

1	RCA Receipts	30,700
2	Retiree Health Ins Fund/Major Medical	200
3	Retiree Health Ins Fund/Long-Term Care Fund	100
4	Public Building Fund	3,300
5	AK Fire Standards Council Receipts	300
6	State Land Disposal Income Fund	27,900
7	Shore Fisheries Development Lease Program	2,200
8	Timber Sale Receipts	3,200
9	Receipt Supported Services	306,300
10	Workers Safety and Compensation Administration Account	26,900
11	Alaska Oil & Gas Conservation Commission Repts	3,400
12	Rural Development Initiative Fund	300
13	Commercial Passenger Vessel Environmental Compliance fund	700
14	PCE Endowment Fund	300
15	Small Business Economic Development Revolving Loan Fund	200
16	Building Safety Account	4,500
17	Business License Receipts	14,000
18	Senior Care Fund	700
19	Total	\$5,566,200

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

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

31 (b) The sum of \$44,500 is appropriated from the general fund to the Department of

1 Transportation and Public Facilities, central region highways and aviation, for the fiscal year
 2 ending June 30, 2005, for payment of unpaid bills for services received in the fiscal year
 3 ending June 30, 2004.

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

7 * Sec. 15. DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
 8 FEDERAL PROJECTS. (a) The appropriation to the Department of Transportation and
 9 Public Facilities for the airport improvement program made by sec. 1, ch. 159, SLA 2004,
 10 page 35, line 22, is increased by appropriating from federal receipts an additional
 11 \$14,550,000, to be allocated as follows:

12	(1) Kotzebue: Obstruction Removal	\$5,300,000
13	and Safety Area (HD 40)	
14	(2) Tenakee Springs: Seaplane Float	550,000
15	Rehabilitation (HD 5)	
16	(3) Cold Bay: Airport Terminal Master	200,000
17	Plan (HD 37)	
18	(4) Deadhorse: Airport Runway Safety	8,000,000
19	Area Expansion (HD 40)	
20	(5) Unalaska: Airport Terminal Master	500,000
21	Plan and Improvements (HD 37)	

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

26	(1) Alaska Marine Highways: Coffman	\$ 1,600,000
27	Cove Terminal (HD 1)	
28	(2) Alaska Marine Highways: Mitkof Island:	3,500,000
29	South Mitkof Island Terminal (HD 2)	
30	(3) Dalton Highway: Milepost 37 to 49	9,000,000
31	Reconstruction - Hess Creek to Yukon	

1	River (HD 6)	
2	(4) Glenn Highway: Milepost 41 - Dogwood	1,400,000
3	Intersection (HD 70)	
4	(5) Haines: Ferry Terminal through Town	13,000,000
5	to Old Haines Highway (HD 5)	
6	(6) Haines Highway: Revetment	2,400,000
7	Reinforcement (HD 5)	
8	(7) Ketchikan: Tongass Highway - Third	5,000,000
9	Avenue to Tunnel Resurfacing (HD 1)	
10	(8) Parks Highway: Milepost 72 to 83	1,250,000
11	Reconstruction - Willow Creek to	
12	Kashwitna River Reconstruction (HD 15)	
13	(9) Parks Highway: Milepost 204 - Summit	4,900,000
14	Railroad Overcrossing (HD 8)	
15	(10) Petersburg: Mitkof Highway - Ferry	1,600,000
16	Terminal South Resurfacing (HD 2)	
17	(11) Richardson Highway: Milepost 341 -	500,000
18	Eielson Access Ramps (HD 12)	

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

22 * Sec. 17. CONSTITUTIONAL BUDGET RESERVE FUND. (a) Deposits in the budget
 23 reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) for fiscal year 2005 that are
 24 made from subfunds and accounts other than the operating general fund (state accounting
 25 system fund number 11100) by operation of art. IX, sec. 17(d), Constitution of the State of
 26 Alaska, to repay appropriations from the budget reserve fund are appropriated from the
 27 budget reserve fund to the subfunds and accounts from which they were transferred.

28 (b) If the unrestricted state revenue available for appropriation in fiscal year 2006 is
 29 insufficient to cover the general fund appropriations that take effect in fiscal year 2006, the
 30 amount necessary to balance revenue and general fund appropriations is appropriated to the
 31 general fund from the budget reserve fund (art. IX, sec. 17, Constitution of the State of

1 Alaska).

2 (c) Unrestricted interest earned on investment of the general fund balances for the
3 fiscal year ending June 30, 2006, is appropriated to the budget reserve fund (art. IX, sec. 17,
4 Constitution of the State of Alaska). The appropriation made by this subsection is intended to
5 compensate the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) for
6 any lost earnings caused by use of the fund's balance to permit expenditure of operating and
7 capital appropriations in the fiscal year ending June 30, 2006, in anticipation of receiving
8 unrestricted general fund revenue. The amount appropriated by this subsection may not
9 exceed an amount equal to the earnings lost by the budget reserve fund as the result of the use
10 of money from the budget reserve fund to permit expenditure of operating and capital
11 appropriations in the fiscal year ending June 30, 2006, in anticipation of receiving unrestricted
12 general fund revenue.

13 (d) An amount equal to the investment management fees, estimated to be \$222,900,
14 for the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) is
15 appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of
16 Alaska) to the Department of Revenue, treasury division, for the fiscal year ending June 30,
17 2006.

18 (e) The sum of \$25,000 is appropriated from the budget reserve fund (art. IX, sec. 17,
19 Constitution of the State of Alaska) to the Department of Revenue, treasury division, for
20 increased operating costs related to management of the budget reserve fund for the fiscal year
21 ending June 30, 2005.

22 (f) The appropriations made in (a), (b), (d), and (e) of this section are made under art.
23 IX, sec. 17(e), Constitution of the State of Alaska.

24 * Sec. 18. LAPSE OF APPROPRIATION. (a) The appropriations made by secs. 7(a),
25 7(c), 7(e), and 7(f) of this Act lapse June 30, 2007.

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

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

30 * Sec. 19. Section 13(d) of this Act takes effect on the date the collective bargaining
31 agreement described in sec. 13(d) of this Act is ratified by the membership of the respective

1 bargaining unit.

2 * Sec. 20. Sections 17(a), 17(b), 17(c), and 17(d) of this Act take effect July 1, 2005.

3 * Sec. 21. Except as provided in secs. 19 and 20 of this Act, this Act takes effect
4 immediately under AS 01.10.070(c).

24-GS1133F
Utermohle
2/28/05

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

BY THE SENATE 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 an appropriation under art. IX, sec. 17(c), 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. 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 * Sec. 2. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC
10 DEVELOPMENT. (a) The sum of \$6,450,000 is appropriated from the general fund to the
11 Department of Commerce, Community, and Economic Development, division of community
12 advocacy, for grants from the small city energy assistance program, for the fiscal year ending
13 June 30, 2005, to the following cities in the amounts stated. The grant awarded to each city
14 must be first used to repay any indebtedness of the city to the bulk fuel revolving loan fund

1 (AS 42.45.250). The amount of a grant remaining after repayment of any indebtedness of the
 2 city to the bulk fuel revolving loan fund may be used by the city only for the purchase of fuel.
 3 The amount of the grant awarded to a city is based upon 2003 population, with cities with up
 4 to 99 residents receiving \$25,000, cities with 100 - 600 residents to receiving \$50,000, and
 5 cities with 601 - 1,199 residents to receiving \$75,000.

6	CITY	2003 POPULATION	AMOUNT
7	Kupreanof	30	\$25,000
8	Bettles	33	25,000
9	Platinum	40	25,000
10	Akhiok	51	25,000
11	Kasaan	55	25,000
12	Hughes	65	25,000
13	Clark's Point	66	25,000
14	False Pass	69	25,000
15	Pilot Point	70	25,000
16	Port Alexander	70	25,000
17	Egegik	84	25,000
18	Port Heiden	87	25,000
19	Chignik	89	25,000
20	Atka	95	25,000
21	Cold Bay	95	25,000
22	Larsen Bay	96	25,000
23	Allakaket	102	50,000
24	Chatham	102	50,000
25	Tenakee Springs	106	50,000
26	Anvik	108	50,000
27	Koyukuk	111	50,000
28	Pelican	113	50,000
29	Kobuk	125	50,000
30	Eagle	126	50,000
31	Nikolai	127	50,000

	WORK DRAFT	WORK DRAFT	24-GS1133VF
1	Ekwok	128	50,000
2	Diomede	129	50,000
3	Deering	131	50,000
4	Golovin	146	50,000
5	Shageluk	146	50,000
6	Saint George	149	50,000
7	Adak	150	50,000
8	Wales	158	50,000
9	Coffman Cove	163	50,000
10	Grayling	166	50,000
11	Newhalen	167	50,000
12	Ruby	169	50,000
13	Ouzinkie	170	50,000
14	Whittier	178	50,000
15	Nunam Iqua	204	50,000
16	Mekoryuk	205	50,000
17	Holy Cross	209	50,000
18	Old Harbor	211	50,000
19	White Mountain	214	50,000
20	Nondalton	217	50,000
21	Shaktoolik	223	50,000
22	Nightmute	228	50,000
23	Kaltag	229	50,000
24	Upper Kalskag	231	50,000
25	Aleknagik	235	50,000
26	Teller	242	50,000
27	Goodnews Bay	245	50,000
28	Atkasuk	247	50,000
29	Port Lions	251	50,000
30	Shungnak	264	50,000
31	Lower Kalskag	267	50,000

	WORK DRAFT	WORK DRAFT	24-GS1133VF
1	Eek	290	50,000
2	Tanana	290	50,000
3	Ambler	291	50,000
4	Huslia	291	50,000
5	Kaktovik	295	50,000
6	Seldovia	300	50,000
7	Russian Mission	310	50,000
8	Brevig Mission	314	50,000
9	Anaktuvuk Pass	319	50,000
10	Akiak	337	50,000
11	Koyuk	340	50,000
12	Elim	341	50,000
13	Nulato	342	50,000
14	Marshall	368	50,000
15	Hydaburg	370	50,000
16	Napakiak	380	50,000
17	Kivalina	388	50,000
18	Manokotak	405	50,000
19	Kiana	408	50,000
20	Buckland	410	50,000
21	Saint Michael	413	50,000
22	McGrath	415	50,000
23	Nuiqsut	416	50,000
24	Napaskiak	419	50,000
25	Saxman	425	50,000
26	Chefornak	434	50,000
27	Gustavus	438	50,000
28	Scammon Bay	470	50,000
29	Kachemak	473	50,000
30	Thorne Bay	480	50,000
31	New Stuyahok	493	50,000

	WORK DRAFT	WORK DRAFT	24-GS11331F
1	Nunapitchuk	198	50,000
2	Angoon	505	50,000
3	Nenana	519	50,000
4	Saint Paul	539	50,000
5	Aniak	551	50,000
6	Wainwright	553	50,000
7	Pilot Station	564	50,000
8	Stebbins	570	50,000
9	Toksook Bay	572	50,000
10	Fort Yukon	574	50,000
11	Quinhagak	579	50,000
12	Saint Mary's	585	50,000
13	Anderson	592	50,000
14	Shishmaref	594	50,000
15	Kotlik	609	75,000
16	Gambell	647	75,000
17	Noorvik	649	75,000
18	Alakanuk	666	75,000
19	Kake	682	75,000
20	Savoonga	704	75,000
21	Point Hope	725	75,000
22	Kwethluk	730	75,000
23	King Cove	737	75,000
24	Unalakleet	741	75,000
25	Mountain Village	750	75,000
26	Emmonak	763	75,000
27	Galena	763	75,000
28	Akutan	767	75,000
29	Selawik	821	75,000
30	Togiak	824	75,000
31	Skagway	845	75,000

1	Hoonah	851	75,000
2	Klawock	851	75,000
3	Chevak	884	75,000
4	Sand Point	947	75,000
5	Delta Junction	984	75,000
6	Hooper Bay	1,115	75,000
7	Craig	1,174	75,000

8 (b) The sum of \$150,000 is appropriated from statutory designated program receipts
9 to the Department of Commerce, Community, and Economic Development, office of
10 economic development, for increased operating costs related to the Boston International
11 Seafood Show for the fiscal year ending June 30, 2005.

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

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

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

18 (e) Section 3, ch. 158, SLA 2004, page 44, line 11, is amended to read:

19 Receipt Supported Services 22,125,200 [20,625,200]

20 * Sec. 3. DEPARTMENT OF CORRECTIONS. (a) The sum of \$50,000 is appropriated
21 from the general fund to the Department of Corrections, office of the commissioner, for
22 increased recruitment efforts for the fiscal year ending June 30, 2005.

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

26 (c) The sum of \$65,000 is appropriated from the general fund to the Department of
27 Corrections, Parole Board, for increased operating costs for the fiscal year ending June 30,
28 2005.

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

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

	ALLOCATIONS	APPROPRIATION ITEMS	GENERAL FUND	OTHER FUNDS
Probation and Parole		<u>10,649,400</u>	<u>9,688,600</u>	960,800
		[10,699,400]	[9,738,600]	
Probation and Parole	1,301,100			
Director's Office				
Probation Region 1	<u>6,080,500</u>			
	[6,130,500]			

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

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

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

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

* Sec. 6. FUND TRANSFERS. (a) The sum of \$6,813,300 is appropriated from the general fund to the Alaska marine highway system fund (AS 19.65.060(a)).

(b) The sum of \$6,667,200 is appropriated from the general fund to the disaster relief fund (AS 26.23.300(a)).

* Sec. 7. GAS PIPELINE. (a) The sum of \$1,200,000 is appropriated to the Legislative Budget and Audit Committee for contracts with the Department of Administration, Alaska Oil and Gas Conservation Commission, for reservoir studies and depletion plan evaluations related to the state gas pipeline and to bringing North Slope natural gas to market, from the following sources in the amounts stated:

1	FUND SOURCE	AMOUNT
2	General fund	\$900,000
3	Alaska Permanent Fund	300,000
4	Corporation receipts	

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

10	FUND SOURCE	AMOUNT
11	General fund	\$6,750,000
12	Alaska Permanent Fund	2,250,000
13	Corporation receipts	

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

18	PURPOSE	ALLOCATION
19	(1) Risk analysis and royalty issues	\$2,500,000
20	(2) Gas pipeline corridor geologic hazards and	2,000,000
21	resource evaluation	

22	FUND SOURCE	AMOUNT
23	General fund	\$3,375,000
24	Alaska Permanent Fund	1,125,000
25	Corporation receipts	

26 (d) The sum of \$6,100,000 is appropriated to the Department of Natural Resources for
27 work related to the state gas pipeline and to bringing North Slope natural gas to market, for
28 the fiscal years ending June 30, 2005, and June 30, 2006, for the following purposes from the
29 following sources in the amounts stated:

30	PURPOSE	ALLOCATION
31	(1) Bullen Pt. Road right-of-way permitting	\$3,200,000

1 (2) Division of oil and gas increased workload 2,700,000

2 (3) Commissioner's office increased workload 200,000

3 FUND SOURCE AMOUNT

4 General fund \$4,575,000

5 Alaska Permanent Fund 1,525,000

6 Corporation receipts

7 (e) The sum of \$5,300,000 is appropriated to the Legislative Budget and Audit

8 Committee for contracts with the Department of Revenue, commissioner's office, for work

9 related to the state gas pipeline and to bringing North Slope natural gas to market, from the

10 following sources in the amounts stated:

11 FUND SOURCE AMOUNT

12 General fund \$3,975,000

13 Alaska Permanent Fund 1,325,000

14 Corporation receipts

15 (f) The sum of \$2,170,000 is appropriated to the Legislative Budget and Audit

16 Committee for contracts with the Department of Revenue, Alaska Natural Gas Development

17 Authority, for work related to the state gas pipeline and to bringing North Slope natural gas to

18 market, from the following sources in the amounts stated:

19 FUND SOURCE AMOUNT

20 General fund \$1,627,500

21 Alaska Permanent Fund 542,500

22 Corporation receipts

23 * Sec. 8. OFFICE OF THE GOVERNOR. The sum of \$500,000 is appropriated to the

24 Office of the Governor for direct support of national efforts to open the coastal plain of the

25 Arctic National Wildlife Refuge for oil and gas exploration and development, including a

26 grant under AS 37.05.316 to Arctic Power. for the fiscal years ending June 30, 2005, and

27 June 30, 2006, from the following sources in the amounts stated:

28 FUND SOURCE AMOUNT

29 General fund \$375,000

30 Alaska Permanent Fund 125,000

31 Corporation receipts

1 * Sec. 9. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) Section 3, ch.
2 158, SLA 2004, page 46, lines 19 - 31, is amended to read:

3 **Department of Health and Social Services**

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

16 (b) The sum of \$6,171,400 is appropriated to the Department of Health and Social
17 Services, behavioral health Medicaid services, for increased operating costs for the fiscal year
18 ending June 30, 2005, from the following sources in the amounts stated:

19	Federal receipts	\$3,517,700
20	General fund match	2,653,700

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

24	Federal receipts	\$16,888,300
25	General fund match	13,821,400

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

29	Federal receipts	\$30,536,600
30	General fund match	22,572,200

31 * Sec. 10. DEPARTMENT OF LAW. (a) The sum of \$50,000 is appropriated from the

1 general fund to the Department of Law, criminal appeals/special litigation, for increased
 2 outside counsel and expert witness costs for the fiscal years ending June 30, 2005, and
 3 June 30, 2006.

4 (b) The sum of \$21,400 is appropriated from statutory designated program receipts to
 5 the Department of Law, criminal division, First Judicial District, for increased operating costs
 6 for the fiscal year ending June 30, 2005.

7 * **Sec. 11. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS.** The sum of
 8 \$297,300 is appropriated from the general fund to the Department of Military and Veterans'
 9 Affairs National Guard military headquarters, for operating costs for the fiscal year ending
 10 June 30, 2005.

11 * **Sec. 12. DEPARTMENT OF REVENUE.** The sum of \$395,500 is appropriated from the
 12 general fund to the Department of Revenue, tax division, for increased tobacco tax
 13 enforcement costs for the fiscal year ending June 30, 2005.

14 * **Sec. 13. SALARY AND BENEFITS ADJUSTMENTS.** (a) The sum of \$5,566,200 is
 15 appropriated to the following agencies, in the following amounts, in order to implement the
 16 monetary terms of the collective bargaining agreement with the Alaska State Employees
 17 Association for the General Government Unit for the fiscal year ending June 30, 2005; each
 18 agency shall allocate its appropriation to each component within the agency based on the
 19 estimated increased cost resulting from the implementation of the monetary terms of the
 20 collective bargaining agreement with the Alaska State Employees Association for the General
 21 Government Unit:

22	AGENCY	AMOUNT
23	Administration	\$ 298,900
24	Commerce, Community, and Economic Development	187,700
25	Corrections	293,200
26	Education and Early Development	102,200
27	Environmental Conservation	231,400
28	Fish and Game	534,600
29	Health and Social Services	1,635,300
30	Labor and Workforce Development	488,500
31	Law	122,800

1	Military and Veterans' Affairs	111,200
2	Natural Resources	405,300
3	Public Safety	202,000
4	Revenue	228,400
5	Transportation and Public Facilities	724,700
6	(b) The following sets out the funding by agency for the appropriations made in (a) of	
7	this section:	
8	Department of Administration	
9	General Fund Receipts	\$61,000
10	General Fund/Program Receipts	1,400
11	Inter-Agency Receipts	28,200
12	Benefits Systems Receipts	14,100
13	FICA Administration Fund Account	1,200
14	Public Employees Retirement System Fund	27,100
15	Surplus Property Revolving Fund	1,100
16	Teachers Retirement System Fund	11,100
17	General Fund/Mental Health	3,900
18	Judicial Retirement System	100
19	National Guard & Naval Militia Retirement System	500
20	Permanent Fund Dividend Fund	100
21	Capital Improvement Project Receipts	900
22	Information Services Fund	58,000
23	CSSD Administrative Cost Reimbursement	300
24	Public Building Fund	3,300
25	Receipt Supported Services	83,200
26	Alaska Oil & Gas Conservation Commission Receipts	3,400
27	Total Agency Funding	298,900
28	Dept. of Commerce, Community, and Economic Dev.	
29	Federal Receipts	7,600
30	General Fund Match	2,500
31	General Fund Receipts	21,300

1	Inter-Agency Receipts	14,600
2	Commercial Fishing Loan Fund	19,900
3	Real Estate Surety Fund	700
4	Capital Improvement Project Receipts	1,500
5	Fisheries Enhancement Revolving Loan Fund	2,100
6	Statutory Designated Program Receipts	100
7	RCA Receipts	27,200
8	Receipt Supported Services	80,300
9	Rural Development Initiative Fund	300
10	Small Business Economic Development Revolving Loan Fund	200
11	Business License Receipts	9,400
12	Total Agency Funding	187,700
13	Department of Corrections	
14	General Fund Receipts	260,400
15	Inter-Agency Receipts	1,200
16	General Fund/Mental Health	23,700
17	Correctional Industries Fund	6,300
18	Capital Improvement Project Receipts	1,300
19	Mental Health Trust Authority Authorized Receipts	300
20	Total Agency Funding	293,200
21	Department of Education and Early Development	
22	Federal Receipts	36,300
23	General Fund Match	2,300
24	General Fund Receipts	51,100
25	Inter-Agency Receipts	7,200
26	Donated Commodity/Handling Fee Account	1,400
27	General Fund/Mental Health	400
28	Receipt Supported Services	3,500
29	Total Agency Funding	102,200
30	Department of Environmental Conservation	
31	Federal Receipts	58,500

1	General Fund Match	12,100
2	General Fund Receipts	41,200
3	General Fund/Program Receipts	6,000
4	Inter-Agency Receipts	1,900
5	Oil/Hazardous Response Fund	61,500
6	Capital Improvement Project Receipts	11,200
7	Alaska Clean Water Loan Fund	2,000
8	Clean Air Protection Fund	21,800
9	Alaska Drinking Water Fund	2,000
10	Receipt Supported Services	12,500
11	Commercial Passenger Vessel Environmental Compliance Fund	700
12	Total Agency Funding	231,400
13	Department of Fish and Game	
14	Federal Receipts	180,600
15	General Fund Match	1,500
16	General Fund Receipts	251,000
17	Exxon Valdez Oil Spill Settlement	2,600
18	Fish and Game Fund	51,900
19	Inter-Agency/Oil & Hazardous Waste	300
20	Capital Improvement Project Receipts	38,500
21	Statutory Designated Program Receipts	7,600
22	Receipt Supported Services	600
23	Total Agency Funding	534,600
24	Department of Health and Social Services	
25	Federal Receipts	348,100
26	General Fund Match	171,400
27	General Fund Receipts	803,100
28	Inter-Agency Receipts	56,800
29	General Fund/Mental Health	224,900
30	Capital Improvement Project Receipts	8,100
31	Mental Health Trust Authority Authorized Receipts	4,900

1	Children's Trust Earnings	400
2	Statutory Designated Program Receipts	1,900
3	Receipt Supported Services	15,000
4	Senior Care Fund	700
5	Total Agency Funding	1,635,300
6	Department of Labor and Workforce Development	
7	Federal Receipts	320,500
8	General Fund Match	14,200
9	General Fund Receipts	28,300
10	General Fund/Program Receipts	700
11	Inter-Agency Receipts	76,200
12	Second Injury Fund Reserve Account	2,000
13	Fishermen's Fund	1,400
14	Training and Building Fund	4,700
15	State Employment & Training Program	2,000
16	Statutory Designated Program Receipts	600
17	Receipt Supported Services	6,500
18	Workers Safety and Compensation Administration Account	26,900
19	Building Safety Account	4,500
20	Total Agency Funding	488,500
21	Department of Law	
22	Federal Receipts	2,500
23	General Fund Match	800
24	General Fund Receipts	77,400
25	General Fund/Program Receipts	1,400
26	Inter-Agency Receipts	36,700
27	Inter-Agency/Oil & Hazardous Waste	500
28	RCA Receipts	3,500
29	Total Agency Funding	122,800
30	Department of Military and Veterans' Affairs	
31	Federal Receipts	47,000

1	General Fund Match	6,400
2	General Fund Receipts	27,800
3	Inter-Agency Receipts	25,300
4	Capital Improvement Project Receipts	4,700
5	Total Agency Funding	111,200
6	Department of Natural Resources	
7	Federal Receipts	34,600
8	General Fund Match	10,600
9	General Fund Receipts	170,700
10	General Fund/Program Receipts	16,100
11	Inter-Agency Receipts	38,900
12	Agricultural Loan Fund	6,300
13	Inter-Agency/Oil & Hazardous Waste	400
14	Capital Improvement Project Receipts	30,400
15	Alaska Permanent Fund Corporation Receipts	14,200
16	Statutory Designated Program Receipts	12,800
17	State Land Disposal Income Fund	27,900
18	Shore Fisheries Development Lease Program	2,200
19	Timber Sale Receipts	3,200
20	Receipt Supported Services	37,000
21	Total Agency Funding	405,300
22	Department of Public Safety	
23	Federal Receipts	4,500
24	General Fund Match	1,000
25	General Fund Receipts	166,700
26	General Fund/Program Receipts	4,200
27	Inter-Agency Receipts	14,200
28	Capital Improvement Project Receipts	4,600
29	Statutory Designated Program Receipts	700
30	AK Fire Standards Council Receipts	300
31	Receipt Supported Services	5,800

1	Total Agency Funding	202,000
2	Department of Revenue	
3	Federal Receipts	83,200
4	General Fund Receipts	37,400
5	General Fund/Program Receipts	3,400
6	Inter-Agency Receipts	9,100
7	CSSD Federal Incentive Payments	7,600
8	International Airports Revenue Fund	200
9	Student Revolving Loan Fund	200
10	Permanent Fund Dividend Fund	42,600
11	Public School Fund	500
12	Children's Trust Earnings	100
13	Alaska Permanent Fund Corporation Receipts	200
14	CSSD Administrative Cost Reimbursement	2,800
15	Retiree Health Ins Fund/Major Medical	200
16	Retiree Health Ins Fund/Long-Term Care Fund	100
17	Receipt Supported Services	35,900
18	PCE Endowment Fund	300
19	Business License Receipts	4,600
20	Total Agency Funding	228,400
21	Department of Transportation and Public Facilities	
22	Federal Receipts	1,600
23	General Fund Receipts	65,200
24	Inter-Agency Receipts	5,000
25	Highways Equipment Working Capital Fund	16,400
26	International Airports Revenue Fund	66,700
27	Capital Improvement Project Receipts	484,800
28	Marine Highway System Fund	59,000
29	Receipt Supported Services	26,000
30	Total Agency Funding	724,700
31	Total	\$5,566,200

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

3	FUNDING SOURCE	AMOUNT
4	Federal Receipts	\$1,125,000
5	General Fund Match	222,800
6	General Fund Receipts	2,062,600
7	General Fund/Program Receipts	33,200
8	Inter-Agency Receipts	315,300
9	Donated Commodity/Handling Fee Account	1,400
10	CSSD Federal Incentive Payments	7,600
11	Benefits Systems Receipts	14,100
12	Exxon Valdez Oil Spill Settlement	2,600
13	Agricultural Loan Fund	6,300
14	FICA Administration Fund Account	1,200
15	Fish and Game Fund	51,900
16	Highways Equipment Working Capital Fund	16,400
17	International Airports Revenue Fund	66,900
18	Public Employees' retirement System Fund	27,100
19	Second Injury Fund Reserve Account	2,000
20	Fishermen's Fund	1,400
21	Surplus Property Revolving Fund	1,100
22	Teachers' Retirement System Fund	11,100
23	Commercial Fishing Loan Fund	19,900
24	General Fund / Mental Health	252,900
25	Real Estate Surety Fund	700
26	Judicial Retirement System	100
27	National Guard & Naval Militia Retirement System	500
28	Student Revolving Loan Fund	200
29	Training and Building Fund	4,700
30	Permanent Fund Dividend Fund	42,700
31	Oil/Hazardous Response Fund	61,500

1	State Employment & Training Program	2,000
2	Inter-Agency/Oil & Hazardous Waste	1,200
3	Correctional Industries Fund	6,300
4	Capital Improvement Project Receipts	586,000
5	Public School Fund	500
6	Fisheries Enhancement Revolving Loan Fund	2,100
7	Alaska Clean Water Loan Fund	2,000
8	Marine Highway System Fund	59,000
9	Information Services Fund	58,000
10	Mental Health Trust Authority Authorized Receipts	5,200
11	Clean Air Protection Fund	21,800
12	Children's Fund Earnings	500
13	Alaska Drinking Water Fund	2,000
14	Alaska Permanent Fund Corporation Receipts	14,400
15	Statutory Designated Program Receipts	23,700
16	CSSD Administrative Cost Reimbursement	3,100
17	RCA Receipts	30,700
18	Retiree Health Ins Fund/Major Medical	200
19	Retiree Health Ins Fund/Long-Term Care Fund	100
20	Public Building Fund	3,300
21	AK Fire Standards Council Receipts	300
22	State Land Disposal Income Fund	27,900
23	Shore Fisheries Development Lease Program	2,200
24	Timber Sale Receipts	3,200
25	Receipt Supported Services	306,300
26	Workers Safety and Compensation Administration Account	26,900
27	Alaska Oil & Gas Conservation Commission Repts	3,400
28	Rural Development Initiative Fund	300
29	Commercial Passenger Vessel Environmental Compliance fund	700
30	PCE Endowment Fund	300
31	Small Business Economic Development Revolving Loan Fund	200

1	Building Safety Account	4,500
2	Business License Receipts	14,000
3	Senior Care Fund	700
4	Total	\$5,566,200

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

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

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

17 * Sec. 15. DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
18 FEDERAL PROJECTS. (a) The appropriation to the Department of Transportation and
19 Public Facilities for the airport improvement program made by sec. 1, ch. 159, SLA 2004,
20 page 35, line 22, is increased by appropriating from federal receipts an additional \$5,850,000,
21 to be allocated as follows:

22	(1) Kotzebue: Obstruction Removal	\$5,300,000
23	and Safety Area (HD 40)	
24	(2) Tenakee Springs: Seaplane Float	550,000
25	Rehabilitation (HD 5)	

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

30	(1) Alaska Marine Highways: Coffman	\$ 1,600,000
31	Cove Terminal (HD 1)	

1	(2) Alaska Marine Highways: Mitkof Island:	3,500,000
2	South Mitkof Island Terminal (HD 2)	
3	(3) Dalton Highway: Milepost 37 to 49	9,000,000
4	Reconstruction - Hess Creek to Yukon	
5	River (HD 6)	
6	(4) Glenn Highway: Milepost 41 - Dogwood	1,400,000
7	Intersection (HD 70)	
8	(5) Haines: Ferry Terminal through Town	13,000,000
9	to Old Haines Highway (HD 5)	
10	(6) Haines Highway: Revetment	2,400,000
11	Reinforcement (HD 5)	
12	(7) Ketchikan: Tongass Highway - Third	5,000,000
13	Avenue to Tunnel Resurfacing (HD 1)	
14	(8) Parks Highway: Milepost 72 to 83	1,250,000
15	Reconstruction - Willow Creek to	
16	Kashwitna River Reconstruction (HD 15)	
17	(9) Parks Highway: Milepost 204 - Summit	4,900,000
18	Railroad Overcrossing (HD 8)	
19	(10) Petersburg: Mitkof Highway - Ferry	1,600,000
20	Terminal South Resurfacing (HD 2)	
21	(11) Richardson Highway: Milepost 341 -	500,000
22	Eielson Access Ramps (HD 12)	

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

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

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

1 * **Sec. 18. LAPSE OF APPROPRIATION.** (a) The appropriations made by secs. 7(a),
2 7(c), 7(c), and 7(f) of this Act lapse June 30, 2010.

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

5 (c) The appropriations made by sec. 15 of this Act are for capital projects and lapse
6 under AS 37.25.020.

7 * **Sec. 19.** This Act takes effect immediately under AS 01.10.070(c).

SENATE FINANCE
COMMITTEE

Amendment Number: # 1
Bill Number: SB 98
Sponsor: Stedman Date: 3/3/05
Logged In By: Mindy

A M E N D M E N T

OFFERED IN THE SENATE FINANCE COMMITTEE

BY SENATOR STEDMAN

TO: CS SB 98(FIN)

* Sec 4. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT is amended by adding a new section to read:

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

SENATE FINANCE
COMMITTEE #2
Amendment Number: _____
Bill Number: SB 98
Sponsor: Olson Date: 3/3/05
Logged In By: Mindy

AMENDMENT

IN SENATE FINANCE COMMITTEE

BY: SENATOR OLSON

To CS SB 98 (FIN)
Ver. 1133/F

Page 7, following line 16:

Insert new subsection to read:

“(c) The sum of \$800,000 is appropriated from the general fund to the Department of Education and Early Development, Mr. Edgecumbe boarding school, for increased residential operating costs for the fiscal year ending June 30, 2005.”

Change Record Detail With Description
Department of Education and Early Development

Scenario: FY2005 Supplemental - Governor (4418)
Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
										PFT	PPT	NP
Residential Operational Costs												
	Suppl	800.0	300.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	800.0											
<p>This supplemental request for \$800,000 in general funds for Mt. Edgecumbe High School is necessary to cover the residential costs related to the FY05 expanded student population. The student population was increased by 30 children and required additional dormitory space currently contracted through the Silka Pioneer's home. This increase impacted all service contracts related to the residential programs at the school. Residential costs include amendments to the dormitory contract, food service contract, bus contract, janitorial contract, additional IT and residential equipment and supplies, and additional student travel. The funds are not available within the appropriation to continue this level of service through the remainder of FY2005</p>												
Totals		800.0	300.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0

Edgecumbe enrollment = 360

First Sec 4(b)

SENATE FINANCE
COMMITTEE
Amendment Number: #3
Bill Number: SB 98
Sponsor: Olson/Holmes Date: 3/3/05
Logged In By: Mindy

24-GS1133VF.1
Utermohle
3/1/05

AMENDMENT

OFFERED IN THE SENATE

TO: CSSB 98(FIN), Draft Version "F"

By Olson & Holmes

- 1 Page 6, following line 19:
- 2 Insert a new subsection to read:
- 3 "(f) Section 62(f), ch. 159, SLA 2004, is amended to read:
- 4 (f) Subject to (a) of this section, the sum of \$1,560,000 is appropriated from
- 5 the general fund to the Department of Community and Economic Development for
- 6 payment as a grant under AS 37.05.315 to Dillingham City Schools for expenses
- 7 incurred on or after April 1, 2004, for middle school roof replacement and high
- 8 school design, engineering, and roof and structural repairs."
- 9
- 10 Page 22, following line 6:
- 11 Insert a new bill section to read:
- 12 "*** Sec. 19. RETROACTIVITY.** Section 2(f) of this Act is retroactive to April 1, 2004."
- 13
- 14 Renumber the following bill section accordingly.

This request on behalf of the City of Dillingham School District is to allow the District to be reimbursed expenses incurred on a school project prior to July 1, 2004. Due to the emergency nature the District spent funds on design prior to July 04 to ensure the project would be done in time for opening day of school .

This language would cover expenses incurred on or after April 1, 2004 for this specific appropriation.

Tim Benintendi

From: Elizabeth Frances [efrances@swrsd.org]
Sent: Friday, January 21, 2005 4:44 PM
To: Tim Benintendi
Subject: Fw: Dillingham City School District

Hi Tim:

I thought I had forwarded this onto you last November regarding the recommended change to the legislative appropriation for Dillingham City School District so that we can use the appropriated money for expenses incurred prior to July 1, 2004. But I think I overlooked it because reviewing my pending file I find this still waiting. Sorry for the delay. Melanie from the grant agency sent the following e-mail that suggests how the legislation should be amended to accomodate those expenses incurred prior to July 1, 2004. The incident happened in late April so if you can make it retroactive to the beginning of April that should cover everything.

Thanks for your help and please feel free to contact me either by phone (842-8207) or e-mail should you require additional information.

Elizabeth Frances, Business Manager
Dillingham City School District

----- Original Message -----

From: "Melanie Greer" <melanie_greer@commerce.state.ak.us>
To: <efrances@swrsd.org>
Cc: "Jolene Julian" <jolene_julian@commerce.state.ak.us>
Sent: Wednesday, November 17, 2004 9:39 AM
Subject: Re: Dillingham City School District

> Hello,
> I just wanted to clarify that you must request such an amendment
> directly from your legislators. According to Section 68 of the FY05
> Capital Appropriations Act, the appropriation (grant 05-DC-043 @
> \$1,560,000) specified in Chapter 159, Section 62(f), takes effect July
> 1, 2004. If your request is approved, your legislators could include
> language in the FY06 Capital Appropriations Act to change the effective
> date on the appropriation as necessary to allow grant reimbursement for
> costs incurred and paid prior to July 1, 2004. This change would
> require final approval by the Governor.
>
> Jolene's explanation was correct. This grant is not yet under agreement
> so at this point we can't approve any request for reimbursement. Robin
> sent a letter to the City on 8/5/04 requesting a brief project
> description and grant contact information. No response has been
> received to date. Upon receipt, we will prepare the grant agreement and
> send it out for signature. Once the agreement has been fully executed
> (signed by both the City and the Department), the City may request
> reimbursement for eligible project expenditures which were paid on or
> after July 1, 2004.
> Robin Park is out on extended medical leave and is not expected back
> until mid-December. Please contact me or Jolene Julian if you have any
> questions in her absence.

> Melanie Greer
> Juneau Grants Supervisor

> ----- Original Message -----

> **Subject:** Re: Fwd: Dillingham City School District
> **Date:** Wed, 17 Nov 2004 08:38:39 -0900
> **From:** Jolene Julian <jolene_julian@commerce.state.ak.us>
> **To:** Robin J Park <robin_park@commerce.state.ak.us>, Elizabeth Frances

> <efrances@swrsd.org>
> CC: Melanie R Greer <melanie_greer@commerce.state.ak.us>
> References: <3366837703.3770333668@state.ak.us>
>
>
>
> Ms. Frances, Any expenditures prior to July 1, 2004 can not be
> reimbursed with these grant funds. Once grant # 05-DC-043 in the amount
> of \$1560,000.00 is fully executed you may seek reimbursement on any
> eligible project expenditures on or after July 1, 2004. Please call me
> with further questions at 907.465.4758. Thank you!
>
> Robin J Park wrote:
>
>> *Subject: *Dillingham City School District
>> *Date: *Mon, 15 Nov 2004 10:57:44 -0900
>> *From: *Elizabeth Frances <efrances@swrsd.org>
>> *To: *robin_park@commerce.state.ak.us
>> *CC: *Sharon Swope <Sharon@dlgsd.org>, Judi Nelson <nelsonnt@nushtel.net>
>>
>> Hi Robin: I am trying to get all of the work done on an emergency
>> basis by Dillingham City School District paid for out of the
>> \$1,560,000 appropriation. The work was started prior to July 1, 2004
>> in order to ensure that school could safely be opened as schedule for
>> the 2004-2005 school year. I spoke with our legislators and they
>> indicated that it was the intent of the legislation to allow those
>> costs to be covered, however, the wording in the bill may not have
>> been correct. Can you supply me with a recommendation for a language
>> change to that bill that would allow for us to recover those
>> costs? Thanks very much, Elizabeth Frances, Business Manager Dillingham
>> City School District
>>
> --
> Jolene Julian, Grants Administrator I
> Community Advocacy
> Ph. 907.465.4758
> Fax 907.465.5867
>
>
>

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SENATE FINANCE
COMMITTEE

Amendment Number: #4

24-GS1133A.2

Bill Number: SB 98

Utermohle

Sponsor: Olson Date: 3/3/05

2/28/05

Logged In By: Mindy

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR OLSON

TO: SB 98

- 1 Page 6, following line 15:
- 2 Insert a new subsection to read:
- 3 "(f) The sum of \$1,000,000 is appropriated from the general fund to the Department
- 4 of Commerce, Community, and Economic Development, Alaska Energy Authority, for the
- 5 power cost equalization program for the fiscal year ending June 30, 2005."

Alaska State Legislature



Out of Session:
PO Box 531
Golovin, Alaska 99762
(907) 443-5599

In Session:
State Capitol, Suite 510
Juneau, Alaska 99801-1182
(800) 597-3707
(907) 465-3707
(907) 465-4821 Fax

SENATOR DONALD C. OLSON

DISTRICT T

Alakanuk
Ambler
Anaktuvuk Pass
Atkasuk
Barrow
Brevig Mission
Browerville
Buckland
Chevak
Deering
Diomedea
Elim
Emmonak
Gambell
Golovin
Hooper Bay
Kaktovik
Kiana
Kivalina
Kobuk
Kotlik
Kotzebue
Koyuk
Mountain Village
Noatak
Nome
Noorvik
Nuiqsut
Nunam Iqua
Pilot Station
Pitka's Point
Point Hope
Point Lay
Savoonga
Scammon Bay
Selawik
Shaktolik
Shishmaref
Shungnak
St. Mary's
St. Michael
Stebbins
Teller
Unalakleet
Wainwright
Wales
White Mountain

PCE Funding and Costs

In recent years, the Power Cost Equalization Program has not been fully funded so that the subsidies to electricity consumers in high cost communities have necessarily been pro rated in order to meet the appropriated funding level.

In FY 04, the pro ration averaged 82% for the year, with the latter months April and May at 75% and June at 63%.

For FY 05, increase fuel costs have significantly increased the cost of electrical generation in these areas resulting further pro ration to the consumers. Currently, the pro ration is at 65% and is expected to erode further for these last 4 months.

From conversations with AEA, they estimate that supplemental funding of \$1 million would bring the program pro ration up to 76% for this year, if it is provided in a timely manner.

David Gray

From: Sara Fisher-Goad [SFisherGoad@aidea.org]
Sent: Tuesday, March 01, 2005 2:12 PM
To: David Gray
Cc: Ron Miller
Subject: FW: pce supplemental

Dave - a couple of changes noted. AIDEA to AEA and 70% to 76%.

If we stay at 65% the last four months, the average will be 72%. \$1 million will allow us to go from 65% to 77% for the last four months for an annual average of 76%.

Sara

From: David Gray [mailto:David_Gray@legis.state.ak.us]
Sent: Tuesday, March 01, 2005 12:47 PM
To: Sara Fisher-Goad
Subject: pce supplemental

Sara--please review attached back up and critique. dg

David Gray

From: Sara Fisher-Goad [SFisherGoad@aidea.org]
Sent: Wednesday, February 16, 2005 3:54 PM
To: David Gray
Cc: Ron Miller; Mike Harper; Terri Harper
Subject: PCE supplemental potential

We cannot anticipate a supplemental so if there was a supplemental appropriation we would have to wait until it became effective in order to apply it to the PCE program.

Approximately \$2.5 million is required to pay PCE at 100% for the last four months of the year. This number is subject to change due to PCE level adjustments by RCA and/or fluctuations in PCE eligible kWhs.

Sara Fisher-Goad
907-269-4625

	A	B	C	D	E	G	H	I	J
1	Sec #	Department	RDU or Component or Capital	Supplemental Need	Senate 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				6,175.0
6	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
7	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	150.0
8	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 Rcpts	523.0
9	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
10	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				50.0
11	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
12	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
13	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
14	3(e)	Corrections	Parole Board	Funds needed to pay outstanding bills from FY2004	4.0				4.0
15	3(f)	Corrections	Probation and Parole	Reduction of \$65.0 due to impending lapse of FY05 funding	(65.0)				(65.0)
16	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, 2005	230.0				230.0
17	4(b)	Education	Museum Operations	Funding shortfall due to unanticipated decline in program receipts and increased internal chargebacks	100.0				100.0
18	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
19	6(a)	Fund Capitalization	Marine Hwy Stabilization	Fuel cost and contract increases	10,004.2				10,004.2
20	6(b)	Fund Capitalization	Disaster Relief Fund	Base capitalization of fund \$500,000; 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	G	H	I	J
1	Sec #	Department	RBU or Component or Capital	Supplemental Need	Senate General Funds	Federal Funds (CS)	Other Funds (CS)	Fund Source (CS)	Total Funds (CS)
21	6(c)	Fund Capitalization	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	Debt Financing	5,003.5
22	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
23	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
24	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
25	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
26	7(d)(1)	Natural Resources	Operating	Gas pipeline Bullen Point Road right-of-way permitting (FY06 Lapse Date)	2,400.0		800.0	Permanent Fund Corporation Receipts	3,200.0
27	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
28	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
29	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
30	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
31	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
32	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
33	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
34	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
35	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	13,021.4	16,888.3			30,709.7
36	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

	A	B	C	D	E	G	H	I	J
1	Sec #	Department	RDU or Component or Capital	Supplemental Need	Senate 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
37	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
39	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
40	12	Revenue	Tax Division	Increased tobacco tax enforcement costs for the Tobacco Tax legislation passed as ch. 1, FSSLA 2004	395.5				395.5
41	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
42	13(d)	Salary & Benefits Adj	Executive Branch	FY 05 costs for the IBU collective bargaining agreement			3,190.9	AMHS Fund	3,190.9
43	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
44	14(b)	Transportation	Central Region Highways and Aviation	King Salmon airport - prior year invoices outstanding for air traffic control costs	44.5				44.5
45	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	65.0				65.0
46	15(a)	Transportation	Capital	Airport Improvement Program increase of \$5,585.0 in federal funds as allocated below					0.0
47	15(a)(1)	Transportation	Capital	Kotzebue Obstruction Removal and Safety Area		5,300.0			5,300.0
48	15(a)(2)	Transportation	Capital	Tenakee Springs Seaplane Float Rehabilitation		550.0			550.0
49	15(a)(3)	Transportation	Capital	Cold Bay Airport Terminal Master Plan - funding is now expected to be available in April		200.0			200.0
50	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
51	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
52	15(b)	Transportation	Capital	Surface Transportation Program increase of \$44,150.0 in federal funds as allocated below					0.0
53	15(b)(1)	Transportation	Capital	Alaska Marine Highways - Colman Cove Terminal		1,600.0			1,600.0
54	15(b)(2)	Transportation	Capital	Alaska Marine Highways - Mitkof Island South Mitkof Island Terminal		3,500.0			3,500.0
55	15(b)(3)	Transportation	Capital	Dalton Highway Milepost 37 to 49 Reconstruction - Hess Creek to Yukon River		9,000.0			9,000.0
56	15(b)(4)	Transportation	Capital	Glenn Highway Milepost 41 - Dogwood Intersection		1,400.0			1,400.0
57	15(b)(5)	Transportation	Capital	Haines Ferry Terminal through town to Old Haines Highway		13,000.0			13,000.0
58	15(b)(6)	Transportation	Capital	Haines Highway Revetment Reinforcement		2,400.0			2,400.0
59	15(b)(7)	Transportation	Capital	Ketchikan Tongass Highway - Third Avenue to Tunnel Resurfacing		5,000.0			5,000.0
60	15(b)(8)	Transportation	Capital	Parks Highway Milepost 72 to 83 Reconstruction - Willow Creek to Kashwina River Reconstruction		1,250.0			1,250.0
61	15(b)(9)	Transportation	Capital	Parks Highway Milepost 204 - Summit Railroad Overcrossing		4,900.0			4,900.0
62	15(b)(10)	Transportation	Capital	Petersburg Mitkof Highway - Ferry Terminal South Resurfacing		1,600.0			1,600.0
63	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	G	H	I	J
1	Sec #	Department	RDU or Component or Capital	Supplemental Need	Senate General Funds	Federal Funds (CS)	Other Funds (CS)	Fund Source (CS)	Total Funds (CS)
64	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
65	17	CBR							
66	18	Lapse of Appropriation							
67	19	Effective Date							
68				Total for Fast Track Supplemental Bill	97,691.9	108,080.8	37,690.8	0.0	243,638.5

	A	B	C	D	F	G	H	I	J
1	Sec #	Department	RDU or Component or Capital	Supplemental Need	General Funds (CS)	Federal Funds (CS)	Other Funds (CS)	Fund Source (CS)	Total Funds (CS)
2	Fast Track Supplemental Bill - Senate Bill 98								
3	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
4	2(a)	Commerce	Community Advocacy	Small city energy assistance program.	6,450.0				6,450.0
5	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	150.0
6	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 Rcpts	523.0
7	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
8	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				50.0
9	3(b)	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
10	3(c)	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
11	3(d)	Corrections	Parole Board	Funds needed to pay outstanding bills from FY2004	4.0				4.0
12	3(e)	Corrections	Probation and Parole	Reduction of \$50.0 due to impending lapse of FY05 funding.	(50.0)				(50.0)
13	4(a)	Education	School Finance and Facilities	Legal and expert services due to the Noon v. State funding lawsuit, extended lapse date to June 30, 2006.	230.0				230.0
14	4(b)	Education	Museum Operations	Funding shortfall due to unanticipated decline in program receipts and increased internal chargebacks.	100.0				100.0
15	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
16	6(a)	Fund Capitalization	Marine Hwy Stabilization	Fuel cost increases	6,813.3				6,813.3
17	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 \$259.3, and Kaktovik Winter Storm \$2,363.5	6,667.2				6,667.2
18	7(a)	Administration	Capital	AOGCC costs for gas pipeline reservoir studies and depletion plan evaluations.	900.0		300.0	Permanent Fund Corporation Receipts	1,200.0
19	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.	6,750.0		2,250.0	Permanent Fund Corporation Receipts	9,000.0
20	7(c)(1)	Natural Resources	Capital	Gas pipeline risk analysis and royalty issues	1,875.0		625.0	Permanent Fund Corporation Receipts	2,500.0

CS Senate Bill 98

	A	B	C	D	F	G	H	I	J
1	Sec #	Department	RDU or Component or Capital	Supplemental Need	General Funds (CS)	Federal Funds (CS)	Other Funds (CS)	Fund Source (CS)	Total Funds (CS)
21	7(c)(2)	Natural Resources	Capital	Gas pipeline corridor geologic hazards and resource evaluation	1,500.0		500.0	Permanent Fund Corporation Receipts	2,000.0
22	7(d)(1)	Natural Resources	Operating	Gas pipeline Bullen Point Road right-of-way permitting	2,400.0		800.0	Permanent Fund Corporation Receipts	3,200.0
23	7(d)(2)	Natural Resources	Operating	Division of Oil and Gas increased workload for gas pipeline	2,025.0		675.0	Permanent Fund Corporation Receipts	2,700.0
24	7(d)(3)	Natural Resources	Operating	Commissioner's Office increased workload for gas pipeline	150.0		50.0	Permanent Fund Corporation Receipts	200.0
25	7(e)	Revenue	Capital	Commissioner's Office - Work related to the state gas pipeline and to bringing North Slope natural gas to market	3,975.0		1,325.0	Permanent Fund Corporation Receipts	5,300.0
26	7(f)	Revenue	Capital	Alaska Natural Gas Development Authority increased workload for gas pipeline	1,627.5		542.5	Permanent Fund Corporation Receipts	2,170.0
27	8	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
28	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
29	9(b)	Health & Soc Svcs	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
30	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
31	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
32	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
33	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
34	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
35	12	Revenue	Tax Division	Increased tobacco tax enforcement costs for the Tobacco Tax legislation passed as ch. 1, FSSLA 2004.	395.5				395.5
36	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

CS Senate Bill 98

	A	B	C	D	F	G	H	I	J
1	Sec #	Department	RDU or Component or Capital	Supplemental Need	General Funds (CS)	Federal Funds (CS)	Other Funds (CS)	Fund Source (CS)	Total Funds (CS)
37	14(a)	Transportation	Marine Vessel Operations	Fuel cost increases and other increased operating costs			12,000.0	AMHS Fund	12,000.0
38	14(b)	Transportation	Central Region Highways and Aviation	King Salmon airport - prior year invoices outstanding for air traffic control costs	44.5				44.5
39	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
40	154(a)	Transportation	Capital	Airport Improvement Program increase of \$5,585.0 in federal funds as allocated below					0.0
41	15(a)(1)	Transportation	Capital	Kotzebue Obstruction Removal and Safety Area		5,300.0			5,300.0
42	154(a)(2)	Transportation	Capital	Tenakee Springs Seaplane Float Rehabilitation		550.0			550.0
43	15(b)	Transportation	Capital	Surface Transportation Program increase of \$44,150.0 in federal funds as allocated below					0.0
44	15(b)(1)	Transportation	Capital	Alaska Marine Highways - Coffman Cove Terminal		1,600.0			1,600.0
45	15(b)(2)	Transportation	Capital	Alaska Marine Highways - Mitkof Island South Mitkof Island Terminal		3,500.0			3,500.0
46	15(b)(3)	Transportation	Capital	Dalton Highway Milepost 37 to 49 Reconstruction - Hess Creek to Yukon River		9,000.0			9,000.0
47	15(b)(4)	Transportation	Capital	Glenn Highway Milepost 41 - Dogwood Intersection		1,400.0			1,400.0
48	15(b)(5)	Transportation	Capital	Haines Ferry Terminal through town to Old Haines Highway		13,000.0			13,000.0
49	15(b)(6)	Transportation	Capital	Haines Highway Revetment Reinforcement		2,400.0			2,400.0
50	15(b)(7)	Transportation	Capital	Ketchikan Tongass Highway - Third Avenue to Tunnel Resurfacing		5,000.0			5,000.0
51	15(b)(8)	Transportation	Capital	Parks Highway Milepost 72 to 83 Reconstruction - Willow Creek to Kashwitna River Reconstruction		1,250.0			1,250.0
52	15(b)(9)	Transportation	Capital	Parks Highway Milepost 204 - Summit Railroad Overcrossing		4,900.0			4,900.0
53	15(b)(10)	Transportation	Capital	Petersburg Mitkof Highway - Ferry Terminal South Resurfacing		1,600.0			1,600.0
54	15(b)(11)	Transportation	Capital	Richardson Highway Milepost 341 - Eielson Access Ramps		500.0			500.0
55	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
56	18	Lapse of Appropriation							
57	19	Effective Date							
58				Total for Fast Track Supplemental Bill	87,656.0	99,380.8	24,492.9 0.0		211,529.7

CS Senate Bill 98

	A	B	C	D	F	G	H	I	J
1	Sec #	Department	RDU or Component or Capital	Supplemental Need	General Fu...Js (CS)	Federal Funds (CS)	Other Funds (CS)	Fund Source (CS)	Total Funds (CS)
2	Fast Track Supplemental Bill - Senate Bill 98								
3	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
4	2(a)	Commerce	Community Advocacy	Small city energy assistance program	6,450.0				6,450.0
5	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	150.0
6	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 Rcpts	523.0
7	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
8	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				50.0
9	3(b)	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
10	3(c)	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
11	3(d)	Corrections	Parole Board	Funds needed to pay outstanding bills from FY2004.	4.0				4.0
12	3(e)	Corrections	Probation and Parole	Reduction of \$50.0 due to impending lapse of FY05 funding.	(50.0)				(50.0)
13	4(a)	Education	School Finance and Facilities	Legal and expert services due to the Noon v. State funding lawsuit, extended lapse date to June 30, 2006.	230.0				230.0
14	4(b)	Education	Museum Operations	Funding shortfall due to unanticipated decline in program receipts and increased internal chargebacks.	100.0				100.0
15	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
16	6(a)	Fund Capitalization	Marine Hwy Stabilization	Fuel cost increases.	6,813.3				6,813.3
17	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 \$259.2, and Kaktovik Winter Storm \$2,363.5.	6,667.2				6,667.2
18	7(a)	Administration	Capital	AGCC costs for gas pipeline reservoir studies and depletion plan evaluations.	900.0		300.0	Permanent Fund Corporation Receipts	1,200.0
19	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.	6,750.9		2,250.0	Permanent Fund Corporation Receipts	9,000.9
20	7(c)(1)	Natural Resources	Capital	Gas pipeline risk analysis and royalty issues.	1,875.0		625.0	Permanent Fund Corporation Receipts	2,500.0

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	A	B	C	D	F	G	H	I	J
	Sec #	Department	RDU or Component or Capital	Supplemental Need	General Funds (CS)	Federal Funds (CS)	Other Funds (CS)	Fund Source (CS)	Total Funds (CS)
1	7(c)(2)	Natural Resources	Capital	Gas pipeline corridor geologic hazards and resource evaluation	1,500.0		500.0	Permanent Fund Corporation Receipts	2,000.0
21	7(d)1)	Natural Resources	Operating	Gas pipeline Bullen Point Road right-of-way permitting	2,400.0		800.0	Permanent Fund Corporation Receipts	3,200.0
22	7(d)(2)	Natural Resources	Operating	Division of Oil and Gas increased workload for gas pipeline	2,025.0		675.0	Permanent Fund Corporation Receipts	2,700.0
23	7(d)(3)	Natural Resources	Operating	Commissioner's Office increased workload for gas pipeline	150.0		50.0	Permanent Fund Corporation Receipts	200.0
24	7(e)	Revenue	Capital	Commissioner's Office - Work related to the state gas pipeline and to bringing North Slope natural gas to market	3,975.0		1,325.0	Permanent Fund Corporation Receipts	5,300.0
25	7(f)	Revenue	Capital	Alaska Natural Gas Development Authority increased workload for gas pipeline	1,627.5		542.5	Permanent Fund Corporation Receipts	2,170.0
26	8	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
27	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
28	9(b)	Health & Soc Svcs	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
29	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
30	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
31	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
32	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
33	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
34	12	Revenue	Tax Division	Increased tobacco tax enforcement costs for the Tobacco Tax legislation passed as ch. 1, FSSLA 2004	395.5				395.5
35	13(a)(c)	Salary & Benefits Adj	Executive Branch	FY 05 costs for the General Government Unit collective bargaining agreement	2,571.5	1,178.7	1,856.5		5,566.2
36									

CS Senate Bill 98

	A	B	C	D	F	G	H	I	J
1	Sec #	Department	RDU or Component or Capital	Supplemental Need	General Funds (CS)	Federal Funds (CS)	Other Funds (CS)	Fund Source (CS)	Total Funds (CS)
37	14(a)	Transportation	Marine Vessel Operations	Fuel cost increases and other increased operating costs			12,000.0	AMHS Fund	12,000.0
38	14(b)	Transportation	Central Region Highways and Aviation	King Salmon airport - prior year invoices outstanding for air traffic control costs.	44.5				44.5
39	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
40	154(a)	Transportation	Capital	Airport Improvement Program increase of \$5,585.0 in federal funds as allocated below					0.0
41	15(a)(1)	Transportation	Capital	Kotzebue Obstruction Removal and Safety Area		5,300.0			5,300.0
42	154(a)(2)	Transportation	Capital	Tenakee Springs Seaplane Float Rehabilitation		550.0			550.0
43	15(b)	Transportation	Capital	Surface Transportation Program increase of \$44,150.0 in federal funds as allocated below					0.0
44	15(b)(1)	Transportation	Capital	Alaska Marine Highways: Collman Cove Terminal		1,600.0			1,600.0
45	15(b)(2)	Transportation	Capital	Alaska Marine Highways: Mitkof Island South Mitkof Island Terminal		3,500.0			3,500.0
46	15(b)(3)	Transportation	Capital	Dalton Highway Milepost 37 to 49 Reconstruction - Hess Creek to Yukon River		9,000.0			9,000.0
47	15(b)(4)	Transportation	Capital	Glenn Highway Milepost 41 - Dogwood Intersection		1,400.0			1,400.0
48	15(b)(5)	Transportation	Capital	Haines Ferry Terminal through town to Old Haines Highway		13,000.0			13,000.0
49	15(b)(6)	Transportation	Capital	Haines Highway Revetment Reinforcement		2,400.0			2,400.0
50	15(b)(7)	Transportation	Capital	Ketchikan Tongass Highway - Third Avenue to Tunnel Resurfacing		5,000.0			5,000.0
51	15(b)(8)	Transportation	Capital	Parks Highway Milepost 72 to 83 Reconstruction - Willow Creek to Kashwitna River Reconstruction		1,250.0			1,250.0
52	15(b)(9)	Transportation	Capital	Parks Highway Milepost 204 - Summit Railroad Overcrossing		4,900.0			4,900.0
53	15(b)(10)	Transportation	Capital	Petersburg Mitkof Highway - Ferry Terminal South Resurfacing		1,600.0			1,600.0
54	15(b)(11)	Transportation	Capital	Richardson Highway Milepost 341 - Eielson Access Ramps		500.0			500.0
55	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
56	18	Lapse of Appropriation							
57	19	Effective Date							
58	Total for Fast Track Supplemental Bill				87,656.0	99,380.8	24,492.9 0.0		211,529.7

COMMITTEE COPY

Summary of Major FY 05 Funding Requests

General Funds
Only
(in thousand\$)

Governor's initiatives	
Continue work on gasline	\$28,270
Small city energy assistance	\$6,450
Efforts to open ANWR	\$500
Expand substance abuse prevention efforts	\$4,500
	<u>\$39,720</u>
Respond to disasters/emergencies	
Last summer's fires	\$36,903
Kaktovik storm	\$2,364
Bering Strait (Nome) Sea Storm	\$4,054
Accident claims	\$1,350
Funding for future disaster preparedness	\$1,000
	<u>\$45,671</u>
Meet contractual obligations	
Arizona prison contract	\$2,293
GGU contract	\$2,572
	<u>\$4,865</u>
Fund statutory formula programs	
Medicaid caseload and cost increases; unrealized savings from cost containment	\$39,047
Higher fuel, utilities	\$10,751
Meet legal challenges	\$1,493
Total	\$141,547 *

**This amount does not reflect some savings in other areas that help offset these increased costs. There also are other supplemental requests in addition to the above, which are detailed in the following sectional summary.*

FY2005 SUPPLEMENTALS

	A	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	150.0
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 \$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
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	0.0
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				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 to 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	855.0
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 81, to DEC for the Seafood and Food Safety Lab Replacement project.		(500.0)		Federal Unrestricted Rcpts	(500.0)
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 \$259.3, and Kaktovik Winter Storm \$2,363.5.	7,677.2				7,677.2
24	7(a)	Administration	Capital	ACGCC costs for gas pipeline reservoir studies and depletion plan evaluations.	1,200.0				1,200.0

FY2005 SUPPLEMENTALS

	A	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									
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.	13,821.4	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. 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 05 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	Manne 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
47	154(a)	Transportation	Capital	Airport Improvement Program increase of \$5,585.0 in federal funds as allocated below					0.0

FY2005 SUPPLEMENTALS

	A	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									
48	15(a)(1)	Transportation	Capital	Kotzebue 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: Coffman Cove Terminal		1,600.0			1,600.0
52	15(b)(2)	Transportation	Capital	Alaska Marine Highways: Mitkof Island: South Mitkof Island Terminal		3,500.0			3,500.0
53	15(b)(3)	Transportation	Capital	Dallion Highway: Milepost 37 to 49 Reccnstruction - 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	Ketchikan: 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 Kashwina 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	Petersburg: Mitkof 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	887.2		20.0	Statutory Designated Prgm Rcpts	907.2
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 \$350.0.	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)
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

FY2005 SUPPLEMENTALS

	A	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									
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 CIP 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: 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: 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(e)	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.	(185.0)				(185.0)
91	8(f)	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
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

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	Section Number	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
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 09-5-0001, 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 Eielson: 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 \$1,080.3 to \$1,250.0.		169.7			169.7
110	14(b)	Public Safety	Capital	Now Crime Scene Examination Enhancement project.		225.0			225.0
111	15(a)	Revenue	Alaska State Pension Investment Board	Increased managers 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
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

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	A	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									
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.				Internati Airports Rev Fund	1,001.4
120	17(e)	Transportation	Anchorage Airport Field and Equipment Maintenance	Utility cost increases.			1,001.4	Internati 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			274.8	Internati Airports Rev Fund	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
142	18(b)(8)	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

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	Section Number	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
1									
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							

COMMITTEE COPY

Summary of Major FY 05 Funding Requests

General Funds
Only
(in thousand\$)

Governor's initiatives	
Continue work on gasline	\$28,270
Small city energy assistance	\$6,450
Efforts to open ANWR	\$500
Expand substance abuse prevention efforts	\$4,500
	\$39,720
Respond to disasters/emergencies	
Last summer's fires	\$36,903
Kaktovik storm	\$2,364
Bering Strait (Nome) Sea Storm	\$4,054
Accident claims	\$1,350
Funding for future disaster preparedness	\$1,000
	\$45,671
Meet contractual obligations	
Arizona prison contract	\$2,293
GGU contract	\$2,572
	\$4,865
Fund statutory formula programs	
Medicaid caseload and cost increases; unrealized savings from cost containment	\$39,047
Higher fuel, utilities	\$10,751
Meet legal challenges	\$1,493
Total	\$141,547

**This amount does not reflect some savings in other areas that help offset these increased costs. There also are other supplemental requests in addition to the above, which are detailed in the following sectional summary.*

FY2005 SUPPLEMENTALS

	A	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	150.0
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 \$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
11	2(d) and (c)	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
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, add advertisements in smaller publications in locations such as Seward, Bethel, Nome, Kenai, Eagle River and Mat-Su.	50.0				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 to the Noon v. State funding lawsuit, extended lapse date to June 30, 2006.	230.0				230.0
18	4(b)	Education	MI, Edgcombe 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	855.0
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 81, to CEC for the Seafood and Food Safety Lab Replacement project.		(500.0)		Federal Unrestricted Rcpts	(500.0)
22	6(a)	Fund Capitalization	Manne 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 \$259.3, and Kaktovik Winter Storm \$2,363.5.	7,677.2				7,677.2
24	7(a)	Administration	Capital	AOGCC costs for gas pipeline reservoir studies and depletion plan evaluations.	1,200.0				1,200.0

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	Section Number	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
1									
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 un-realizable 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.	13,821.4	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, FSSIA 2004	395.5				395.5
43	13(n)(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
47	154(a)	Transportation	Capital	Airport Improvement Program increase of \$5,585.0 in federal funds as allocated below.					0.0

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	Section Number	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
1									
48	15(a)(1)	Transportation	Capital	Kotzebue 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: Coffman Cove Terminal		1,600.0			1,600.0
52	15(b)(2)	Transportation	Capital	Alaska Marine Highways: Milkof Island: South Milkof 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	Ketchikan: 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	Petersburg: Milkof 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.	987.2		20.0	Statutory Designated Prgm Rcpts	907.2
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 \$350.0	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)
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

FY2005 SUPPLEMENTALS

	A	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									
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 CIP 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, 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, 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(e)	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	(195.0)				(195.0)
91	8(f)	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
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

FY2005 SUPPLEMENTALS

	A	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									
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 09-5-0001, 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	Reapportionation 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 Army basic telecommunications service: increased basic telephone service costs provided by the National Guard Bureau for DMVA offices located in the Anchorage Army.	57.2				57.2
104	12(d)	Military	Air Guard Facilities Maintenance	Network Services Costs for Kulis and Eielson: 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 Area-wide 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 \$1,000.0 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 managers 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
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	

FY2005 SUPPLEMENTALS

	A	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									
115	16(b)	Slate 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 Metlakatla 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: Federal railroad crossings, \$305.0 Winter storm and avalanche damage, \$50.0 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
142	18(b)(8)	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

FY2005 SUPPLEMENTALS

	A	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									
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							

STATE OF ALASKA

OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET

FRANK H. MURKOWSKI, GOVERNOR

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February 28, 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 the supplemental bills:

FAST TRACK SUPPLEMENTAL AMENDMENTS

Amend sec. 1, Department of Administration, by adding new subsections to read:

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

(c) The sum of \$6,175,000 is appropriated from the general fund to the Department of Administration for Alaska land mobile radio (ALMR) infrastructure upgrades.

Amend sec. 6, Fund Transfers, by amending subsection (a) and adding a new subsection to read:

(a) The sum of \$10,004,200 [\$6,813,300] is appropriated from the general fund to the Alaska marine highway system fund (AS 19.65.060(a)).

(c) The sum of \$5,003,500 is appropriated from proceeds of the State of Alaska master lease line of credit program to the information services fund (AS 44.21.045(a)) for purposes of financing the following Department of Administration fiscal year 2005 capital project request:

PROJECT	AMOUNT
State of Alaska Network Security Infrastructure Upgrades	\$5,003,500

Amend sec. 8, Office of the Governor, by adding a new subsection to read:

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

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

(d) The sum of \$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.

(e) If the appropriation made by (d) of this section takes effect, it takes effect on the date the collective bargaining agreement listed in (d) of this section is ratified by the membership of the respective collective bargaining unit.

Amend sec. 15(a), Department of Transportation and Public Facilities Federal Projects, to read:

**Sec. 15. DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
FEDERAL PROJECTS.** (a) The appropriation to the Department of Transportation and Public Facilities for the Airport Improvement Program made by sec. 1, ch. 159, SLA 2004, page 35, line 22, is increased by appropriating from federal receipts an additional \$14,285,000 [~~\$5,850,000~~], to be allocated as follows:

(1) Kotzebue: Obstruction Removal and Safety Area (HD 40)	\$5,300,000
(2) Tenakce Springs: Seaplane Float Rehabilitation (HD 5)	550,000
<u>(3) Cold Bay: Airport Terminal Master Plan (HD 37)</u>	<u>200,000</u>
<u>(4) Deadhorse: Airport Runway Safety Area Expansion (HD 40)</u>	<u>8,000,000</u>
<u>(5) Unalaska: Airport Terminal Master Plan and Improvements (HD 37)</u>	<u>500,000</u>

Amend sec. 17(a), Lapse of Appropriation, to read:

(a) The appropriations made by secs. 1(b), 1(c), 7(a), 7(c), 7(d), and 7(e) of this Act are for capital projects and lapse under AS 37.25.020.

REGULAR SUPPLEMENTAL AMENDMENTS

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

(f) Section 1, ch. 158, SLA 2004, page 5, lines 21 - 26, is amended to read:

	ALLOCATIONS	APPROPRIATION ITEMS	GENERAL FUND	OTHER FUNDS
Public Communications Services		<u>5,384,400</u> [5,684,400]	<u>4,160,700</u> [4,460,700]	1,223,700
Public Broadcasting Commission	54,200			
Public Broadcasting - Radio	2,469,900			
Public Broadcasting - T.V.	754,300			
Satellite Infrastructure	<u>2,106,000</u> [2,406,000]			

Amend sec. 2, Department of Commerce, Community, and Economic Development, by adding a new subsection to read:

(b) The sum of \$1,600,000 is appropriated to the Department of Commerce, Community, and Economic Development, for the manufacturing extension program from the following sources in the amounts stated:

Federal receipts	\$800,000
Business license and corporation filing fees and taxes	800,000

Amend sec. 22(b), LAPSE OF APPROPRIATIONS, to read:

(b) The appropriations made by secs. 2(b), 12(a), 12(b), 14(b), 15(b), 17(a), 17(b), 17(c), 17(f), and 18 of this Act are for capital projects and lapse under AS 37.25.020.

Amend sec. 13, Department of Natural Resources, by adding a new subsection to read:

(d) The sum of \$60,000 is appropriated from receipt supported services to the Department of Natural Resources, parks management, for increased operating costs for the fiscal year ending June 30, 2005.

Amend sec. 15, Department of Revenue, by adding new subsections to read:

(d) The sum of \$602,000 is appropriated from federal receipts to the Department of Revenue, child support services division, for increased operating costs for the fiscal year ending June 30, 2005.

(e) Section 13(d), ch. 158, SLA 2004, page 60, lines 6 – 7, is amended to read:

(d) The income earned during fiscal year 2005 on revenue from the sources set out in AS 37.13.145(d) is appropriated to the Alaska capital income account established in AS 37.13.145(e)[PRINCIPAL OF THE ALASKA PERMANENT FUND].

Add a new section to read:

Sec. X2. CONTINGENCY. Section 15(e) of this Act takes effect on the effective date of an Act enacted by the Twenty-Fourth Alaska State Legislature establishing the Alaska capital income account within the Alaska permanent fund.

Amend sec. 17, Department of Transportation and Public Facilities, by adding new subsections to read:

(p) Section 1, ch. 82, SLA 2003, page 40, lines 32 and 33, is amended to read:

	Allocations
Nunapitchuk: Airport	1,400,000

and Access
Improvements
[RELOCATION] (ED 38)

(q) Section 1, ch. 61, SLA 2001, page 30, lines 32 and 33, as amended by sec. 16, ch. 1, SLA 2003, page 8, lines 23 -29, is amended to read:

	Allocations
Nunapitchuk: Airport	5,000,000

and Access
Improvements
[RELOCATION] (ED 39)

(r) Section 100, ch. 2, FSSLA 1999, page 62, lines 10 and 11, as amended by sec. 16(c), ch. 1, SLA 2003, page 8, lines 30 and 31, and page 9, lines 1 – 4, is amended to read:

	Allocations
Nunapitchuk: Airport	1,200,000

and Access

Finance Co-Chairs
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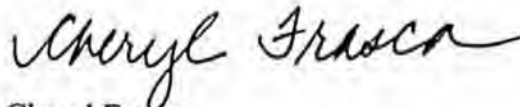
Improvements
[RELOCATION] (ED 39)

(s) Section 51(a), ch. 135, SLA 2000, as amended by sec. 76(a), ch. 61, SLA 2001 and sec. 15(g), ch. 82, SLA 2003, is amended to read:

(a) Subject to (b) of this section, the amount earned by the investments authorized by AS 37.15.410 and 37.15.420 of the International Airports Construction Fund (AS 37.15.420) for the period February 8, 1999, to June 30, 2005 [2003], after any payment required under 26 U.S.C. 148, not to exceed \$33,434,500 [\$31,100,000] is appropriated from the International Airports Construction Fund (AS 37.15.420) to the Department of Transportation and Public Facilities for construction costs of the Anchorage International Airport Terminal Redevelopment Project.

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

Sincerely,



Cheryl Frasca
Director

Attachments

cc: David Teal
Legislative Finance

FY2005 SUPPLEMENTALS

	A	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	Amend	Administration	Capital	Feb 28: State of Alaska Network Security Infrastructure Upgrades			5,003.5	Information Services Fund	5,003.5
9	Amend	Administration	Capital	Feb 28: Alaska Land Mobile Radio (ALMR) Infrastructure Upgrades	6,175.0				6,175.0
10	2(a)	Commerce	Community Advocacy	Small city energy assistance program.	6,450.0				6,450.0
11	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	150.0
12	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 Rcpts	523.0
13	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
14	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 small publications in locations such as Seward, Bethel, Nome, Kenai, Eagle River and Mat-Su.	50.0				50.0
15	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
16	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.	2,292.0				2,292.0
17	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
18	3(e)	Corrections	Parole Board	Funds needed to pay outstanding bills from FY2004.	4.0				4.0
19	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
20	4(b)	Education	Mt. Edgecumbe Boarding School	Residential operating costs related to expanded student population.	800.0				800.0
21	4(c)	Education	Museum Operations	Funding shortfall due to unanticipated decline in program receipts and increased internal chargebacks	100.0				100.0
22	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	855.0
23	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 81, to DEC for the Seafood and Food Safety Lab Replacement project		(500.0)		Federal Unrestricted Rcpts	(500.0)

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24	6(a) Amend	Fund Capitalization	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
25	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 \$259.3; and Kaktovik Winter Storm \$2,363.5	7,677.2				7,677.2
26	7(a)	Administration	Capital	AOGCC costs for gas pipeline reservoir studies and depletion plan evaluations.	1,200.0				1,200.0
27	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
28	7(c)(1)	Natural Resources	Capital	Gas pipeline risk analysis and royalty issues	2,500.0				2,500.0
29	7(c)(2)	Natural Resources	Capital	Gas pipeline corridor geologic hazards and resource evaluation	2,000.0				2,000.0
30	7(c)(3)	Natural Resources	Capital	Gas pipeline Bullen Point Road right-of-way permitting	3,200.0				3,200.0
31	7(c)(4)	Natural Resources	Capital	Division of Oil and Gas increased workload for gas pipeline	2,700.0				2,700.0
32	7(c)(5)	Natural Resources	Capital	Commissioner's Office increased workload for gas pipeline	200.0				200.0
33	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
34	7(e)	Revenue	Capital	Alaska Natural Gas Development Authority increased workload for gas pipeline	2,170.0				2,170.0
35	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
36	Amend	Governor	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)	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
38	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
39	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
40	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.	13,821.4	16,888.3			30,709.7
41	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
42	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
43	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
44	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
45	12	Revenue	Tax Division	Increased tobacco tax enforcement costs for the Tobacco Tax legislation passed as ch. 1, FSSLA 2004	395.5				395.5

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46	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
47	Amend	Salary & Benefits Adj.	Executive Branch	Feb 28: FY 05 costs for the IBU collective bargaining agreement.			3,190.9	AMHS Fund	3,190.9
48	14(a)	Transportation	Marine Vessel Operations	Fuel cost increases and other increased operating costs.			12,000.0	AMHS Fund	12,000.0
49	14(b)	Transportation	Central Region Highways and Aviation	King Salmon airport - prior year invoices outstanding for air traffic control costs.	44.5				44.5
50	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
51	15(a)	Transportation	Capital	Airport Improvement Program Increase of \$5,585.0 in federal funds as allocated below.					0.0
52	Amend	Transportation	Capital	Feb 28: \$14,285.0 is the new total increase of federal funds					0.0
53	15(a)(1)	Transportation	Capital	Kotzebue: Obstruction Removal and Safety Area		5,300.0			5,300.0
54	15(a)(2)	Transportation	Capital	Tenakee Springs: Seaplane Float Rehabilitation		550.0			550.0
55	Amend	Transportation	Capital	Feb 28: Cold Bay: Airport Terminal Master Plan - funding is now expected to be available in April		200.0			200.0
56	Amend	Transportation	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
57	Amend	Transportation	Capital	Feb 28: Unalaska: Airport Terminal Master Plan and Improvements - FAA is providing the FFY05 earmark funds in April		500.0			500.0
58	15(b)	Transportation	Capital	Surface Transportation Program increase of \$44,150.0 in federal funds as allocated below:					0.0
59	15(b)(1)	Transportation	Capital	Alaska Marine Highways: Coffman Cove Terminal		1,600.0			1,600.0
60	15(b)(2)	Transportation	Capital	Alaska Marine Highways: Mitkof Island: South Mitkof Island Terminal		3,500.0			3,500.0
61	15(b)(3)	Transportation	Capital	Dalton Highway: Milepost 37 to 49 Reconstruction - Hess Creek to Yukon River		9,000.0			9,000.0
62	15(b)(4)	Transportation	Capital	Glenn Highway: Milepost 41 - Dogwood Intersection		1,400.0			1,400.0
63	15(b)(5)	Transportation	Capital	Haines: Ferry Terminal through town to Old Haines Highway		13,000.0			13,000.0
64	15(b)(6)	Transportation	Capital	Haines Highway: Revetment Reinforcement		2,400.0			2,400.0
65	15(b)(7)	Transportation	Capital	Ketchikan: Tongass Highway - Third Avenue to Tunnel Resurfacing		5,000.0			5,000.0
66	15(b)(8)	Transportation	Capital	Parks Highway: Milepost 72 to 83 Reconstruction - Willow Creek to Kashwitna River Reconstruction		1,250.0			1,250.0
67	15(b)(9)	Transportation	Capital	Parks Highway: Milepost 204 - Summit Railroad Overcrossing		4,900.0			4,900.0
68	15(b)(10)	Transportation	Capital	Petersburg: Mitkof Highway - Ferry Terminal South Resurfacing		1,600.0			1,600.0
69	15(b)(11)	Transportation	Capital	Richardson Highway: Milepost 341 - Eielson Access Ramps		500.0			500.0
70	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
71	17	Lapse of Appropriation							
72	18	Effective Date							
73				Total for Fast Track Supplemental Bill	106,608.1	107,580.8	25,494.8		239,683.7
74	Regular Supplemental Bill								
75	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

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1									
76	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
77	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
78	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.	887.2		20.0	Statutory Designated Prgm Rcpts	907.2
79	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 \$350.0	1,350.0				1,350.0
80	1(f) Amend	Administration	Satellite Infrastructure	The department has realized decreased rental costs for satellite equipment of \$500.0. Feb 28. Original reduction of \$500.0 cannot be sustained, only \$300.0 is available.	(300.0)				(300.0)
81	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
82	Amend	Commerce	Capital	Feb 28: Manufacturing Extension Program capital project is moved from the FY05 capital budget to the FY05 supplemental in order to begin the project earlier.		800.0	800.0	BLIC & Corp Rcpts	1,600.0
83	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
84	3(b)	Corrections	Institutional Facilities	Fuel cost increases	75.0				75.0
85	4(a)	Education	ACPE	Unanticipated increase in mainframe charges from Dept. of Administration's Enterprise Technology Services			265.0	ACPE Rcpts	265.0
86	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)
87	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
88	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
89	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
90	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 CIP Equity	800.0
91	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

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	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
82									
	8(a)	Health & Soc Svcs	Behavioral Health: 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
83									
	8(b)	Health & Soc Svcs	Behavioral Health: 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
94									
	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
95									
	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
96									
	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)
97									
	8(e)	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.	-185.0				(185.0)
98									
	8(f)	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
99									
	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
100									
	8(h)	Health & Soc Svcs	Public Health: Vital Statistics	Full funding for lease costs for Juneau office.			150.0	Receipt Supported Services	150.0
101									
	9	Law	Civil Division, Deputy Attorney General's Office	Judgements and Claims as of 2/7/05.	1,108.9				1,108.9
102									
	10(a)	Labor	Management Services	Language for carryforward of revenues due to audit findings					0.0
103									
	10(b)	Labor	Vocational Rehabilitation Administration	Language for carryforward of revenues due to audit findings					0.0
104									
	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
105									
	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
106									
	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
107									
	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
108									
	12(a)	Military	Capital	Transfer RPL 09-5-0001, authorized on July 8, 2004, for the Alaska Aviation Safety project from operating to capital (\$2,803.0 federal funds)					0.0
109									

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110	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
111	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
112	12(d)	Military	Air Guard Facilities Maintenance	Network Services Costs for Kulis and Eielson: network service is provided by the Air National Guard.	30.9				30.9
113	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
114	13(a)	Natural Resources	Fire Suppression Activity	Costs to fight worst fire season in history.	36,902.7				36,902.7
115	13(b)	Natural Resources	Capital	Reappropriation of the Grants to Named Recipient: Ketchikan Area State Parks Advisory Board - \$25,000 for Area-wide 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
116	13(c)	Natural Resources	Water Development	Replace non-realizable receipts.	100.0		(100.0)	Receipt Supported Services	0.0
117	Amend	Natural Resources	Parks Management	Feb 28: Reclassification of Parks Rangers will become effective Feb. 16.			60.0	Receipt Supported Services	60.0
118	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 \$1,080.3 to \$1,250.0		169.7			169.7
119	14(b)	Public Safety	Capital	New Crime Scene Examination Enhancement project		225.0			225.0
120	15(a)	Revenue	Alaska State Pension Investment Board	Increased managers fees.			1,100.0	various Retirement Funds	1,100.0
121	15(b)	Revenue	Capital	Alaska Mental Health Trust Authority. Mobility Coalition grant funds from the U.S. Department of Transportation.		500.0			500.0
122	15(c)	Revenue	APFC Custody and Management Fees	Increased managers fees			1,500.0	Permanent Fund Receipts	1,500.0
123	Amend	Revenue	Child Support Services Division	Feb 28: Replacement funds for FFY2002 incentives that were wrongfully withheld due to a delay on the part of the federal government.		602.0			602.0
124	Amend	Revenue	Permanent Fund Corporation	Feb 28: Language change that is contingent upon the passage of the Amerada Hess legislation.					0.0
125	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 \$25.4 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
126	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 Metlakatla Power and Light's utility plant and capital addition debt reimbursement					0.0
127	17(a)	Transportation	Capital	Bids came in higher for Chandalar maintenance station construction.	930.0				930.0
128	17(b)	Transportation	Capital	Adak contract - new federal authority for capital improvements		3,400.0			3,400.0
129	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
130	17(d)	Transportation	Anchorage Airport Facilities	Utility cost increases			1,001.4	International Airports Rev. Fund	1,001.4
131	17(e)	Transportation	Anchorage Airport Field and Equipment Maintenance	Utility cost increases			274.8	International Airports Riv. Fund	274.8

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132		Transportation	Fairbanks Airport Operations	Electricity cost increases. (Fuel will be paid with PS savings)			127.7	International Airports Rev Fund	127.7
133	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
134	17(g)	Transportation	Central Region Facilities	Heating fuel and risk management cost increases.	249.9				249.9
135	17(h)	Transportation	Northern Region Facilities	Heating fuel and utility cost increases	465.5				465.5
136	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
137	17(j)	Transportation	Northern Region Highways and Aviation	Equipment fuel, utilities, and steel cost increases.	1,399.5				1,399.5
138	17(k)	Transportation	Southeast Region Highways and Aviation	Equipment fuel, sand, chemicals and steel cost increases.	263.4				263.4
139	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
140	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
141	17(n)	Transportation	Central Region Highways and Aviation	King Salmon air traffic control current year contract.	68.0				68.0
142	17(o)	Transportation	Human Resources	Shortage in realizing savings due to delay in implementing electronic timesheets			140.0	various	140.0
143	Amend	Transportation	Capital	Feb 28: Capital project title changes of three prior appropriations from Nunapitchuk: Airport Relocation to Nunapitchuk: Airport and Access Improvements					0.0
144	Amend	Transportation	Capital	Feb 28: Appropriation of investment earnings associated with the 1999 Alaska International Airport System bond issuance to be used for the terminal redevelopment project.			2,334.5	International Airports Cor. Fund	2,334.5
145	18(a)	Transportation	Capital	Airport Improvement Program increase of \$18 million in federal funds as allocated					0.0
146	18(a)(1)	Transportation	Capital	Bethel Airport Parallel Runway and Other Improvements		10,000.0			16,000.0
147	18(a)	Transportation	Capital	Hooper Bay Airport Access Road Repairs		2,000.0			2,000.0
148	18(b)	Transportation	Capital	Surface Transportation Program increase of 8,725.0 in federal funds as allocated					0.0
149	18(b)(1)	Transportation	Capital	Southeast Mid Region Access EIS		2,000.0			2,000.0
150	18(b)(2)	Transportation	Capital	Statewide Comprehensive Highway Safety Plan		500.0			500.0
151	18(b)(3)	Transportation	Capital	Statewide Electronic Crash Web Enablement Form 12-200 and Data Transfer		400.0			400.0
152	18(b)(4)	Transportation	Capital	Statewide Emergency Bridge Replacement		800.0			800.0
153	18(b)(5)	Transportation	Capital	Statewide Intelligent Transportation systems Implementation Plan (IWAYS)		1,350.0			1,350.0
154	18(b)(6)	Transportation	Capital	Statewide Road/Highway Functional Classification Review		400.0			400.0
155	18(b)(7)	Transportation	Capital	Statewide Material Site Investigation		500.0			500.0
156	18(b)(8)	Transportation	Capital	Statewide Milepost and Destination Signs		1,300.0			1,300.0
157	18(b)(9)	Transportation	Capital	Statewide National Highway System and Non-National Highway System Anti-icing Program		400.0			400.0
158	18(b)(10)	Transportation	Capital	Statewide Traveler Information Signs		325.0			325.0
159	18(b)(11)	Transportation	Capital	Glenn Highway Milepost 58, Milepost 60, and Milepost 97 Slides Repair		750.0			750.0
160	20	Revenue	Treasury Division	Increased managers fees.			25.0	Constitutional Budget Reserve	25.0
161				Regular Supplemental Bill Total	43,755.3	32,425.2	9,244.9		85,425.4
162									

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1									
163				Governor's Supplemental Total	151,058.3	140,006.0	34,739.7		325,804.0
164									
165	19(c)	Ratifications	Health & Soc Svcs	AR22520-03 Medical Assistance	\$13,390,029.73				
166	19(b)	Ratifications	Natural Resources	AR37313-04 Fire Suppression Activity	\$2,010,200.00				
167	19(c)	Ratifications	Corrections	AR50566-02 Parole Board	\$62,129.00				
168	21	Retroactivity							
	22	Lapse of Appropriations							
169									
170	23	Effective Date							
171	24	Effective Date							

AP/AL: Appropriation **Project Type:** Information Systems
Category: General Government
Location: Statewide **Contact:** Eric Swanson
House District: Statewide **Contact Phone:** (907)465-5655
Estimated Project Dates: 07/01/2004 - 06/30/2009

Brief Summary and Statement of Need:

On January 18, 2005 the State of Alaska Wide Area Network was the target of a cyber attack which resulted in the defacement of a web server owned by the Dept. of Health & Social Services. Upon further investigation, it was determined the extent and scope of the cyber attack was much larger than to a single device. In a cooperative effort with SOA agencies, approximately 110 servers appeared to have experience similar "signatures" of this attack. The significance of these attacks prompted notification to the MS-ISAC (multi state information sharing and analysis center).

Funding:	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	Total
Info Svc	\$5,003,500	\$3,537,500	\$12,598,000	\$7,449,500	\$7,400,000	\$10,300,000	\$46,288,500
Total:	\$5,003,500	\$3,537,500	\$12,598,000	\$7,449,500	\$7,400,000	\$10,300,000	\$46,288,500

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

Operating & Maintenance Costs:

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

Prior Funding History:

Project Description/Justification:

On January 18, 2005 the State of Alaska Wide Area Network was the target of a cyber attack which resulted in the defacement of a web server owned by the Department of Health & Social Services. Upon further investigation, it was determined the extent and scope of the cyber attack was much larger than to a single device. In a cooperative effort with SOA agencies, it was determined that approximately 110 servers had "similar signatures" of this attack. The significance of these attacks prompted notification to the MS-ISAC (multi state information sharing and analysis center).

This incident as reported prompted the US-CERT (United States Computer Emergency Readiness Team) to assist the State of Alaska with the investigation. A report from this group, in conjunction with an active FBI investigation, limits the amount of information that can be released at this time.

Suffice to say that the State of Alaska network infrastructure is vulnerable to continued cyber attacks that may result in the destruction or compromise of sensitive data. In response to the potential loss of connectivity to federal communications networks (i.e. NLETS, NCIC, Medicaid, etc) for ignoring this vulnerability, ETS has prepared a budget request to immediately address the network infrastructure vulnerabilities in FY05, with a long range plan to be rolled into FY06. This matter should be treated as a Priority 1 item for Information Technology and funded as soon as possible.

To provide funding for the FY2005 supplemental portion, ETS is proposing that some of the funds originally requested in the FY2006 capital request now be "fast tracked" in FY05 to cover the costs identified by the consortium detail report. ETS has identified projects that are specific to these upgrades that were originally planned in FY06 and now have to be accelerated due to the security vulnerability issues identified by the Federal Task Force from the January 18, 2005 incident.

- Ongoing Telecommunications Projects
 - Total originally requested in FY2006 \$ 5,641,000
 - FY05 funds needed \$ 3,671,513
 - FY06 funds needed \$ 1,969,487
- System Security
 - Total originally requested in FY2006 \$ 2,900,000
 - FY05 funds needed \$ 1,332,000
 - FY06 funds needed \$ 1,568,000

A consortium (Northrop Grumman, GCI and Cisco Systems) effort with ETS technical staff, has prepared a detailed expenditure report outlining specific costs that will address the vulnerabilities outlined in the US-CERT initial report to the State of Alaska. The total costs for this proposal in FY2005 is \$ 5,003,513 with the breakdown as follows:

SOA Network Infrastructure Upgrade Costs

	Equipment Cost	Equipment Maintenance	One-Time Services	Recurring Yearly Services	Servers	Cabling	Trade-Ins	Project Total	Needed In FY05
List Price	1,856,485	409,072	1,265,170	221,156	98,932	742		3,851,557	
Discounted Price	1,147,308	327,258	1,265,170	221,156	98,932	742		3,060,565	1,147,308

Cisco Security Agent – A "host-based" intrusion prevention system. This is software based application that resides on servers and personal computers. Its purpose is to protect against known and future cyber threats. This component also includes \$40k PMO for all of these security projects and a \$350k server/workstation upgrade needed for CSA deployment.

	Equipment Cost	Equipment Maintenance	One-Time Services	Recurring Yearly Services	Servers	Cabling	Trade-Ins	Project Total	Needed In FY05
List Price	618,730	66,282	141,528	13,340	24,639	3,000		867,519	
Discounted Price	382,375	53,026	141,528	13,340	24,639	3,000	-	617,907	382,375

DMZ – (pronounced as separate letters) Short for demilitarized zone, a computer or small subnetwork that sits between a trusted internal network, such as a corporate private LAN, and an untrusted external network, such as the public Internet.

	Equipment Cost	Equipment Maintenance	One-Time Services	Recurring Yearly Services	Servers	Cabling	Trade-Ins	Project Total	Needed In FY05
List Price	1,800,295	147,762	143,181					2,091,238	
Discounted Price	1,112,582	118,210	143,181				-	1,373,973	1,112,582

Core upgrades – routers that reside in the network control centers that are "end of life" and cannot support the infrastructure upgrades for operating systems that provide security to the network.

Hub Routers (Wide Area Network)									
	Equipment Cost	Equipment Maintenance	One-Time Services	Recurring Yearly Services	Servers	Cabling	Trade-ins	Project Total	Needed in FY05
List Price	1,237,605	77,311						1,314,916	
Discounted Price	764,840	61,849	-				-	826,689	764,840

Hub routers – routers that reside in approximately 44 communities that serve as "hubs" to WAN sites in that community that are "end of life" and cannot support the infrastructure upgrades for operating systems that provide security to the network.

Access Routers (Remote SOA/offices on WAN)									
	Equipment Cost	Equipment Maintenance	One-Time Services	Recurring Yearly Services	Servers	Cabling	Trade-ins	Project Total	Needed in FY05
List Price	2,058,275	134,277						2,192,552	
Discounted Price	1,272,014	107,422	-				-	1,379,436	1,272,014

Access routers – Routers that are attached via data circuits to "Hub" routers in 44 communities that are "end of life" and cannot support the infrastructure upgrades for operating systems that provide security to the network.

Critical Spares (for SOA/WAN)									
	Equipment Cost	Equipment Maintenance	One-Time Services	Recurring Yearly Services	Servers	Cabling	Trade-ins	Project Total	Needed in FY05
List Price	524,910	47,450						572,360	
Discounted Price	324,394	37,960						362,354	324,394

Critical spares – An inventory of spare equipment for the Wide Area Network (WAN) which consists of specific router and switch types that can be deployed immediately if and when an equipment failure occurs.

Sub Total Consortium Network Security Proposal	
FY2005 fast track	\$5,003,513
FY2006	\$1,969,411
Total	\$6,972,924

FY05 Supplemental - Additional funding of \$6.175M is needed for FY05 to address the most time-sensitive ALMR sites. This project represents the interests of the Department of Administration, Department of Public Safety and the Department of Military and Veterans Affairs. This funding is critical for the successful completion of Operation Northern Edge, a military exercise due to occur in Alaska in August of 2005. The critical milestones of ALMR related to Operation Northern Edge require completion of tasks dependent on this funding by May 2005.

These funds will be used to purchase and deploy equipment needed to expand the existing radio network on the State's microwave infrastructure. These communication sites will be either modified or constructed to support the timeline agreed upon with the DOD.

SOA Fiscal Requirements to support ALMR	
Description	FY05
Infrastructure equipment <i>Needed to support ALMR per DoD's findings</i>	3,570,000
Equipment installation <i>Labor & materials required to deploy 1:2 ratio of equipment cost, historically 1:1 ratio used Less needed by leveraging economies of scale</i>	1,785,000
Alaska State Troopers dispatch consoles <i>Replacement/Upgrade of dispatch consoles at a cost of \$440,000 per location (3 identified)</i>	1,320,000
Training <i>Encryption Key management, System Management and Subscriber Unit support</i>	100,000
Upgrade Digital Access Cross-connect System (DACS) <i>Used to connect T-1 lines, increased capacity needed</i>	200,000
Transition costs <i>Migrating users outside of ALMR system Condition of ALMR frequency approval by FCC</i>	375,000
Subscriber Unit (radio) - Initial programming <i>Based on cost estimate of \$50 per unit with approximately 5000 units to deploy</i>	225,000
System Management <i>Transition from Motorola</i>	200,000
DMVA Grant	(1,600,000)
Total Funding Needed	\$ 6,175,000

Change Record Detail With Description

Debt Service and Special Appropriations

Scenario: FY2005 Supplemental - Governor (4418)

Component: Marine Highway Stabilization (1225)

RDU: Fund Capitalizations (255)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions PFT	PPT	NP
Capitalization Needed for the FY05 IBU Collective Bargaining Agreement Costs												
	Suppl	3,190.9	0.0	0.0	0.0	0.0	0.0	0.0	3,190.9	0	0	0
1004 Gen Fund	3,190.9											
Additional capitalization of the Marine Highway System Fund is necessary in order to fund the FY 05 agreement with the Inlandboatmen's Union of the Pacific (IBU).												
Totals		3,190.9	0.0	0.0	0.0	0.0	0.0	0.0	3,190.9	0	0	0

Change Record Detail With Description

Office of the Governor

Scenario: FY2005 Supplemental - Governor (4418)

Component: Elections (21)

RDU: Elections (433)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
										PFT	PPT	NP
Additional Funding for Operational Needs												
	Suppl	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	160.0											
<p>This supplemental request will allow the Division to continue to operating through FY2005 without affecting services. The division anticipates funding needed for operating expenses of \$134.0. This includes \$51.9 for the annual Accu-Vote maintenance agreement and \$46.5 related to the lease and moving costs associated with the Region II Elections Office in Anchorage. Additional postage and shipping costs of \$11.7 as a result of the increased voter turnout in the 2004 general election and an additional \$16.6 for list maintenance and other administrative costs due to increased voter turnout. \$7.3 is required for two local liquor option elections and initiative petition booklet printing and training.</p> <p>Additional costs associated with the primary and general election include \$12.0 for printing official return books and \$14.0 for archiving and destruction of general election materials.</p>												
Totals		160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2005 Supplemental - Governor (4418)
 Component: Marine Vessel Operations (2604)
 RDU: Marine Highway System (334)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
										PFT	PPT	NP
FY05 Bargaining Unit Contract Terms: IBU												
	Suppl	3,190.9	3,190.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hw	3,190.9											
Costs associated with the bargaining unit contract terms applicable to this component.												
Totals		3,190.9	3,190.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

January 26, 2005


The Honorable Ben Stevens
Senate President
Alaska State Legislature
State Capital, Room 111
Juneau, Alaska 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 the monetary terms of the collective bargaining agreement reached between the Inlandboatmen's Union of the Pacific. 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 of the Office of Management and Budget

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

January 26, 2005

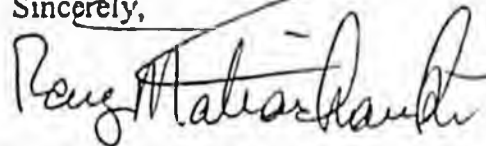
The Honorable John Harris
Speaker of the House
Alaska State Legislature
State Capital, Room 208
Juneau, Alaska 99801-1182

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 the monetary terms of the collective bargaining agreement reached between the Inlandboatmen's Union of the Pacific. 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 of the Office of Management and Budget

Memorandum

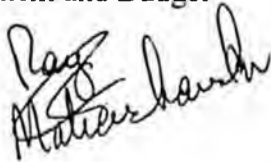
Department of Administration
Office of the Commissioner

To: Cheryl Frasca, Director
Office of Management and Budget

Date: January 26, 2005

From: Ray Matiashowski
Commissioner

Phone: 465-5671



Subject: Monetary terms of the July 1, 2004- June 30, 2007 Bargaining
Agreement between the State and the Inlandboatmen's Union of the Pacific.

The Department of Administration has reached a tentative agreement with the Inlandboatmen's Union of the Pacific (IBU). 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 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 three percent (3%).

Lituya Supplemental Agreement: Upon the effective date of the legislation authorizing the contracts, employees of the M/V Lituya will be paid wages consistent with those in the Master Agreement.

Southwest Supplemental Agreement: Effective July 1, 2004 the hourly rates currently in effect for the Southwest System will increase by half the difference between the Southeast rate and the Southwest rate. Effective July 1, 2004, non-resident employees in the Junior Engineer classification shall have fifty two cents (\$0.52) per hour added to their hourly rate.

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 Insurance. (Rule 29) Effective July 1, 2004, and for each year of this agreement, the State contribution for health insurance will be \$852 per employee per month.

- C. Compensation for Loss of Effects. (Rule 10) Effective July 1, 2004, reimbursement for loss of personal effects in the event of shipwreck, stranding, sinking, burning, flooding or collision will increase three thousand dollars (\$3,000.00) to a maximum of five thousand dollars (\$5,0000).

- D. Standard Dress (Rule 32) Effective July 1, 2004, the laundry and uniform allowance will increase by two dollars and eight cents (\$2.08) per pay period to a total of fourteen dollars and fifty-eight cents (\$14.58) per pay period. Chief Pursers, Senior Assistant Pursers, Junior Assistant Pursers, Chief Stewards and Second Stewards and/or other positions required to wear standard navy dress blue uniforms with internationally recognized insignia will be paid an additional two dollars and eight cents (\$2.08) per pay period to a total of eighteen dollars and seventy-five cents (\$18.75) per pay period.

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 IBU jurisdiction.

Any service not currently provided onboard the vessels may be contracted out.

Crew Requirements. The minimum crewing of each vessel will be no more than that required by the United States Coast Guard. (This eliminates the Union previous rights to the "proper complement of personnel").

Dispatch. Work Assignments will be scheduled on a quarterly basis. This has potential to reduce overtime costs and create a more cohesive work force.

cc: All Commissioners

All Administrative Services Directors

Kim Garnero, Director
Division of Finance

Art Chance, Director
Division of Labor Relations

Mila Cosgrove, Director
Division of Personnel

MEMORANDUM

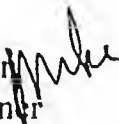
State of Alaska

Department of Transportation & Public Facilities
Office of the Commissioner

TO: Cheryl Frasca, Director
Office of Management & Budget

DATE: February 23, 2005

TELEPHONE NO: 465-3901
TEXT TELEPHONE: 465-3652
FAX NUMBER: 586-8365

FROM: Mike Barton 
Commissioner

SUBJECT: Supplemental – fast track

The Department of Transportation and Public Facilities (DOT&PF) is requesting changes to an FY2005 supplemental capital budget request.

Unalaska: Airport Terminal Master Plan and Improvements \$500,000 Federal Repts.

The existing terminal is significantly under-sized for peak periods of demand. Frequent periods of inclement weather can result in substantial delays of scheduled air service. The current facility is not able to handle these peak periods of delay. A viable alternative for staging of fishing and processing crews is needed to improve operating efficiencies and reduce maintenance wear and tear. This project will produce a master plan for the airport terminal, design documents and associated improvements.

The funding comes from a federal earmark in the 2005 Omnibus Appropriation Bill recently approved by Congress. The Federal Aviation Administration (FAA) will provide these funds to the Department in April.

Deadhorse: Airport Runway Safety Area Expansion \$8,000,000 Federal Repts.

The 1987 airport master plan identified the need to upgrade the existing runway safety area. The current safety area is 60% standard. The project will address safety area deficiencies at the certificated airport, which is a Federal Aviation Administration mandate. This project will expand the runway safety area from 300' by 7,500' to 500' by 8,500'.

A previously authorized project was anticipated to expand the runway safety area to 400' in width and 500' off each end. FAA is giving us discretionary funds to expand the safety area to 500' in width and 1,000' off each end. This project can be advertised as one contract in March.

Cold Bay: Airport Terminal Master Plan \$200,000 Federal Repts.

This project is for initial site evaluation, surveying and preliminary environmental work for development of a terminal at the Cold Bay Airport. In order to use this funding, the FAA requires the department to cosponsor this work with the Aleutians East Borough. The Department has completed a co-sponsorship agreement with the Borough. The Borough wants to begin the work as soon as the funding is available, which is expected in April.

These funds were a Congressional Earmark in the FY'04 Consolidated Appropriations Act.

cc: Gordon Keith, Central Regional Director
Kip Knudson, Deputy Commissioner of Aviation
Jeff Ottesen, Director, Division of Program Development
Andrew Niemiec, Northern Regional Director
Nancy Slagle, Director, Division of Administrative Services

Project Review Listing
FY2005 Supplemental - Governor

Transportation Only

Department of Transportation and Public Facilities

<u>RefNum</u>	<u>AP/AL</u>	<u>Project Title</u>		<u>Fund Source</u>	<u>Total</u>
39911	AP	Adak Airport Operations	1190	Adak Ops	\$3,400,000
32478	AP	Chandalar Maintenance Stallon Replacement	1004	Gen Fund	\$930,000
40523	AP	Emergency and Non-Routine Repairs	1004	Gen Fund	\$573,400
7470	AP	Airport Improvement Program	1002	Fed Rcpts	\$32,550,000
38409	AL	Bethel: Airport Parallel Runway and Other Improvements	1002	Fed Rcpts	\$16,000,000
AMD40610	AL	Cold Bay: Airport Terminal Master Plan	1002	Fed Rcpts	\$200,000
AMD39132	AL	Deadhorse: Airport Runway Safety Area Expansion	1002	Fed Rcpts	\$8,000,000
40454	AL	Hooper Bay: Airport and Access Road Repairs	1002	Fed Rcpts	\$2,000,000
38397	AL	Kotzebue: Obstruction Removal and Safety Area	1002	Fed Rcpts	\$5,300,000
39119	AL	Tenakee Springs: Seaplane Float Rehabilitation	1002	Fed Rcpts	\$550,000
AMD40280	AL	Unalaska: Airport Terminal Master Plan and Improvements	1002	Fed Rcpts	\$500,000
32610	AP	Surface Transportation Program	1002	Fed Rcpts	\$52,875,000
39156	AL	Alaska Marine Highways: Coffman Cove Terminal	1002	Fed Rcpts	\$1,600,000
39111	AL	Alaska Marine Highways: Milkof Island: South Milkof Island Terminal	1002	Fed Rcpts	\$3,500,000
40384	AL	Dalton Highway: Milepost 37 to 49 Reconstruction - Hess Creek to Yukon River	1002	Fed Rcpts	\$9,000,000
39087	AL	Glenn Highway: Milepost 41 - Dogwood Intersection	1002	Fed Rcpts	\$1,400,000
40529	AL	Glenn Highway: Milepost 58, Milepost 60 and Milepost 97 Slides Repair	1002	Fed Rcpts	\$750,000
40341	AL	Haines: Ferry Terminal Through Town to Old Haines Highway	1002	Fed Rcpts	\$13,000,000
40345	AL	Haines Highway: Revetment Reinforcement	1002	Fed Rcpts	\$2,400,000
40374	AL	Ketchikan: Tongass Highway - Third Avenue to Tunnel Resurfacing	1002	Fed Rcpts	\$5,000,000
40360	AL	Parks Highway: Milepost 72 to 83 Reconstruction - Willow Creek to Kashwitna River Reconstruction	1002	Fed Rcpts	\$1,250,000
38280	AL	Parks Highway: Milepost 204 - Summit Railroad Overcrossing	1002	Fed Rcpts	\$4,900,000
40343	AL	Petersburg: Milkof Highway - Ferry Terminal South Resurfacing	1002	Fed Rcpts	\$1,600,000

* Indicates an appropriation with allocations (amounts not included in totals)

Project Review Listing
FY2005 Supplemental - Governor

Transportation Only

Department of Transportation and Public Facilities

<u>RefNum</u>	<u>AP/AL</u>	<u>Project Title</u>		<u>Fund Source Total</u>
39076	AL	Richardson Highway: Milepost 341 - Eielson Access Ramps	1002 Fed Rcpts	\$500,000
40354	AL	Southeast: Mid Region Access EIS	1002 Fed Rcpts	\$2,000,000
40312	AL	Statewide: Comprehensive Highway Safety Plan	1002 Fed Rcpts	\$500,000
40315	AL	Statewide: Electronic Crash Web Enablement Form 12-200 and Data Transfer	1002 Fed Rcpts	\$400,000
40316	AL	Statewide: Emergency Bridge Replacement	1002 Fed Rcpts	\$800,000
40373	AL	Statewide: Intelligent Transportation Systems Implementation Plan (IWAYS)	1002 Fed Rcpts	\$1,350,000
40382	AL	Statewide: Material Site Investigation	1002 Fed Rcpts	\$500,000
40319	AL	Statewide: National Highway System and Non-National Highway System Anti-Icing Program	1002 Fed Rcpts	\$400,000
40317	AL	Statewide: Road/Highway Functional Classification Review	1002 Fed Rcpts	\$400,000
38584	AL	Statewide: Traveler Information Signs	1002 Fed Rcpts	\$325,000
40318	AL	Statewide: Milepost and Destination Signs	1002 Fed Rcpts	\$1,300,000
			Bond Funds (2000):	0
			ASLC Bonds (1186):	0
			AHFC Div (1139):	0
			General Fund Total:	\$1,503,400
			Federal Total:	\$88,825,000
			Other Total:	0
			Department Total:	\$90,328,400

* Indicates an appropriation with allocations (amounts not included in totals)

AP/AL: Allocation **Project Type: Planning**
Category: Transportation
Location: Cold Bay **Contact: Kip Knudson**
House District: Bristol Bay/Aleutians **Contact Phone: (907)269-0724**
Estimated Project Dates: 03/31/2005 - 06/30/2009
Appropriation: Airport Improvement Program

Brief Summary and Statement of Need:

This project is for initial site evaluation, surveying and preliminary environmental work for development of a terminal at the Cold Bay Airport. The department and the Aleutians East Borough are ready to begin this project in April, 2005. This project contributes to the Department's Mission by reducing injuries, fatalities and property damage and by improving the mobility of people and goods.

Funding:	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	Total
Fed Rcpts	\$200,000						\$200,000
Total:	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

<input checked="" type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> On-Going
5% = Minimum State Match % Required		<input checked="" type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

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

Prior Funding History:

None.

Project Description/Justification:

This project is for initial site evaluation, surveying and preliminary environmental work for development of an airport terminal at Cold Bay Airport. In order to use this funding, the Federal Aviation Administration (FAA) is requiring the department to co-sponsor this project with the Aleutians East Borough (AEB). The co-sponsorship agreement with the Borough has been completed.

The work is ready to begin as soon as funding is available which is expected to be in April, 2005.

These funds were a Congressional Earmark in the FFY'04 Consolidated Appropriations Act.

Deadhorse: Airport Runway Safety Area Expansion

FY2005 Request:

\$8,000,000

Reference No:

AMD39132

AP/AL: Allocation

Project Type: Construction

Category: Transportation

Location: Deadhorse

Contact: Kip Knudson

House District: Arctic

Contact Phone: (907)269-0724

Estimated Project Dates: 03/31/2005 - 06/30/2009

Appropriation: Airport Improvement Program

Brief Summary and Statement of Need:

The project will expand the runway safety area from 300' x 7500' to 500' x 8500'. For safety reasons, there is an immediate need to upgrade this facility. This project contributes to the Department's Mission by reducing injuries, fatalities and property damage and by improving the mobility of people and goods.

Funding:	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	Total
Fed Rcpts	\$8,000,000						\$8,000,000
Total:	\$8,000,000	\$0	\$0	\$0	\$0	\$0	\$8,000,000

<input checked="" type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> On-Going
5% = Minimum State Match % Required		<input checked="" type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

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

Prior Funding History:

FY2005 - \$9,000,000.

Project Description/Justification:

The Airport Master Plan (1987) identified the need to upgrade the existing Runway Safety Area (RSA). The current safety area is 60% of standard. The project will address safety area deficiencies at this (Federal Aviation Regulations) Part 139 Certificated airport (scheduled air service of aircraft having a seating capacity greater than 30 passengers) which is an FAA (Federal Aviation Administration) mandate.

The Deadhorse RSA Expansion --Stage 1 project was placed under grant based on an estimate in FFY'04 for \$9.375M. This project was intended to expand the RSA to 400' in width and 500' off each end. FAA wants to give us additional discretionary funding to meet full runway safety areas under the FFY'05 Deadhorse RSA Expansion --Stage 2 project. This project is intended to further expand the RSA from 400' to 500' in width and 500' to 1,000' off each end.

The Department will advertise the combined Stage 1 and Stage 2 projects under one contract in March, 2005.

AP/AL: Allocation Project Type: Planning
 Category: Transportation
 Location: Unalaska Contact: Kip Knudson
 House District: Bristol Bay/Aleutians Contact Phone: (907)269-0724
 Estimated Project Dates: 07/01/2005 - 06/30/2010
 Appropriation: Airport Improvement Program

Brief Summary and Statement of Need:

The department requests consideration of this project as a fast track supplemental in FY 05 in order to address the immediate need for larger terminal space to protect passengers, luggage and freight from inclement weather. Flight delays occur frequently and during peak periods of demand, the current facility is unable to provide adequate service to the public. Project will produce a Master Plan for the Airport Terminal, design documents and associated improvements. This project contributes to the Department's Mission by reducing injuries, fatalities and property damage and by improving the mobility of people and goods.

Funding:	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	Total
Fed Rcpts	\$500,000						\$500,000
Total:	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

<input checked="" type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> On-Going
5% = Minimum State Match % Required		<input checked="" type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

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

Prior Funding History:

None.

Project Description/Justification:

The existing terminal is significantly under-sized for peak periods of demand. Frequent periods of inclement weather can result in substantial delays of scheduled air service. The current facility is not able to handle these peak periods of delay. A viable alternative for staging of fishing and processing crews is needed to improve operating efficiencies and reduce maintenance wear and tear.

Change Record Detail With Description

Department of Administration

Scenario: FY2005 Supplemental - Governor (4418)

Component: Satellite Infrastructure (2349)

RDU: Public Communications Services (30)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
										PFT	PPT	NP
Amendment of Decreased Rental Costs of Satellite Equipment												
	Suppl	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	200.0											
Revised decrease reflects correct cost reduction of \$300.0 instead of \$500.0.												
Totals		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0

Manufacturing Extension Program

FY2005 Request: \$1,600,000
Reference No: AMD40242

AP/AL: Appropriation
Category: Development
Location: Statewide
House District: Statewide
Estimated Project Dates: 03/15/2005 - 06/30/2010

Project Type: Planning
Recipient: Various
Contact: Michael Black
Contact Phone: (907)269-4578

Brief Summary and Statement of Need:

The Federal Manufacturing Extension Program (MEP) will support Alaska's small and medium sized manufacturers throughout the state by providing them access to knowledgeable manufacturing and business specialists throughout the United States. This program contributes to the Department's mission of promoting a healthy economy by developing the business skills of Alaska's small manufacturing companies. This amendment will allow the receipt of federal money earlier than anticipated and will be used for the implementation of 50 e-commerce centers.

Funding:	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	Total
BLic&Corp	\$800,000						\$800,000
Fed Rcpts	\$800,000						\$800,000
Total:	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$1,600,000

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

Operating & Maintenance Costs:

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

Prior Funding History:

There has been no prior capital request for this program.

Project Description/Justification:

Manufacturing Extension Partnership

In accordance with Governor Murkowski's October 8, 2004 letter to the National Institute of Standards and Technology, the Department wishes to participate in the Manufacturing Extension Program (MEP). The MEP is a nationwide network of not-for-profit centers in nearly 350 locations nationwide, whose sole purpose is to provide small and medium sized manufacturers with the help they need to succeed. Centers are funded by federal, state, local, and private resources.

The centers, serving all 50 states and Puerto Rico, are linked together through the federal Department of Commerce's National Institute of Standards and Technology. The link will make it possible for even the smallest and remotest of Alaska's small manufacturers to tap into the expertise of knowledgeable manufacturing and business specialists throughout the United States.

Each Center works directly with area manufacturers to provide expertise and services tailored to their needs, which range from process improvements and worker training to business practices and applications of

Manufacturing Extension Program

FY2005 Request: \$1,600,000
Reference No: AMD40242

information technology. Solutions are offered through a combination of direct assistance from center staff and outside consultants.

The success of more manufacturers through out Alaska will improve the economy with increased jobs, sales, training, and equipment investments.

The federal National Institute of Standards and Technology will contribute \$800,000 in federal funding and the State will need to contribute an equal amount of \$800,000. The total project's cost is \$1,600,000.

Change Record Detail With Description

Department of Natural Resources

Scenario: FY2005 Supplemental - Governor (4418)

Component: Parks Management (452)

RDU: Parks and Recreation Management (138)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
										PFT	PPT	NP
Park Ranger Class Study Implementation												
	Suppl	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	60.0											
<p>This increment covers the cost of implementing the recently completed classification study for the Park Ranger series for the remainder of FY05. The new salary ranges more accurately reflect the duties of Park Rangers, specifically their duties in law enforcement. The effective date of implementation was February 16, 2005. An FY06 budget amendment request in the amount of \$192.1 for full-year funding of implementation of the class study has been submitted to the Legislature.</p> <p>A new job class of Park Specialist was created for employees who were previously classified as Park Rangers but were not commissioned for law enforcement. This is a range 14, the same as the original Park Ranger I.</p> <p>Park Ranger I moved from range 14 to range 16, and Park Ranger II moved from range 15 to range 18. Employees in these two job classes are commissioned for law enforcement.</p> <p>Overall, there were 24 positions that increased in range, 2 positions that were decreased in range, 7 positions that had a job class title change only, and 8 positions that were processed as updated with no change in range or job class title.</p> <p>If the Division of Parks does not receive supplemental funding, they are still obligated to pay the higher salary costs implemented February 16, 2005. This will result in seasonal Park staff being called back to work status later in the season than normal, and park units being opened later in the season.</p>												
Totals		60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Revenue

Scenario: FY2005 Supplemental - Governor (4418)
 Component: Child Support Services Division (111)
 RDU: Child Support Services (41)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
										PFT	PPT	NP
Child Support Enforcement Incentives												
	Suppl	602.0	0.0	0.0	602.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	602.0											
The Child Support Services Division has received a federal appropriation to provide replacement funds for FFY2002 federal incentive receipts that were initially withheld from the agency.												
Totals		602.0	0.0	0.0	602.0	0.0	0.0	0.0	0.0	0	0	0

Regular Supplemental Bill Language Amendments

Amend sec. 15, Department of Revenue, to read:

(e) Section 13(d), ch. 158, SLA 2004, page 60, lines 6 – 7, is amended to read:

(d) The income earned during fiscal year 2005 on revenue from the sources set out in AS 37.13.145(d) is appropriated to the Alaska capital income account established in AS 37.13.145(e)[PRINCIPAL OF THE ALASKA PERMANENT FUND].

Add a new section to read:

***Sec. XX. CONTINGENCY.** Section 15(e) of this Act takes effect on the effective date of an Act enacted by the Twenty-Fourth Alaska State Legislature establishing the Alaska capital income account within the Alaska permanent fund.

Explanation:

Appropriations of Amerada Hess earnings to the Alaska Capital Income Account in FY05 are needed to provide sufficient debt service reserves to allow the Alaska Capital Corporation to issue bonds for capital construction projects. New legislation will establish the Alaska Capital Income Account and Alaska Capital Corporation. The projects to be funded with bond proceeds will be appropriated in the FY06 capital budget.

(A related FY06 budget amendment has already been submitted.)

MEMORANDUM

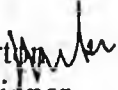
State of Alaska

Department of Transportation & Public Facilities
Office of the Commissioner

TO: Cheryl Frasca, Director
Office of Management & Budget

DATE: February 23, 2005

TELEPHONE NO: 465-3901
TEXT TELEPHONE: 465-3652
FAX NUMBER: 586-8365

FROM: Mike Barton 
Commissioner

SUBJECT: FY05 Supplemental
Capital Request

The Department of Transportation and Public Facilities (DOT&PF) is requesting amendments to the supplemental budget bills (HB 134 and SB 97) before the Legislature.

Nunapitchuk Airport

The Department is requesting name changes for several Nunapitchuk Airport allocations. Our goal is to improve that community's access to air transport. The Department is progressing on design of an improved airport on the existing location, but has also been looking into the construction of a boardwalk or road to the already-improved Kasigluk airport just a few miles away. We are in conversation with the Federal Aviation Administration (FAA) about the use of AIP funds for either alternative. This language change allows the most flexibility to provide the best solution for the State and the community. The following language changes are requested:

Section 1, ch. SLA 2003, page 40, lines 32 and 33:

Nunapitchuk: Airport and Access Improvements 1,400,000
[Airport Relocation]

Section 1, ch. 61, SLA 2001, page 30, lines 32 and 33, and amended at Section 16, ch. ~~82~~¹,
SLA 2003, page 8, lines 25 and 26:

Nunapitchuk: Airport and Access Improvements 5,000,000
[Airport Relocation]

Section 100, ch. 2, FSSLA 1999, page 62 lines 10 and 11, and amend at Section 16, ch. ~~82~~¹,
SLA 2003, page 9, lines 1 and 2:

Nunapitchuk: Airport and Access Improvements 1,200,000
[Airport Relocation]

Alaska International Airport System

The investment earnings from the Ted Stevens Anchorage International Airport terminal redevelopment project have exceeded the amount authorized in prior years' capital budgets. The delay of the expenditure of funds resulted in additional earnings that can be used to support construction costs. The Department is requesting an appropriation of the excess investment earnings associated with the 1999 Alaska International Airport System bond issuance (series 1999 A \$1,147,669; series 1999 B \$891,189; and 1999 C \$295,616). The earnings are calculated taking into account arbitrage liabilities. The funds will be used for the terminal redevelopment project.

The following language is requested:

Section 51(a), ch. 135, SLA 2000, as amended by sec. 76(a), ch. 61, SLA 2001 and sec. 15(g), ch. 82, SLA 2003, is amended to read:

- (a) Subject to (b) of this section, the amount earned by the investments authorized by AS 37.15.410 and 37.15.420 of the International Airports Construction Fund (AS 37.15.420) for the period February 8, 1999, to June 30, 2005 [2003], after any payment required under 26 U.S.C. 148, not to exceed \$33,434,500 [\$31,100,000], is appropriated from the International Airports Construction Fund (AS 37.15.420) to the Department of Transportation & Public Facilities for construction costs of the Anchorage International Airport Terminal Redevelopment Project.

I would appreciate your approval to seek legislative authorization for these funds.

cc: Gordon Keith, Central Regional Director
Kip Knudson, Deputy Commissioner of Aviation
John MacKinnon, Deputy Commissioner of Highways and Public Facilities
Jeff Ottesen, Director, Division of Program Development
Nancy Slagle, Director, Division of Administrative Services

Alaska International Airport System: Investment Earnings **FY2005 Request:** **\$2,334,500**
Reference No: **AMD40611**

APIAL: Appropriation **Project Type: Construction**
Category: Transportation
Location: Anchorage Areawide **Contact: Kip Knudson**
House District: Anchorage Areawide **Contact Phone: (907)269-0724**
Estimated Project Dates: 03/31/2005 - 06/30/2009

Brief Summary and Statement of Need:

The investment earning from the Ted Stevens Anchorage International Airport terminal redevelopment project have exceeded the amount authorized in prior years' capital budgets. The funds will be used for the terminal redevelopment project.

Funding:	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	Total
IntAptCons	\$2,334,500						\$2,334,500
Total:	\$2,334,500	\$0	\$0	\$0	\$0	\$0	\$2,334,500

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

Operating & Maintenance Costs:

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

Prior Funding History:

Project Description/Justification:

The investment earnings from the Ted Stevens Anchorage International Airport terminal redevelopment project have exceeded the amount authorized in prior years' capital budgets. The delay of the expenditure of funds resulted in additional earnings that can be used to support construction costs. The Department is requesting an appropriation of the excess investment earnings associated with the 1999 Alaska International Airport System bond issuance.

Series 1999A \$1,147,669
Series 1999B \$ 891,189
Series 1999C \$ 295,616

The earnings are calculated taking into account arbitrage liabilities. The funds will be used for the terminal redevelopment project.

**SENATE FINANCE COMMITTEE REPORT
First Committee of Referral**

REPORTED OUT
MAR 13 2005
SENATE FINANCE
COMMITTEE

DATE: 2/9/05

FURTHER:

Date of 5-Day Notice: _____
(in accordance with Uniform Rule 23)

DATE TURNED
IN TO OFFICE: 3 March 2005

Finance Committee considered SENATE BILL NO. 98

SB 98 SUPPLEMENTAL APPROPRIATIONS: FAST TRACK

"An Act making supplemental appropriations, capital appropriations, other appropriations, and reappropriations; amending appropriations; making appropriations to capitalize funds; and providing for an effective date."

and recommends:

- be replaced with _____ CS SB 98 (FIN)
- adopt previous _____ CS CS forthcoming (_____)
- attached amendment(s)
- adopt Letter of Intent by _____ Committee
- further referral to _____ Committee

Senate Bill:
 Same Title
 New Title

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

NEW FISCAL NOTE(S):

PREVIOUS FISCAL NOTE(S):

Department	Date	Fiscal	Ind.	Zero	FN#

Department	Date	Fiscal	Ind.	Zero	FN#

APPROPRIATION - no fiscal note

SIGNATURES AND RECOMMENDATIONS:	DO PASS	DO NOT PASS	NO REC	AMEND
<i>[Signature]</i>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<i>[Signature]</i>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<i>[Signature]</i>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
COCHAIR: <i>[Signature]</i>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
COCHAIR: <i>[Signature]</i>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Adopted
SENATE FINANCE
COMMITTEE

Amendment Number: #1
Bill Number: SB 98
Sponsor: Stedman Date: 3/3/05
Logged In By: Mindy

A M E N D M E N T

OFFERED IN THE SENATE FINANCE COMMITTEE

BY SENATOR STEDMAN

TO: CS SB 98(FIN)

* Sec 4. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT is amended by adding a new section to read:

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

SENATE FINANCE COMMITTEE
3 / 3 / 2005 COMMITTEE ACTION

Bill Number	SB 98		
Amendment	#1		
Motion	adopt		
<u>Motion by</u>	Stedman		
<u>Objection by</u>	Wilken		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Hoffman			
Senator Olson			
Senator Stedman			
Senator Bunde			
Senator Dyson			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	Pass		

NOT OFFERED
SENATE FINANCE
COMMITTEE #2
Amendment Number: #2
Bill Number: SB 98
Sponsor: Olson Date: 3/3/05
Logged In By: Mindy

AMENDMENT

IN SENATE FINANCE COMMITTEE

BY: SENATOR OLSON

To CS SB 98 (FIN)
Ver. 1133/F

Page 7, following line 16.

Insert new subsection to read:

“(c) The sum of \$800,000 is appropriated from the general fund to the Department of Education and Early Development, Mr. Edgecumbe boarding school, for increased residential operating costs for the fiscal year ending June 30, 2005.”

Change Record Detail With Description
Department of Education and Early Development

Scenario: FY2005 Supplemental - Governor (4418)
 Component: Mt. Edgecumbe Boarding School (1060)
 RDU: Mt. Edgecumbe Boarding School (64)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
										PFT	PPT	NP
Residential Operational Costs												
	Suppl	800.0	300.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	800.0											
<p>This supplemental request for \$800,000 in general funds for Mt. Edgecumbe High School is necessary to cover the residential costs related to the FY05 expanded student population. The student population was increased by 30 children and required additional dormitory space currently contracted through the Silka Pioneer's home. This increase impacted all service contracts related to the residential programs at the school. Residential costs include amendments to the dormitory contract, food service contract, bus contract, janitorial contract, additional IT and residential equipment and supplies, and additional student travel. The funds are not available within the appropriation to continue this level of service through the remainder of FY2005</p>												
Totals		800.0	300.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0

Edgecumbe enrollment = 360

Fast Sec 4 (b)

SENATE FINANCE COMMITTEE
3 / 3 / 2005 COMMITTEE ACTION

Bill Number	SB 98		
Amendment	#2		
Motion	adopt		
<u>Motion by</u>			
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Dyson			
Senator Hoffman			
Senator Olson			
Senator Stedman			
Senator Bunde			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	NOT OFFERED		

SENATE FINANCE
COMMITTEE

Amendment Number: #4 24-GS1133A.2
Bill Number: SB 98 Utermohle
Sponsor: Olson Date: 3/3/05 2/28/05
Logged In By: Mindy

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR OLSON

TO: SB 98

- 1 Page 6, following line 15:
- 2 Insert a new subsection to read:
- 3 "(f) The sum of \$1,000,000 is appropriated from the general fund to the Department
- 4 of Commerce, Community, and Economic Development, Alaska Energy Authority, for the
- 5 power cost equalization program for the fiscal year ending June 30, 2005."

Alaska State Legislature

Out of Session:
PO Box 531
Golovin, Alaska 99762
(907) 443-5599

In Session:
State Capitol, Suite 510
Juneau, Alaska 99801-1182
(800) 597-3707
(907) 465-3707
(907) 465-4821 Fax

SENATOR DONALD C. OLSON

DISTRICT T

PCE Funding and Costs

Alakanuk
Ambler
Anaktuvuk Pass
Atkasuk
Barrow
Brevig Mission
Browerville
Buckland
Chevak
Deering
Diomedes
Elim
Emmonak
Gambell
Golovin
Hooper Bay
Kaktovik
Kiana
Kivalina
Kobuk
Kotlik
Kotzebue
Koyuk
Mountain Village
Noatak
Nome
Noorvik
Nuiqsut
Nunam Iqua
Pilot Station
Pitka's Point
Point Hope
Point Lay
Savoonga
Scammon Bay
Selawik
Shaktolik
Shishmaref
Shungnak
St. Mary's
St. Michael
Stebbins
Teller
Unalakleet
Wainwright
Wales
White Mountain

In recent years, the Power Cost Equalization Program has not been fully funded so that the subsidies to electricity consumers in high cost communities have necessarily been pro rated in order to meet the appropriated funding level.

In FY 04, the pro ration averaged 82% for the year, with the latter months April and May at 75% and June at 63%.

For FY 05, increase fuel costs have significantly increased the cost of electrical generation in these areas resulting further pro ration to the consumers. Currently, the pro ration is at 65% and is expected to erode further for these last 4 months.

From conversations with AEA, they estimate that supplemental funding of \$1 million would bring the program pro ration up to 76% for this year, if it is provided in a timely manner.

David Gray

From: Sara Fisher-Goad [SFisherGoad@aidea.org]
Sent: Tuesday, March 01, 2005 2:12 PM
To: David Gray
Cc: Ron Miller
Subject: FW: pce supplemental

Dave - a couple of changes noted. AIDEA to AEA and 70% to 76%.

If we stay at 65% the last four months, the average will be 72%. \$1 million will allow us to go from 65% to 77% for the last four months for an annual average of 76%.

Sara

From: David Gray [mailto:David_Gray@legis.state.ak.us]
Sent: Tuesday, March 01, 2005 12:47 PM
To: Sara Fisher-Goad
Subject: pce supplemental

Sara--please review attached back up and critique. dg

David Gray

From: Sara Fisher-Goad [SFisherGoad@aidea.org]
Sent: Wednesday, February 16, 2005 3:54 PM
To: David Gray
Cc: Ron Miller; Mike Harper; Terri Harper
Subject: PCE supplemental potential

We cannot anticipate a supplemental so if there was a supplemental appropriation we would have to wait until it became effective in order to apply it to the PCE program.

Approximately \$2.5 million is required to pay PCE at 100% for the last four months of the year. This number is subject to change due to PCE level adjustments by RCA and/or fluctuations in PCE eligible kWhs.

Sara Fisher-Goad
907-269-4623

SENATE FINANCE COMMITTEE
3/3/2005 COMMITTEE ACTION

Bill Number	SB 98		
Amendment	#4		
Motion	adopt		
<u>Motion by</u>	Olson		
<u>Objection by</u>	Wilken		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Bunde			✓
Senator Dyson			✓
Senator Hoffman		—	
Senator Olson	✓		
Senator Stedman			✓
Co-Chair Wilken			✓
Co-Chair Green			✓
<u>Tally</u>			
Yea	1		
Nay	5		
Absent	1		
MOTION	FAIL		

SENATE FINANCE
COMMITTEE
Amendment Number: #3
Bill Number: 5898
Sponsor: Olson/Holmes Date: 3/3/05
Logged In By: Mindy

Adopted

24-GS1133VF.1
Utermohle
3/1/05

AMENDMENT

OFFERED IN THE SENATE

TO: CSSB 98(FIN), Draft Version "F"

By Olson & Holman

1 Page 6, following line 19:

2 Insert a new subsection to read:

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

4 (f) Subject to (a) of this section, the sum of \$1,560,000 is appropriated from
5 the general fund to the Department of Community and Economic Development for
6 payment as a grant under AS 37.05.315 to Dillingham City Schools for expenses
7 incurred on or after April 1, 2004, for middle school roof replacement and high
8 school design, engineering, and roof and structural repairs."
9

10 Page 22, following line 6:

11 Insert a new bill section to read:

12 **"* Sec. 19. RETROACTIVITY.** Section 2(f) of this Act is retroactive to April 1, 2004."
13

14 Renumber the following bill section accordingly.

This request on behalf of the City of Dillingham School District is to allow the District to be reimbursed expenses incurred on a school project prior to July 1, 2004. Due to the emergency nature the District spent funds on design prior to July 04 to ensure the project would be done in time for opening day of school .

This language would cover expenses incurred on or after April 1, 2004 for this specific appropriation.

Tim Benintendi

From: Elizabeth Frances [efrances@swrsd.org]
Sent: Friday, January 21, 2005 4:44 PM
To: Tim Benintendi
Subject: Fw: Dillingham City School District

Hi Tim:

I thought I had forwarded this onto you last November regarding the recommended change to the legislative appropriation for Dillingham City School District so that we can use the appropriated money for expenses incurred prior to July 1, 2004. But I think I overlooked it because reviewing my pending file I find this still waiting. Sorry for the delay. Melanie from the grant agency sent the following e-mail that suggests how the legislation should be amended to accomodate those expenses incurred prior to July 1, 2004. The incident happened in late April so if you can make it retroactive to the beginning of April that should cover everything.

Thanks for your help and please feel free to contact me either by phone (842-8207) or e-mail should you require additional information.

Elizabeth Frances, Business Manager
Dillingham City School District

----- Original Message -----

From: "Melanie Greer" <melanie_greer@commerce.state.ak.us>
To: <efrances@swrsd.org>
Cc: "Jolene Julian" <jolene_julian@commerce.state.ak.us>
Sent: Wednesday, November 17, 2004 9:39 AM
Subject: Re: Dillingham City School District

> Hello,
> I just wanted to clarify that you must request such an amendment
> directly from your legislators. According to Section 68 of the FY05
> Capital Appropriations Act, the appropriation (grant 05-DC-043 @
> \$1,560,900) specified in Chapter 159, Section 62(f), takes effect July
> 1, 2004. If your request is approved, your legislators could include
> language in the FY06 Capital Appropriations Act to change the effective
> date on the appropriation as necessary to allow grant reimbursement for
> costs incurred and paid prior to July 1, 2004. This change would
> require final approval by the Governor.
>
> Jolene's explanation was correct. This grant is not yet under agreement
> so at this point we can't approve any request for reimbursement. Robin
> sent a letter to the City on 8/5/04 requesting a brief project
> description and grant contact information. No response has been
> received to date. Upon receipt, we will prepare the grant agreement and
> send it out for signature. Once the agreement has been fully executed
> (signed by both the City and the Department), the City may request
> reimbursement for eligible project expenditures which were paid on or
> after July 1, 2004.
> Robin Park is out on extended medical leave and is not expected back
> until mid-December. Please contact me or Jolene Julian if you have any
> questions in her absence.
>
> Melanie Greer
> Juneau Grants Supervisor
>
> ----- Original Message -----
> Subject: Re: Fwd: Dillingham City School District
> Date: Wed, 17 Nov 2004 08:38:39 -0900
> From: Jolene Julian <jolene_julian@commerce.state.ak.us>
> To: Robin J Park <robin_park@commerce.state.ak.us>, Elizabeth Frances

> <efrances@swrsd.org>
> CC: Melanie R Greer <melanie_greer@commerce.state.ak.us>
> References: <3366837703.3770333668@state.ak.us>
>
>
>
> Ms. Frances, Any expenditures prior to July 1, 2004 can not be
> reimbursed with these grant funds. Once grant # 05-DC-043 in the amount
> of \$1560,000.00 is fully executed you may seek reimbursement on any
> eligible project expenditures on or after July 1, 2004. Please call me
> with further questions at 907.465.4758. Thank you!
>
> Robin J Park wrote:
>
>> *Subject: *Dillingham City School District
>> *Date: *Mon, 15 Nov 2004 10:57:44 -0900
>> *From: *Elizabeth Frances <efrances@swrsd.org>
>> *To: *robin_park@commerce.state.ak.us
>> *CC: *Sharon Swope <Sharon@dlgsd.org>, Judi Nelson <nelsonnt@nushtel.net>
>>
>> Hi Robin: I am trying to get all of the work done on an emergency
>> basis by Dillingham City School District paid for out of the
>> \$1,560,000 appropriation. The work was started prior to July 1, 2004
>> in order to ensure that school could safely be opened as schedule for
>> the 2004-2005 school year. I spoke with our legislators and they
>> indicated that it was the intent of the legislation to allow those
>> costs to be covered, however, the wording in the bill may not have
>> been correct. Can you supply me with a recommendation for a language
>> change to that bill that would allow for us to recover those
>> costs? Thanks very much, Elizabeth Frances, Business Manager Dillingham
>> City School District
>>
> --
> Jolene Julian, Grants Administrator I
> Community Advocacy
> Ph. 907.465.4758
> Fax 907.465.5867
>
>
>

SENATE FINANCE COMMITTEE
3/3 / 2005 COMMITTEE ACTION

Bill Number	SB 98		
Amendment	#3		
Motion	adopt		
<u>Motion by</u>	Olson		
<u>Objection by</u>	Green		
Removed	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Stedman			
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Senator Olson			
Co-Chair Wilken			
Co-Chair Green			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		



Official Business

Alaska State Senate

Senate Finance Committee

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

FAX COVER SHEET

DATE: 3 March 2005 TIME: 9:50 am

TO: Legal Services

NUMBER OF PAGES, INCLUDING COVER SHEET: 3

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

NOTES: Final Please CSSB 98 (FIN)
24-GS11 33/4

Utarmohle 3/2/05
Plus 2 amendments - attached (#1 + #3)

Any questions - please call

Thanks
Mindy

CS FOR SENATE BILL NO. 98(FIN)

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWENTY-FOURTH LEGISLATURE - FIRST SESSION

BY THE SENATE 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(c), 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 * Sec. 2. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC

1 DEVELOPMENT. (a) The sum of \$6,450,000 is appropriated from the general fund to the
 2 Department of Commerce, Community, and Economic Development, division of community
 3 advocacy, for grants from the small city energy assistance program, for the fiscal year ending
 4 June 30, 2005, to the following cities in the amounts stated. The grant awarded to each city
 5 must be first used to repay any indebtedness of the city to the bulk fuel revolving loan fund
 6 (AS 42.45.250). The amount of a grant remaining after repayment of any indebtedness of the
 7 city to the bulk fuel revolving loan fund may be used by the city only for the purchase of fuel.
 8 The amount of the grant awarded to a city is based upon 2003 population, with cities with up
 9 to 99 residents receiving \$25,000, cities with 100 - 600 residents to receiving \$50,000, and
 10 cities with 601 - 1,199 residents to receiving \$75,000.

11	CITY	2003 POPULATION	AMOUNT
12	Kupreanof	30	\$25,000
13	Bettles	33	25,000
14	Platinum	40	25,000
15	Akhiok	51	25,000
16	Kasaan	55	25,000
17	Hughes	65	25,000
18	Clark's Point	66	25,000
19	False Pass	69	25,000
20	Pilot Point	70	25,000
21	Port Alexander	70	25,000
22	Egegik	84	25,000
23	Port Heiden	87	25,000
24	Chignik	89	25,000
25	Atka	95	25,000
26	Cold Bay	95	25,000
27	Larsen Bay	96	25,000
28	Allakaket	102	50,000
29	Chuathbaluk	102	50,000
30	Tenakee Springs	106	50,000
31	Anvik	108	50,000

1	Koyukuk	111	50,000
2	Pelican	113	50,000
3	Kobuk	125	50,000
4	Eagle	126	50,000
5	Nikolai	127	50,000
6	Ekwok	128	50,000
7	Diomedede	129	50,000
8	Deering	131	50,000
9	Golovin	146	50,000
10	Shageluk	146	50,000
11	Saint George	149	50,000
12	Adak	150	50,000
13	Wales	158	50,000
14	Coffman Cove	163	50,000
15	Grayling	166	50,000
16	Newhalen	167	50,000
17	Ruby	169	50,000
18	Ouzinkie	170	50,000
19	Whittier	178	50,000
20	Nunam Iqua	204	50,000
21	Mckoryuk	205	50,000
22	Holy Cross	209	50,000
23	Old Harbor	211	50,000
24	White Mountain	214	50,000
25	Nondalton	217	50,000
26	Shaktoolik	223	50,000
27	Nightmute	228	50,000
28	Kaltag	229	50,000
29	Upper Kalskag	231	50,000
30	Aleknagik	235	50,000
31	Teller	242	50,000

1	Goodnews Bay	245	50,000
2	Atqasuk	247	50,000
3	Port Lions	251	50,000
4	Shungnak	264	50,000
5	Lower Kalskag	267	50,000
6	Eek	290	50,000
7	Tanana	290	50,000
8	Ambler	291	50,000
9	Huslia	291	50,000
10	Kaktovik	295	50,000
11	Seldovia	300	50,000
12	Russian Mission	310	50,000
13	Brevig Mission	314	50,000
14	Anaktuvuk Pass	319	50,000
15	Akiak	337	50,000
16	Koyuk	340	50,000
17	Elim	341	50,000
18	Nulato	342	50,000
19	Marshall	368	50,000
20	Hydaburg	370	50,000
21	Napakiak	380	50,000
22	Kivalina	388	50,000
23	Manokotak	405	50,000
24	Kiana	408	50,000
25	Buckland	410	50,000
26	Saint Michael	413	50,000
27	McGrath	415	50,000
28	Nuiqsut	416	50,000
29	Napaskiak	419	50,000
30	Saxman	425	50,000
31	Chefornak	434	50,000

1	Gustavus	438	50,000
2	Scammon Bay	470	50,000
3	Kachemak	473	50,000
4	Thorne Bay	480	50,000
5	New Stuyahok	493	50,000
6	Nunapitchuk	498	50,000
7	Angoon	505	50,000
8	Nenana	519	50,000
9	Saint Paul	539	50,000
10	Aniak	551	50,000
11	Wainwright	553	50,000
12	Pilot Station	564	50,000
13	Stebbins	570	50,000
14	Toksook Bay	572	50,000
15	Fort Yukon	574	50,000
16	Quinhagak	579	50,000
17	Saint Mary's	585	50,000
18	Anderson	592	50,000
19	Shishmaref	594	50,000
20	Kotlik	609	75,000
21	Gambell	647	75,000
22	Noorvik	649	75,000
23	Alakanuk	666	75,000
24	Kake	682	75,000
25	Savoonga	704	75,000
26	Point Hope	725	75,000
27	Kwethluk	730	75,000
28	King Cove	737	75,000
29	Unalakleet	741	75,000
30	Mountain Village	750	75,000
31	Emmonak	763	75,000

1	Galena	763	75,000
2	Akutan	787	75,000
3	Selawik	821	75,000
4	Togiak	824	75,000
5	Skagway	845	75,000
6	Hoonah	851	75,000
7	Klawock	851	75,000
8	Chevak	884	75,000
9	Sand Point	947	75,000
10	Delta Junction	984	75,000
11	Hooper Bay	1,115	75,000
12	Craig	1,174	75,000

13 (b) The sum of \$150,000 is appropriated from statutory designated program receipts
 14 to the Department of Commerce, Community, and Economic Development, office of
 15 economic development, for increased operating costs related to the Boston International
 16 Seafood Show for the fiscal year ending June 30, 2005.

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

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

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

23 (e) Section 3, ch. 158, SLA 2004, page 44, line 11, is amended to read:

24 Receipt Supported Services 22,125,200 [20,625,200]

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

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

31 * Sec. 3. DEPARTMENT OF CORRECTIONS. (a) The sum of \$50,000 is appropriated

1 from the general fund to the Department of Corrections, office of the commissioner, for
 2 increased recruitment efforts for the fiscal year ending June 30, 2005.

3 (b) The sum of \$190,000 is appropriated from the general fund to the Department of
 4 Corrections, administrative services, for increased operating costs for the fiscal years ending
 5 June 30, 2005, and June 30, 2006.

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

9 (d) The sum of \$65,000 is appropriated from the general fund to the Department of
 10 Corrections, Parole Board, for increased operating costs for the fiscal year ending June 30,
 11 2005.

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

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

	ALLOCATIONS	APPROPRIATION ITEMS	GENERAL FUND	OTHER FUNDS
18 Probation and Parole		<u>10,634,400</u>	<u>9,673,600</u>	960,800
19		[10,699,400]	[9,738,600]	
20 Probation and Parole	1,301,100			
21 Director's Office				
22 Probation Region 1	<u>6,065,500</u>			
23	[6,130,500]			

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

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

31 (c) The sum of \$100,000 is appropriated from the general fund to the Department of

Amend.
#1

1 Education and Early Development, museum operations, for increased operating costs for the
2 fiscal year ending June 30, 2005.

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

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

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

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

13 (c) The sum of \$5,003,500 is appropriated from proceeds of the State of Alaska
14 master lease line of credit program to the information services fund (AS 44.21.045) for
15 purposes of financing the Department of Administration fiscal year 2005 capital project
16 request for State of Alaska network security infrastructure upgrades.

17 * Sec. 7. GAS PIPELINE. (a) The sum of \$1,200,000 is appropriated to the Legislative
18 Budget and Audit Committee for contracts with the Department of Administration, Alaska Oil
19 and Gas Conservation Commission, for reservoir studies and depletion plan evaluations
20 related to the state gas pipeline and to bringing North Slope natural gas to market, from the
21 following sources in the amounts stated:

FUND SOURCE	AMOUNT
22 General fund	\$900,000
23 Alaska Permanent Fund	300,000
24 Corporation receipts	

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

FUND SOURCE	AMOUNT
-------------	--------

1	General fund	\$6,750,000
2	Alaska Permanent Fund	2,250,000
3	Corporation receipts	

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

8	PURPOSE	ALLOCATION
9	(1) Risk analysis and royalty issues	\$2,500,000
10	(2) Gas pipeline corridor geologic hazards and	2,000,000
11	resource evaluation	
12	FUND SOURCE	AMOUNT
13	General fund	\$3,375,000
14	Alaska Permanent Fund	1,125,000
15	Corporation receipts	

16 (d) The sum of \$6,100,000 is appropriated to the Department of Natural Resources for
17 work related to the state gas pipeline and to bringing North Slope natural gas to market, for
18 the fiscal years ending June 30, 2005, and June 30, 2006, for the following purposes from the
19 following sources in the amounts stated:

20	PURPOSE	ALLOCATION
21	(1) Bullen Pt. Road right-of-way permitting	\$3,200,000
22	(2) Division of oil and gas increased workload	2,700,000
23	(3) Commissioner's office increased workload	200,000
24	FUND SOURCE	AMOUNT
25	General fund	\$4,575,000
26	Alaska Permanent Fund	1,525,000
27	Corporation receipts	

28 (e) The sum of \$5,300,000 is appropriated to the Legislative Budget and Audit
29 Committee for contracts with the Department of Revenue, commissioner's office, for work
30 related to the state gas pipeline and to bringing North Slope natural gas to market, from the
31 following sources in the amounts stated:

1	FUND SOURCE	AMOUNT
2	General fund	\$3,975,000
3	Alaska Permanent Fund	1,325,000
4	Corporation receipts	

5 (f) The sum of \$2,170,000 is appropriated to the Legislative Budget and Audit
6 Committee for contracts with the Department of Revenue, Alaska Natural Gas Development
7 Authority, for work related to the state gas pipeline and to bringing North Slope natural gas to
8 market, from the following sources in the amounts stated:

9	FUND SOURCE	AMOUNT
10	General fund	\$1,627,500
11	Alaska Permanent Fund	542,500
12	Corporation receipts	

13 * Sec. 8. OFFICE OF THE GOVERNOR. (a) The sum of \$500,000 is appropriated to the
14 Office of the Governor for direct support of national efforts to open the coastal plain of the
15 Arctic National Wildlife Refuge for oil and gas exploration and development, including a
16 grant under AS 37.05.316 to Arctic Power, for the fiscal years ending June 30, 2005, and
17 June 30, 2006, from the following sources in the amounts stated:

18	FUND SOURCE	AMOUNT
19	General fund	\$375,000
20	Alaska Permanent Fund	125,000
21	Corporation receipts	

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

25 * Sec. 9. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) Section 3, ch.
26 158, SLA 2004, page 46, lines 19 - 31, is amended to read:

27	Department of Health and Social Services	
28	Federal Receipts	<u>934,045,800</u> [935,245,800]
29	General Fund Match	265,433,200
30	General Fund Receipts	174,122,000
31	Inter-Agency Receipts	67,713,900

1	Alcoholism and Drug Abuse Revolving Loan Fund	2,000
2	Permanent Fund Dividend Fund	15,949,900
3	Capital Improvement Project Receipts	1,873,700
4	Children's Trust Fund Earnings	395,900
5	Statutory Designated Program Receipts	65,228,300
6	Receipt Supported Services	<u>19,363,900</u> [18,163,900]
7	Tobacco Use Education and Cessation Fund	4,669,500
8	*** Total Agency Funding ***	\$1,548,798,100

9 (b) The sum of \$6,171,400 is appropriated to the Department of Health and Social
10 Services, behavioral health Medicaid services, for increased operating costs for the fiscal year
11 ending June 30, 2005, from the following sources in the amounts stated:

12	Federal receipts	\$3,517,700
13	General fund match	2,653,700

14 (c) The sum of \$30,709,700 is appropriated to the Department of Health and Social
15 Services, Medicaid services, for increased operating costs for the fiscal year ending June 30,
16 2005, from the following sources in the amounts stated:

17	Federal receipts	\$16,888,300
18	General fund match	13,821,400

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

22	Federal receipts	\$30,536,600
23	General fund match	22,572,200

24 * Sec. 10. DEPARTMENT OF LAW. (a) The sum of \$50,000 is appropriated from the
25 general fund to the Department of Law, criminal appeals/special litigation, for increased
26 outside counsel and expert witness costs for the fiscal years ending June 30, 2005, and
27 June 30, 2006.

28 (b) The sum of \$21,400 is appropriated from statutory designated program receipts to
29 the Department of Law, criminal division, First Judicial District, for increased operating costs
30 for the fiscal year ending June 30, 2005.

31 * Sec. 11. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS. The sum of

1 \$297,300 is appropriated from the general fund to the Department of Military and Veterans'
2 Affairs, National Guard military headquarters, for operating costs for the fiscal year ending
3 June 30, 2005.

4 * Sec. 12. DEPARTMENT OF REVENUE. The sum of \$395,500 is appropriated from the
5 general fund to the Department of Revenue, tax division, for increased tobacco tax
6 enforcement costs for the fiscal year ending June 30, 2005.

7 * Sec. 13. SALARY AND BENEFITS ADJUSTMENTS. (a) The sum of \$5,566,200 is
8 appropriated to the following agencies, in the following amounts, in order to implement the
9 monetary terms of the collective bargaining agreement with the Alaska State Employees
10 Association for the General Government Unit for the fiscal year ending June 30, 2005; each
11 agency shall allocate its appropriation to each component within the agency based on the
12 estimated increased cost resulting from the implementation of the monetary terms of the
13 collective bargaining agreement with the Alaska State Employees Association for the General
14 Government Unit:

15	AGENCY	AMOUNT
16	Administration	\$ 298,900
17	Commerce, Community, and Economic Development	187,700
18	Corrections	293,200
19	Education and Early Development	102,200
20	Environmental Conservation	231,400
21	Fish and Game	534,600
22	Health and Social Services	1,635,300
23	Labor and Workforce Development	488,500
24	Law	122,800
25	Military and Veterans' Affairs	111,200
26	Natural Resources	405,300
27	Public Safety	202,000
28	Revenue	228,400
29	Transportation and Public Facilities	724,700

30 (b) The following sets out the funding by agency for the appropriations made in (a) of
31 this section:

1	DEPARTMENT OF ADMINISTRATION	
2	General Fund Receipts	\$61,000
3	General Fund/Program Receipts	1,400
4	Inter-Agency Receipts	28,200
5	Benefits Systems Receipts	14,100
6	FICA Administration Fund Account	1,200
7	Public Employees Retirement System Fund	27,100
8	Surplus Property Revolving Fund	1,100
9	Teachers Retirement System Fund	11,100
10	General Fund/Mental Health	3,900
11	Judicial Retirement System	100
12	National Guard & Naval Militia Retirement System	500
13	Permanent Fund Dividend Fund	100
14	Capital Improvement Project Receipts	900
15	Information Services Fund	58,000
16	CSSD Administrative Cost Reimbursement	300
17	Public Building Fund	3,300
18	Receipt Supported Services	83,200
19	Alaska Oil & Gas Conservation Commission Repts	3,400
20	Total Agency Funding	298,900
21	DEPT. OF COMMERCE, COMMUNITY, AND ECONOMIC DEV.	
22	Federal Receipts	7,600
23	General Fund Match	2,500
24	General Fund Receipts	21,300
25	Inter-Agency Receipts	14,600
26	Commercial Fishing Loan Fund	19,900
27	Real Estate Surety Fund	700
28	Capital Improvement Project Receipts	1,500
29	Fisheries Enhancement Revolving Loan Fund	2,100
30	Statutory Designated Program Receipts	100
31	RCA Receipts	27,200

1	Receipt Supported Services	80,300
2	Rural Development Initiative Fund	300
3	Small Business Economic Development Revolving Loan Fund	200
4	Business License Receipts	9,400
5	Total Agency Funding	187,700
6	DEPARTMENT OF CORRECTIONS	
7	General Fund Receipts	260,400
8	Inter-Agency Receipts	1,200
9	General Fund/Mental Health	23,700
10	Correctional Industries Fund	6,300
11	Capital Improvement Project Receipts	1,300
12	Mental Health Trust Authority Authorized Receipts	300
13	Total Agency Funding	293,200
14	DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT	
15	Federal Receipts	36,300
16	General Fund Match	2,300
17	General Fund Receipts	51,100
18	Inter-Agency Receipts	7,200
19	Donated Commodity/Handling Fee Account	1,400
20	General Fund/Mental Health	400
21	Receipt Supported Services	3,500
22	Total Agency Funding	102,200
23	DEPARTMENT OF ENVIRONMENTAL CONSERVATION	
24	Federal Receipts	58,500
25	General Fund Match	12,100
26	General Fund Receipts	41,200
27	General Fund/Program Receipts	6,000
28	Inter-Agency Receipts	1,900
29	Oil/Hazardous Response Fund	61,500
30	Capital Improvement Project Receipts	11,200
31	Alaska Clean Water Loan Fund	2,000

1	Clean Air Protection Fund	21,800
2	Alaska Drinking Water Fund	2,000
3	Receipt Supported Services	12,500
4	Commercial Passenger Vessel Environmental Compliance Fund	700
5	Total Agency Funding	231,400
6	DEPARTMENT OF FISH AND GAME	
7	Federal Receipts	180,600
8	General Fund Match	1,500
9	General Fund Receipts	251,000
10	Exxon Valdez Oil Spill Settlement	2,600
11	Fish and Game Fund	51,900
12	Inter-Agency/Oil & Hazardous Waste	300
13	Capital Improvement Project Receipts	38,500
14	Statutory Designated Program Receipts	7,600
15	Receipt Supported Services	600
16	Total Agency Funding	534,600
17	DEPARTMENT OF HEALTH AND SOCIAL SERVICES	
18	Federal Receipts	348,100
19	General Fund Match	171,400
20	General Fund Receipts	803,100
21	Inter-Agency Receipts	56,800
22	General Fund/Mental Health	224,900
23	Capital Improvement Project Receipts	8,100
24	Mental Health Trust Authority Authorized Receipts	4,900
25	Children's Trust Earnings	400
26	Statutory Designated Program Receipts	1,900
27	Receipt Supported Services	15,000
28	Senior Care Fund	700
29	Total Agency Funding	1,635,300
30	DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT	
31	Federal Receipts	320,500

1	General Fund Match	14,200
2	General Fund Receipts	28,300
3	General Fund/Program Receipts	700
4	Inter-Agency Receipts	76,200
5	Second Injury Fund Reserve Account	2,000
6	Fishermen's Fund	1,400
7	Training and Building Fund	4,700
8	State Employment & Training Program	2,000
9	Statutory Designated Program Receipts	600
10	Receipt Supported Services	6,500
11	Workers Safety and Compensation Administration Account	26,900
12	Building Safety Account	4,500
13	Total Agency Funding	488,500
14	DEPARTMENT OF LAW	
15	Federal Receipts	2,500
16	General Fund Match	800
17	General Fund Receipts	77,400
18	General Fund/Program Receipts	1,400
19	Inter-Agency Receipts	36,700
20	Inter-Agency/Oil & Hazardous Waste	500
21	RCA Receipts	3,500
22	Total Agency Funding	122,800
23	DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS	
24	Federal Receipts	47,000
25	General Fund Match	6,400
26	General Fund Receipts	27,800
27	Inter-Agency Receipts	25,300
28	Capital Improvement Project Receipts	4,700
29	Total Agency Funding	111,200
30	DEPARTMENT OF NATURAL RESOURCES	
31	Federal Receipts	34,600

1	General Fund Match	10,600
2	General Fund Receipts	170,700
3	General Fund/Program Receipts	16,100
4	Inter-Agency Receipts	38,900
5	Agricultural Loan Fund	6,300
6	Inter-Agency/Oil & Hazardous Waste	400
7	Capital Improvement Project Receipts	30,400
8	Alaska Permanent Fund Corporation Receipts	14,200
9	Statutory Designated Program Receipts	12,800
10	State Land Disposal Income Fund	27,900
11	Shore Fisheries Development Lease Program	2,200
12	Timber Sale Receipts	3,200
13	Receipt Supported Services	37,000
14	Total Agency Funding	405,300
15	DEPARTMENT OF PUBLIC SAFETY	
16	Federal Receipts	4,500
17	General Fund Match	1,000
18	General Fund Receipts	166,700
19	General Fund/Program Receipts	4,200
20	Inter-Agency Receipts	14,200
21	Capital Improvement Project Receipts	4,600
22	Statutory Designated Program Receipts	700
23	AK Fire Standards Council Receipts	300
24	Receipt Supported Services	5,800
25	Total Agency Funding	202,000
26	DEPARTMENT OF REVENUE	
27	Federal Receipts	83,200
28	General Fund Receipts	37,400
29	General Fund/Program Receipts	3,400
30	Inter-Agency Receipts	9,100
31	CSSD Federal Incentive Payments	7,600

1	International Airports Revenue Fund	200
2	Student Revolving Loan Fund	200
3	Permanent Fund Dividend Fund	42,600
4	Public School Fund	500
5	Children's Trust Earnings	100
6	Alaska Permanent Fund Corporation Receipts	200
7	CSSD Administrative Cost Reimbursement	2,800
8	Retiree Health Ins Fund/Major Medical	200
9	Retiree Health Ins Fund/Long-Term Care Fund	100
10	Receipt Supported Services	35,900
11	PCE Endowment Fund	300
12	Business License Receipts	4,600
13	Total Agency Funding	228,400
14	DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES	
15	Federal Receipts	1,600
16	General Fund Receipts	65,200
17	Inter-Agency Receipts	5,000
18	Highways Equipment Working Capital Fund	16,400
19	International Airports Revenue Fund	66,700
20	Capital Improvement Project Receipts	484,800
21	Marine Highway System Fund	59,000
22	Receipt Supported Services	26,000
23	Total Agency Funding	724,700
24	Total	\$5,566,200

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

27	FUNDING SOURCE	AMOUNT
28	Federal Receipts	\$1,125,000
29	General Fund Match	222,800
30	General Fund Receipts	2,062,600
31	General Fund/Program Receipts	33,200

1	Inter-Agency Receipts	315,300
2	Donated Commodity/Handling Fee Account	1,400
3	CSSD Federal Incentive Payments	7,600
4	Benefits Systems Receipts	14,100
5	Exxon Valdez Oil Spill Settlement	2,600
6	Agricultural Loan Fund	6,300
7	FICA Administration Fund Account	1,200
8	Fish and Game Fund	51,900
9	Highways Equipment Working Capital Fund	16,400
10	International Airports Revenue Fund	66,900
11	Public Employees' retirement System Fund	27,100
12	Second Injury Fund Reserve Account	2,000
13	Fishermen's Fund	1,400
14	Surplus Property Revolving Fund	1,100
15	Teachers' Retirement System Fund	11,100
16	Commercial Fishing Loan Fund	19,900
17	General Fund / Mental Health	252,900
18	Real Estate Surety Fund	700
19	Judicial Retirement System	100
20	National Guard & Naval Militia Retirement System	500
21	Student Revolving Loan Fund	200
22	Training and Building Fund	4,700
23	Permanent Fund Dividend Fund	42,700
24	Oil/Hazardous Response Fund	61,500
25	State Employment & Training Program	2,000
26	Inter-Agency/Oil & Hazardous Waste	1,200
27	Correctional Industries Fund	6,300
28	Capital Improvement Project Receipts	586,000
29	Public School Fund	500
30	Fisheries Enhancement Revolving Loan Fund	2,100
31	Alaska Clean Water Loan Fund	2,000

1	Marine Highway System Fund	59,000
2	Information Services Fund	58,000
3	Mental Health Trust Authority Authorized Receipts	5,200
4	Clean Air Protection Fund	21,800
5	Children's Fund Earnings	500
6	Alaska Drinking Water Fund	2,000
7	Alaska Permanent Fund Corporation Receipts	14,400
8	Statutory Designated Program Receipts	23,700
9	CSSD Administrative Cost Reimbursement	3,100
10	RCA Receipts	30,700
11	Retiree Health Ins Fund/Major Medical	200
12	Retiree Health Ins Fund/Long-Term Care Fund	100
13	Public Building Fund	3,200
14	AK Fire Standards Council Receipts	300
15	State Land Disposal Income Fund	27,900
16	Shore Fisheries Development Lease Program	2,200
17	Timber Sale Receipts	3,200
18	Receipt Supported Services	306,300
19	Workers Safety and Compensation Administration Account	26,900
20	Alaska Oil & Gas Conservation Commission Repts	3,400
21	Rural Development Initiative Fund	300
22	Commercial Passenger Vessel Environmental Compliance fund	700
23	PCE Endowment Fund	300
24	Small Business Economic Development Revolving Loan Fund	200
25	Building Safety Account	4,500
26	Business License Receipts	14,000
27	Senior Care Fund	700
28	Total	\$5,566,200

29 (d) Contingent upon the ratification of the collective bargaining agreement described
30 in this subsection, the sum of \$3,190,000 is appropriated from the Alaska marine highway
31 system fund (AS 19.65.060(a)) to the Department of Transportation and Public Facilities.

1 marine vessel operations, in order to implement the monetary terms of the collective
2 bargaining agreement for the Inlandboatmen's Union of the Pacific, representing the
3 unlicensed marine unit, for the fiscal year ending June 30, 2005.

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

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

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

16 * Sec. 15. DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
17 FEDERAL PROJECTS. (a) The appropriation to the Department of Transportation and
18 Public Facilities for the airport improvement program made by sec. 1, ch. 159, SLA 2004,
19 page 35, line 22, is increased by appropriating from federal receipts an additional
20 \$14,550,000, to be allocated as follows:

21	(1) Kotzebue: Obstruction Removal	\$5,300,000
22	and Safety Area (HD 40)	
23	(2) Tenakee Springs: Seaplane Float	550,000
24	Rehabilitation (HD 5)	
25	(3) Cold Bay: Airport Terminal Master	200,000
26	Plan (HD 37)	
27	(4) Deadhorse: Airport Runway Safety	8,000,000
28	Area Expansion (HD 40)	
29	(5) Unalaska: Airport Terminal Master	500,000
30	Plan and Improvements (HD 37)	

31 (b) The appropriation to the Department of Transportation and Public Facilities for

1 the surface transportation program made by sec. 1, ch. 159, SLA 2004, page 40, lines 12 - 13,
 2 is increased by appropriating from federal receipts an additional \$44,150,000, to be allocated
 3 as follows:

4	(1) Alaska Marine Highways: Coffman	\$ 1,600,000
5	Cove Terminal (HD 1)	
6	(2) Alaska Marine Highways: Mitkof Island:	3,500,000
7	South Mitkof Island Terminal (HD 2)	
8	(3) Dalton Highway: Milepost 37 to 49	9,000,000
9	Reconstruction - Hess Creek to Yukon	
10	River (HD 6)	
11	(4) Glenn Highway: Milepost 41 - Dogwood	1,400,000
12	Intersection (HD 70)	
13	(5) Haines: Ferry Terminal through Town	13,000,000
14	to Old Haines Highway (HD 5)	
15	(6) Haines Highway: Revetment	2,400,000
16	Reinforcement (HD 5)	
17	(7) Ketchikan: Tongass Highway - Third	5,000,000
18	Avenue to Tunnel Resurfacing (HD 1)	
19	(8) Parks Highway: Milepost 72 to 83	1,250,000
20	Reconstruction - Willow Creek to	
21	Kashwitna River Reconstruction (HD 15)	
22	(9) Parks Highway: Milepost 204 - Summit	4,900,000
23	Railroad Overcrossing (HD 8)	
24	(10) Petersburg: Mitkof Highway - Ferry	1,600,000
25	Terminal South Resurfacing (HD 2)	
26	(11) Richardson Highway: Milepost 341 -	500,000
27	Eielson Access Ramps (HD 12)	

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

31 * Sec. 17. CONSTITUTIONAL BUDGET RESERVE FUND. (a) Deposits in the budget

1 reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) for fiscal year 2005 that are
2 made from subfunds and accounts other than the operating general fund (state accounting
3 system fund number 11100) by operation of art. IX, sec. 17(d), Constitution of the State of
4 Alaska, to repay appropriations from the budget reserve fund are appropriated from the
5 budget reserve fund to the subfunds and accounts from which they were transferred.

6 (b) If the unrestricted state revenue available for appropriation in fiscal year 2006 is
7 insufficient to cover the general fund appropriations that take effect in fiscal year 2006, the
8 amount necessary to balance revenue and general fund appropriations is appropriated to the
9 general fund from the budget reserve fund (art. IX, sec. 17, Constitution of the State of
10 Alaska).

11 (c) Unrestricted interest earned on investment of the general fund balances for the
12 fiscal year ending June 30, 2006, is appropriated to the budget reserve fund (art. IX, sec. 17,
13 Constitution of the State of Alaska). The appropriation made by this subsection is intended to
14 compensate the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) for
15 any lost earnings caused by use of the fund's balance to permit expenditure of operating and
16 capital appropriations in the fiscal year ending June 30, 2006, in anticipation of receiving
17 unrestricted general fund revenue. The amount appropriated by this subsection may not
18 exceed an amount equal to the earnings lost by the budget reserve fund as the result of the use
19 of money from the budget reserve fund to permit expenditure of operating and capital
20 appropriations in the fiscal year ending June 30, 2006, in anticipation of receiving unrestricted
21 general fund revenue.

22 (d) An amount equal to the investment management fees, estimated to be \$222,900,
23 for the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) is
24 appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of
25 Alaska) to the Department of Revenue, treasury division, for the fiscal year ending June 30,
26 2006.

27 (e) The sum of \$25,000 is appropriated from the budget reserve fund (art. IX, sec. 17,
28 Constitution of the State of Alaska) to the Department of Revenue, treasury division, for
29 increased operating costs related to management of the budget reserve fund for the fiscal year
30 ending June 30, 2005.

31 (f) The appropriations made in (a), (b), (d), and (e) of this section are made under art.

1 IX, sec. 17(c), Constitution of the State of Alaska.

2 * Sec. 18. LAPSE OF APPROPRIATION. (a) The appropriations made by secs. 7(a),
3 7(c), 7(e), and 7(f) of this Act lapse June 30, 2007.

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

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

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

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

12 * Sec. 21. Sections 17(a), 17(b), 17(c), and 17(d) of this Act take effect July 1, 2005.

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

CS FOR SENATE BILL NO. 98(FIN)

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWENTY-FOURTH LEGISLATURE - FIRST SESSION

BY THE SENATE 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(c), 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 * Sec. 2. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC

1 DEVELOPMENT. (a) The sum of \$6,450,000 is appropriated from the general fund to the
 2 Department of Commerce, Community, and Economic Development, division of community
 3 advocacy, for grants from the small city energy assistance program, for the fiscal year ending
 4 June 30, 2005, to the following cities in the amounts stated. The grant awarded to each city
 5 must be first used to repay any indebtedness of the city to the bulk fuel revolving loan fund
 6 (AS 42.45.250). The amount of a grant remaining after repayment of any indebtedness of the
 7 city to the bulk fuel revolving loan fund may be used by the city only for the purchase of fuel.
 8 The amount of the grant awarded to a city is based upon 2003 population, with cities with up
 9 to 99 residents receiving \$25,000, cities with 100 - 600 residents to receiving \$50,000, and
 10 cities with 601 - 1,199 residents to receiving \$75,000.

11	CITY	2003 POPULATION	AMOUNT
12	Kupreanof	30	\$25,000
13	Bettles	33	25,000
14	Platinum	40	25,000
15	Akhiok	51	25,000
16	Kasaan	55	25,000
17	Hughes	65	25,000
18	Clark's Point	66	25,000
19	False Pass	69	25,000
20	Pilot Point	70	25,000
21	Port Alexander	70	25,000
22	Egegik	84	25,000
23	Port Heiden	87	25,000
24	Chignik	89	25,000
25	Atka	95	25,000
26	Cold Bay	95	25,000
27	Larsen Bay	96	25,000
28	Allakaket	102	50,000
29	Chuathbaluk	102	50,000
30	Tenakee Springs	106	50,000
31	Anvik	108	50,000

	WORK DRAFT	WORK DRAFT	24-GS1133V
1	Koyukuk	111	50,000
2	Pelican	113	50,000
3	Kobuk	125	50,000
4	Eagle	126	50,000
5	Nikolai	127	50,000
6	Ekwok	128	50,000
7	Diomedea	129	50,000
8	Deering	131	50,000
9	Golovin	146	50,000
10	Shageluk	146	50,000
11	Saint George	149	50,000
12	Adak	150	50,000
13	Wales	158	50,000
14	Coffman Cove	163	50,000
15	Grayling	166	50,000
16	Newhalen	167	50,000
17	Ruby	169	50,000
18	Ouzinkie	170	50,000
19	Whittier	178	50,000
20	Nunam Iqua	204	50,000
21	Mekoryuk	205	50,000
22	Holy Cross	209	50,000
23	Old Harbor	211	50,000
24	White Mountain	214	50,000
25	Nondalton	217	50,000
26	Shaktolik	223	50,000
27	Nightmute	228	50,000
28	Kaltag	229	50,000
29	Upper Kalskag	231	50,000
30	Aleknagik	235	50,000
31	Teller	242	50,000

	WORK DRAFT	WORK DRAFT	24-GS1133VY
1	Goodnews Bay	245	50,000
2	Atqasuk	247	50,000
3	Port Lions	251	50,000
4	Shungnak	264	50,000
5	Lower Kalskag	267	50,000
6	Eck	290	50,000
7	Tanan	290	50,000
8	Ambler	291	50,000
9	Huslia	291	50,000
10	Kaktovik	295	50,000
11	Seldovia	300	50,000
12	Russian Mission	310	50,000
13	Brevig Mission	314	50,000
14	Anaktuvuk Pass	319	50,000
15	Akiak	337	50,000
16	Koyuk	340	50,000
17	Elim	341	50,000
18	Nulato	342	50,000
19	Marshall	368	50,000
20	Hydaburg	370	50,000
21	Napakiaik	380	50,000
22	Kivalina	388	50,000
23	Manokotak	405	50,000
24	Kiana	408	50,000
25	Buckland	410	50,000
26	Saint Michael	415	50,000
27	McGrath	415	50,000
28	Nuiqsut	416	50,000
29	Napaskiak	419	50,000
30	Saxman	425	50,000
31	Chefornak	434	50,000

	WORK DRAFT	WORK DRAFT	24-CS1133VY
1	Gustavus	438	50,000
2	Scammon Bay	470	50,000
3	Kachemak	473	50,000
4	Thorne Bay	480	50,000
5	New Stuyahok	493	50,000
6	Nunapitchuk	498	50,000
7	Angoon	505	50,000
8	Nenana	519	50,000
9	Saint Paul	539	50,000
10	Aniak	551	50,000
11	Wainwright	553	50,000
12	Pilot Station	564	50,000
13	Stebbins	570	50,000
14	Toksook Bay	572	50,000
15	Fort Yukon	574	50,000
16	Quinhagak	579	50,000
17	Saint Mary's	585	50,000
18	Anderson	592	50,000
19	Shishmaref	594	50,000
20	Kotlik	609	75,000
21	Gambell	647	75,000
22	Noorvik	649	75,000
23	Alakanuk	666	75,000
24	Kake	682	75,000
25	Savoonga	704	75,000
26	Point Hope	725	75,000
27	Kwethluk	730	75,000
28	King Cove	737	75,000
29	Unalakleet	741	75,000
30	Mountain Village	750	75,000
31	Emmonak	763	75,000

1	Galena	763	75,000
2	Akutan	787	75,000
3	Selawik	821	75,000
4	Togiak	824	75,000
5	Skagway	845	75,000
6	Hoonah	851	75,000
7	Klawock	851	75,000
8	Chevak	884	75,000
9	Sand Point	947	75,000
10	Delta Junction	984	75,000
11	Hooper Bay	1,115	75,000
12	Craig	1,174	75,000

13 (b) The sum of \$150,000 is appropriated from statutory designated program receipts
 14 to the Department of Commerce, Community, and Economic Development, office of
 15 economic development, for increased operating costs related to the Boston International
 16 Seafood Show for the fiscal year ending June 30, 2005.

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

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

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

23 (e) Section 3, ch. 158, SLA 2004, page 44, line 11, is amended to read:

24 Receipt Supported Services 22,125,200 [20,625,200]

25 * Sec. 3. DEPARTMENT OF CORRECTIONS. (a) The sum of \$50,000 is appropriated
 26 from the general fund to the Department of Corrections, office of the commissioner, for
 27 increased recruitment efforts for the fiscal year ending June 30, 2005.

28 (b) The sum of \$190,000 is appropriated from the general fund to the Department of
 29 Corrections, administrative services, for increased operating costs for the fiscal years ending
 30 June 30, 2005, and June 30, 2006.

31 (c) The sum of \$2,292,900 is appropriated from the general fund to the Department of

1 Corrections, out-of-state contractual, for increased operating costs for the fiscal year ending
2 June 30, 2005.

3 (d) The sum of \$65,000 is appropriated from the general fund to the Department of
4 Corrections, Parole Board, for increased operating costs for the fiscal year ending June 30,
5 2005.

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

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

	ALLOCATIONS	APPROPRIATION ITEMS	GENERAL FUND	OTHER FUNDS
12 Probation and Parole		<u>10,634,400</u>	<u>9,673,600</u>	960,800
13		[10,699,400]	[9,738,600]	
14 Probation and Parole	1,301,100			
15 Director's Office				
16 Probation Region 1	<u>6,065,500</u>			
17	[6,130,500]			

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

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

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

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

31 * Sec. 6. FUND TRANSFERS. (a) The sum of \$10,004,200 is appropriated from the

1 general fund to the Alaska marine highway system fund (AS 19.65.060(a)).

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

4 (c) The sum of \$5,003,500 is appropriated from proceeds of the State of Alaska
5 master lease line of credit program to the information services fund (AS 44.21.045) for
6 purposes of financing the Department of Administration fiscal year 2005 capital project
7 request for State of Alaska network security infrastructure upgrades.

8 * Sec. 7. GAS PIPELINE. (a) The sum of \$1,200,000 is appropriated to the Legislative
9 Budget and Audit Committee for contracts with the Department of Administration, Alaska Oil
10 and Gas Conservation Commission, for reservoir studies and depletion plan evaluations
11 related to the state gas pipeline and to bringing North Slope natural gas to market, from the
12 following sources in the amounts stated:

13	FUND SOURCE	AMOUNT
14	General fund	\$900,000
15	Alaska Permanent Fund	300,000
16	Corporation receipts	

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

22	FUND SOURCE	AMOUNT
23	General fund	\$6,750,000
24	Alaska Permanent Fund	2,250,000
25	Corporation receipts	

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

30	PURPOSE	ALLOCATION
31	(1) Risk analysis and royalty issues	\$2,500,000

1 (2) Gas pipeline corridor geologic hazards and 2,000,000
 2 resource evaluation

3 FUND SOURCE AMOUNT

4 General fund \$3,375,000

5 Alaska Permanent Fund 1,125,000

6 Corporation receipts

7 (d) The sum of \$6,100,000 is appropriated to the Department of Natural Resources for
 8 work related to the state gas pipeline and to bringing North Slope natural gas to market, for
 9 the fiscal years ending June 30, 2005, and June 30, 2006, for the following purposes from the
 10 following sources in the amounts stated:

11 PURPOSE ALLOCATION

12 (1) Bullen Pt. Road right-of-way permitting \$3,200,000

13 (2) Division of oil and gas increased workload 2,700,000

14 (3) Commissioner's office increased workload 200,000

15 FUND SOURCE AMOUNT

16 General fund \$4,575,000

17 Alaska Permanent Fund 1,525,000

18 Corporation receipts

19 (e) The sum of \$5,300,000 is appropriated to the Legislative Budget and Audit
 20 Committee for contracts with the Department of Revenue, commissioner's office, for work
 21 related to the state gas pipeline and to bringing North Slope natural gas to market, from the
 22 following sources in the amounts stated:

23 FUND SOURCE AMOUNT

24 General fund \$3,975,000

25 Alaska Permanent Fund 1,325,000

26 Corporation receipts

27 (f) The sum of \$2,170,000 is appropriated to the Legislative Budget and Audit
 28 Committee for contracts with the Department of Revenue, Alaska Natural Gas Development
 29 Authority, for work related to the state gas pipeline and to bringing North Slope natural gas to
 30 market, from the following sources in the amounts stated:

31 FUND SOURCE AMOUNT

1 General fund \$1,627,500
 2 Alaska Permanent Fund 542,500
 3 Corporation receipts

4 * Sec. 8. OFFICE OF THE GOVERNOR. (a) The sum of \$500,000 is appropriated to the
 5 Office of the Governor for direct support of national efforts to open the coastal plain of the
 6 Arctic National Wildlife Refuge for oil and gas exploration and development, including a
 7 grant under AS 37.05.316 to Arctic Power, for the fiscal years ending June 30, 2005, and
 8 June 30, 2006, from the following sources in the amounts stated:

9 FUND SOURCE	AMOUNT
10 General fund	\$375,000
11 Alaska Permanent Fund	125,000
12 Corporation receipts	

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

16 * Sec. 9. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) Section 3, ch.
 17 158, SLA 2004, page 46, lines 19 - 31, is amended to read:

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

31 (b) The sum of \$6,171,400 is appropriated to the Department of Health and Social

1 Services, behavioral health Medicaid services, for increased operating costs for the fiscal year
2 ending June 30, 2005, from the following sources in the amounts stated:

3	Federal receipts	\$3,517,700
4	General fund match	2,653,700

5 (c) The sum of \$30,709,700 is appropriated to the Department of Health and Social
6 Services, Medicaid services, for increased operating costs for the fiscal year ending June 30,
7 2005, from the following sources in the amounts stated:

8	Federal receipts	\$16,888,300
9	General fund match	13,821,400

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

13	Federal receipts	\$30,536,600
14	General fund match	22,572,200

15 * Sec. 10. DEPARTMENT OF LAW. (a) The sum of \$50,000 is appropriated from the
16 general fund to the Department of Law, criminal appeals/special litigation, for increased
17 outside counsel and expert witness costs for the fiscal years ending June 30, 2005, and
18 June 30, 2006.

19 (b) The sum of \$21,400 is appropriated from statutory designated program receipts to
20 the Department of Law, criminal division, First Judicial District, for increased operating costs
21 for the fiscal year ending June 30, 2005.

22 * Sec. 11. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS. The sum of
23 \$297,300 is appropriated from the general fund to the Department of Military and Veterans'
24 Affairs, National Guard military headquarters, for operating costs for the fiscal year ending
25 June 30, 2005.

26 * Sec. 12. DEPARTMENT OF REVENUE. The sum of \$395,500 is appropriated from the
27 general fund to the Department of Revenue, tax division, for increased tobacco tax
28 enforcement costs for the fiscal year ending June 30, 2005.

29 * Sec. 13. SALARY AND BENEFITS ADJUSTMENTS. (a) The sum of \$5,566,200 is
30 appropriated to the following agencies, in the following amounts, in order to implement the
31 monetary terms of the collective bargaining agreement with the Alaska State Employees

1 Association for the General Government Unit for the fiscal year ending June 30, 2005; each
 2 agency shall allocate its appropriation to each component within the agency based on the
 3 estimated increased cost resulting from the implementation of the monetary terms of the
 4 collective bargaining agreement with the Alaska State Employees Association for the General
 5 Government Unit:

6	AGENCY	AMOUNT
7	Administration	\$ 298,900
8	Commerce, Community, and Economic Development	187,700
9	Corrections	293,200
10	Education and Early Development	102,200
11	Environmental Conservation	231,400
12	Fish and Game	534,600
13	Health and Social Services	1,635,300
14	Labor and Workforce Development	488,500
15	Law	122,800
16	Military and Veterans' Affairs	111,200
17	Natural Resources	405,300
18	Public Safety	202,000
19	Revenue	228,400
20	Transportation and Public Facilities	724,700

21 (b) The following sets out the funding by agency for the appropriations made in (a) of
 22 this section:

23	DEPARTMENT OF ADMINISTRATION	
24	General Fund Receipts	\$61,000
25	General Fund/Program Receipts	1,400
26	Inter-Agency Receipts	28,200
27	Benefits Systems Receipts	14,100
28	FICA Administration Fund Account	1,200
29	Public Employees Retirement System Fund	27,100
30	Surplus Property Revolving Fund	1,100
31	Teachers Retirement System Fund	11,100

1	General Fund/Mental Health	3,900
2	Judicial Retirement System	100
3	National Guard & Naval Militia Retirement System	500
4	Permanent Fund Dividend Fund	100
5	Capital Improvement Project Receipts	900
6	Information Services Fund	58,000
7	CSSD Administrative Cost Reimbursement	300
8	Public Building Fund	3,300
9	Receipt Supported Services	83,200
10	Alaska Oil & Gas Conservation Commission Repts	3,400
11	Total Agency Funding	298,900
12	DEPT. OF COMMERCE, COMMUNITY, AND ECONOMIC DEV.	
13	Federal Receipts	7,600
14	General Fund Match	2,500
15	General Fund Receipts	21,300
16	Inter-Agency Receipts	14,600
17	Commercial Fishing Loan Fund	19,900
18	Real Estate Surety Fund	700
19	Capital Improvement Project Receipts	1,500
20	Fisheries Enhancement Revolving Loan Fund	2,100
21	Statutory Designated Program Receipts	100
22	RCA Receipts	27,200
23	Receipt Supported Services	80,300
24	Rural Development Initiative Fund	300
25	Small Business Economic Development Revolving Loan Fund	200
26	Business License Receipts	9,400
27	Total Agency Funding	187,700
28	DEPARTMENT OF CORRECTIONS	
29	General Fund Receipts	260,400
30	Inter-Agency Receipts	1,200
31	General Fund/Mental Health	23,700

1	Correctional Industries Fund	6,300
2	Capital Improvement Project Receipts	1,300
3	Mental Health Trust Authority Authorized Receipts	300
4	Total Agency Funding	293,200
5	DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT	
6	Federal Receipts	36,300
7	General Fund Match	2,300
8	General Fund Receipts	51,100
9	Inter-Agency Receipts	7,200
10	Donated Commodity/Handling Fee Account	1,400
11	General Fund/Mental Health	400
12	Receipt Supported Services	3,500
13	Total Agency Funding	102,200
14	DEPARTMENT OF ENVIRONMENTAL CONSERVATION	
15	Federal Receipts	58,500
16	General Fund Match	12,100
17	General Fund Receipts	41,200
18	General Fund/Program Receipts	6,000
19	Inter-Agency Receipts	1,900
20	Oil/Hazardous Response Fund	61,500
21	Capital Improvement Project Receipts	11,200
22	Alaska Clean Water Loan Fund	2,000
23	Clean Air Protection Fund	21,800
24	Alaska Drinking Water Fund	2,000
25	Receipt Supported Services	12,500
26	Commercial Passenger Vessel Environmental Compliance Fund	700
27	Total Agency Funding	231,400
28	DEPARTMENT OF FISH AND GAME	
29	Federal Receipts	180,600
30	General Fund Match	1,500
31	General Fund Receipts	251,000

1	Exxon Valdez Oil Spill Settlement	2,600
2	Fish and Game Fund	51,900
3	Inter-Agency/Oil & Hazardous Waste	300
4	Capital Improvement Project Receipts	38,500
5	Statutory Designated Program Receipts	7,600
6	Receipt Supported Services	600
7	Total Agency Funding	534,600
8	DEPARTMENT OF HEALTH AND SOCIAL SERVICES	
9	Federal Receipts	348,100
10	General Fund Match	171,400
11	General Fund Receipts	803,100
12	Inter-Agency Receipts	56,800
13	General Fund/Mental Health	224,900
14	Capital Improvement Project Receipts	8,100
15	Mental Health Trust Authority Authorized Receipts	4,900
16	Children's Trust Earnings	400
17	Statutory Designated Program Receipts	1,900
18	Receipt Supported Services	15,000
19	Senior Care Fund	700
20	Total Agency Funding	1,635,300
21	DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT	
22	Federal Receipts	320,500
23	General Fund Match	14,200
24	General Fund Receipts	28,300
25	General Fund/Program Receipts	700
26	Inter-Agency Receipts	76,200
27	Second Injury Fund Reserve Account	2,000
28	Fishermen's Fund	1,400
29	Training and Building Fund	4,700
30	State Employment & Training Program	2,000
31	Statutory Designated Program Receipts	600

1	Receipt Supported Services	6,500
2	Workers Safety and Compensation Administration Account	26,900
3	Building Safety Account	4,500
4	Total Agency Funding	488,500
5	DEPARTMENT OF LAW	
6	Federal Receipts	2,500
7	General Fund Match	800
8	General Fund Receipts	77,400
9	General Fund/Program Receipts	1,400
10	Inter-Agency Receipts	36,700
11	Inter-Agency/Oil & Hazardous Waste	500
12	RCA Receipts	3,500
13	Total Agency Funding	122,800
14	DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS	
15	Federal Receipts	47,000
16	General Fund Match	6,400
17	General Fund Receipts	27,800
18	Inter-Agency Receipts	25,300
19	Capital Improvement Project Receipts	4,700
20	Total Agency Funding	111,200
21	DEPARTMENT OF NATURAL RESOURCES	
22	Federal Receipts	34,600
23	General Fund Match	10,600
24	General Fund Receipts	170,700
25	General Fund/Program Receipts	16,100
26	Inter-Agency Receipts	38,900
27	Agricultural Loan Fund	6,300
28	Inter-Agency/Oil & Hazardous Waste	400
29	Capital Improvement Project Receipts	30,400
30	Alaska Permanent Fund Corporation Receipts	14,200
31	Statutory Designated Program Receipts	12,800

1	State Land Disposal Income Fund	27,900
2	Shore Fisheries Development Lease Program	2,200
3	Timber Sale Receipts	3,200
4	Receipt Supported Services	37,000
5	Total Agency Funding	405,300
6	DEPARTMENT OF PUBLIC SAFETY	
7	Federal Receipts	4,500
8	General Fund Match	1,000
9	General Fund Receipts	166,700
10	General Fund/Program Receipts	4,200
11	Inter-Agency Receipts	14,200
12	Capital Improvement Project Receipts	4,600
13	Statutory Designated Program Receipts	700
14	AK Fire Standards Council Receipts	300
15	Receipt Supported Services	5,800
16	Total Agency Funding	202,000
17	DEPARTMENT OF REVENUE	
18	Federal Receipts	83,200
19	General Fund Receipts	37,400
20	General Fund/Program Receipts	3,400
21	Inter-Agency Receipts	9,100
22	CSSD Federal Incentive Payments	7,600
23	International Airports Revenue Fund	200
24	Student Revolving Loan Fund	200
25	Permanent Fund Dividend Fund	42,600
26	Public School Fund	500
27	Children's Trust Earnings	100
28	Alaska Permanent Fund Corporation Receipts	200
29	CSSD Administrative Cost Reimbursement	2,800
30	Retiree Health Ins Fund/Major Medical	200
31	Retiree Health Ins Fund/Long-Term Care Fund	100

1	Receipt Supported Services	35,900
2	PCE Endowment Fund	300
3	Business License Receipts	4,600
4	Total Agency Funding	228,400
5	DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES	
6	Federal Receipts	1,600
7	General Fund Receipts	65,200
8	Inter-Agency Receipts	5,000
9	Highways Equipment Working Capital Fund	16,400
10	International Airports Revenue Fund	66,700
11	Capital Improvement Project Receipts	484,800
12	Marine Highway System Fund	59,000
13	Receipt Supported Services	26,000
14	Total Agency Funding	724,700
15	Total	\$5,566,200

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

18	FUNDING SOURCE	AMOUNT
19	Federal Receipts	\$1,125,000
20	General Fund Match	222,800
21	General Fund Receipts	2,062,600
22	General Fund/Program Receipts	33,200
23	Inter-Agency Receipts	315,300
24	Donated Commodity/Handling Fee Account	1,400
25	CSSD Federal Incentive Payments	7,600
26	Benefits Systems Receipts	14,100
27	Exxon Valdez Oil Spill Settlement	2,600
28	Agricultural Loan Fund	6,300
29	FICA Administration Fund Account	1,200
30	Fish and Game Fund	51,900
31	Highways Equipment Working Capital Fund	16,400

1	International Airports Revenue Fund	66,900
2	Public Employees' retirement System Fund	27,100
3	Second Injury Fund Reserve Account	2,000
4	Fishermen's Fund	1,400
5	Surplus Property Revolving Fund	1,100
6	Teachers' Retirement System Fund	11,100
7	Commercial Fishing Loan Fund	19,900
8	General Fund / Mental Health	252,900
9	Real Estate Surety Fund	700
10	Judicial Retirement System	100
11	National Guard & Naval Militia Retirement System	500
12	Student Revolving Loan Fund	200
13	Training and Building Fund	4,700
14	Permanent Fund Dividend Fund	42,700
15	Oil/Hazardous Response Fund	61,500
16	State Employment & Training Program	2,000
17	Inter-Agency/Oil & Hazardous Waste	1,200
18	Correctional Industries Fund	6,300
19	Capital Improvement Project Receipts	586,000
20	Public School Fund	500
21	Fisheries Enhancement Revolving Loan Fund	2,100
22	Alaska Clean Water Loan Fund	2,000
23	Marine Highway System Fund	59,000
24	Information Services Fund	58,000
25	Mental Health Trust Authority Authorized Receipts	5,200
26	Clean Air Protection Fund	21,800
27	Children's Fund Earnings	500
28	Alaska Drinking Water Fund	2,000
29	Alaska Permanent Fund Corporation Receipts	14,400
30	Statutory Designated Program Receipts	23,700
31	CSSD Administrative Cost Reimbursement	3,100

1	RCA Receipts	30,700
2	Retiree Health Ins Fund/Major Medical	200
3	Retiree Health Ins Fund/Long-Term Care Fund	100
4	Public Building Fund	3,300
5	AK Fire Standards Council Receipts	300
6	State Land Disposal Income Fund	27,900
7	Shore Fisheries Development Lease Program	2,200
8	Timber Sale Receipts	3,200
9	Receipt Supported Services	306,300
10	Workers Safety and Compensation Administration Account	26,900
11	Alaska Oil & Gas Conservation Commission Repts	3,400
12	Rural Development Initiative Fund	300
13	Commercial Passenger Vessel Environmental Compliance fund	700
14	PCE Endowment Fund	300
15	Small Business Economic Development Revolving Loan Fund	200
16	Building Safety Account	4,500
17	Business License Receipts	14,000
18	Senior Care Fund	700
19	Total	\$5,566,200

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

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

31 (b) The sum of \$11,500 is appropriated from the general fund to the Department of

1 Transportation and Public Facilities, central region highways and aviation, for the fiscal year
 2 ending June 30, 2005, for payment of unpaid bills for services received in the fiscal year
 3 ending June 30, 2004.

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

7 * Sec. 15. DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
 8 FEDERAL PROJECTS. (a) The appropriation to the Department of Transportation and
 9 Public Facilities for the airport improvement program made by sec. 1, ch. 159, SLA 2004,
 10 page 35, line 22, is increased by appropriating from federal receipts an additional
 11 \$14,550,000, to be allocated as follows:

12	(1) Kotzebue: Obstruction Removal	\$5,300,000
13	and Safety Area (HD 40)	
14	(2) Tenakee Springs: Seaplane Float	550,000
15	Rehabilitation (HD 5)	
16	(3) Cold Bay: Airport Terminal Master	200,000
17	Plan (HD 37)	
18	(4) Deadhorse: Airport Runway Safety	8,000,000
19	Area Expansion (HD 40)	
20	(5) Unalaska: Airport Terminal Master	500,000
21	Plan and Improvements (HD 37)	

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

26	(1) Alaska Marine Highways: Coffman	\$ 1,600,000
27	Cove Terminal (HD 1)	
28	(2) Alaska Marine Highways: Mitkof Island:	3,500,000
29	South Mitkof Island Terminal (HD 2)	
30	(3) Dalton Highway: Milepost 37 to 49	9,000,000
31	Reconstruction - Hess Creek to Yukon	

1	River (HD 6)	
2	(4) Glenn Highway: Milepost 41 - Dogwood	1,400,000
3	Intersection (HD 70)	
4	(5) Haines: Ferry Terminal through Town	13,000,000
5	to Old Haines Highway (HD 5)	
6	(6) Haines Highway: Revetment	2,400,000
7	Reinforcement (HD 5)	
8	(7) Ketchikan: Tongass Highway - Third	5,000,000
9	Avenue to Tunnel Resurfacing (HD 1)	
10	(8) Parks Highway: Milepost 72 to 83	1,250,000
11	Reconstruction - Willow Creek to	
12	Kashwitna River Reconstruction (HD 15)	
13	(9) Parks Highway: Milepost 204 - Summit	4,900,000
14	Railroad Overcrossing (HD 8)	
15	(10) Petersburg: Mitkof Highway - Ferry	1,600,000
16	Terminal South Resurfacing (HD 2)	
17	(11) Richardson Highway: Milepost 541 -	500,000
18	Eielson Access Ramps (HD 12)	

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

22 * Sec. 17. CONSTITUTIONAL BUDGET RESERVE FUND. (a) Deposits in the budget
 23 reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) for fiscal year 2005 that are
 24 made from subfunds and accounts other than the operating general fund (state accounting
 25 system fund number 11100) by operation of art. IX, sec. 17(d), Constitution of the State of
 26 Alaska, to repay appropriations from the budget reserve fund are appropriated from the
 27 budget reserve fund to the subfunds and accounts from which they were transferred.

28 (b) If the unrestricted state revenue available for appropriation in fiscal year 2006 is
 29 insufficient to cover the general fund appropriations that take effect in fiscal year 2006, the
 30 amount necessary to balance revenue and general fund appropriations is appropriated to the
 31 general fund from the budget reserve fund (art. IX, sec. 17, Constitution of the State of

1 Alaska).

2 (c) Unrestricted interest earned on investment of the general fund balances for the
3 fiscal year ending June 30, 2006, is appropriated to the budget reserve fund (art. IX, sec. 17,
4 Constitution of the State of Alaska). The appropriation made by this subsection is intended to
5 compensate the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) for
6 any lost earnings caused by use of the fund's balance to permit expenditure of operating and
7 capital appropriations in the fiscal year ending June 30, 2006, in anticipation of receiving
8 unrestricted general fund revenue. The amount appropriated by this subsection may not
9 exceed an amount equal to the earnings lost by the budget reserve fund as the result of the use
10 of money from the budget reserve fund to permit expenditure of operating and capital
11 appropriations in the fiscal year ending June 30, 2006, in anticipation of receiving unrestricted
12 general fund revenue.

13 (d) An amount equal to the investment management fees, estimated to be \$222,900,
14 for the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) is
15 appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of
16 Alaska) to the Department of Revenue, treasury division, for the fiscal year ending June 30,
17 2006.

18 (e) The sum of \$25,000 is appropriated from the budget reserve fund (art. IX, sec. 17,
19 Constitution of the State of Alaska) to the Department of Revenue, treasury division, for
20 increased operating costs related to management of the budget reserve fund for the fiscal year
21 ending June 30, 2005.

22 (f) The appropriations made in (a), (b), (d), and (e) of this section are made under art.
23 IX, sec. 17(c), Constitution of the State of Alaska.

24 * Sec. 18. LAPSE OF APPROPRIATION. (a) The appropriations made by secs. 7(a),
25 7(e), 7(e), and 7(f) of this Act lapse June 30, 2007.

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

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

30 * Sec. 19. Section 13(d) of this Act takes effect on the date the collective bargaining
31 agreement described in sec. 13(d) of this Act is ratified by the membership of the respective

1 bargaining unit.

2 * Sec. 20. Sections 17(a), 17(b), 17(c), and 17(d) of this Act take effect July 1, 2005.

3 * Sec. 21. Except as provided in secs. 19 and 20 of this Act, this Act takes effect
4 immediately under AS 01.10.070(c).

	A	B	C	D	E	G	H	I	J
1	Sec #	Department	RDU or Component or Capital	Supplemental Need	Senate 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				6,175.0
6	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
7	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 Prgrm Rcpts	150.0
8	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 Rcpts	523.0
9	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
10	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				50.0
11	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
12	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
13	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
14	3(e)	Corrections	Parole Board	Funds needed to pay outstanding bills from FY2004.	4.0				4.0
15	3(f)	Corrections	Probation and Parole	Reduction of \$65.0 due to impending lapse of FY05 funding.	(65.0)				(65.0)
16	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, 2005.	230.0				230.0
17	4(b)	Education	Museum Operations	Funding shortfall due to unanticipated decline in program receipts and increased internal chargebacks.	100.0				100.0
18	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
19	6(a)	Fund Capitalization	Marine Fish Stabilization	Fuel cost and contract increases.	10,004.2				10,004.2
20	6(b)	Fund Capitalization	Disaster Relief Fund	Base capitalization of fund \$500, 2004 Herring Strait Sea Storm \$4,054.4, Interior Earthquake shortfall \$259.3, and Kaktovik Winter Storm \$2,167.5.	7,177.2				7,177.2

CS for SB 98

	A	B	C	D	E	G	H	I	J
1	Sec #	Department	RDU or Component or Capital	Supplemental Need	Senate General Funds	Federal Funds (CS)	Other Funds (CS)	Fund Source (CS)	Total Funds (CS)
21	6(c)	Fund Capitalization	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	Debt Financing	5,003.5
22	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
23	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
24	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
25	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
26	7(d)(1)	Natural Resources	Operating	Gas pipeline Bullen Point Road right-of-way permitting (FY06 Lapse Date)	2,400.0		800.0	Permanent Fund Corporation Receipts	3,200.0
27	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
28	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
29	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
30	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
31	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
32	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
33	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
34	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
35	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	16,889.3			30,710.7
36	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, Pre-admission 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 growths 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

CS for SB 98

	A	B	C	D	E	G	H	I	J
1	Sec #	Department	RDU or Component or Capital	Supplemental Need	Senate General Funds	Federal Funds (CS)	Other Funds (CS)	Fund Source (CS)	Total Funds (CS)
37	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
38	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
39	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
40	12	Revenue	Tax Division	Increased tobacco tax enforcement costs for the Tobacco Tax legislation passed as ch. 1, FSSLA 2004.	395.5				395.5
41	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
42	13(d)	Salary & Benefits Adj	Executive Branch	FY 05 costs for the IBU collective bargaining agreement.			3,190.9	AMHS Fund	3,190.9
43	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
44	14(b)	Transportation	Central Region Highways and Aviation	King Salmon airport - prior year invoices outstanding for air traffic control costs.	44.5				44.5
45	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
46	15(a)	Transportation	Capital	Airport Improvement Program increase of \$5,585.0 in federal funds as allocated below:					0.0
47	15(a)(1)	Transportation	Capital	Kotzebue Obstruction Removal and Safety Area		5,300.0			5,300.0
48	15(a)(2)	Transportation	Capital	Tenakee Springs Seaplane Float Rehabilitation		550.0			550.0
49	15(a)(3)	Transportation	Capital	Cold Bay Airport Terminal Master Plan - funding is now expected to be available in April.		200.0			200.0
50	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
51	15(a)(5)	Transportation	Capital	Umanak Airport Terminal Master Plan and Improvements - FAA is providing the FFY05 earmark funds in April.			500.0		500.0
52	15(b)	Transportation	Capital	Surface Transportation Program increase of \$44,150.0 in federal funds as allocated below:					0.0
53	15(b)(1)	Transportation	Capital	Alaska Marine Highways: Collman Cove Terminal			1,600.0		1,600.0
54	15(b)(2)	Transportation	Capital	Alaska Marine Highways: Mitkof Island South Mitkof Island Terminal			3,500.0		3,500.0
55	15(b)(3)	Transportation	Capital	Dalton Highway Milepost 37 to 49 Reconstruction - Hess Creek to Yukon River			9,000.0		9,000.0
56	15(b)(4)	Transportation	Capital	Glenn Highway Milepost 41 - Dogwood Intersection			1,400.0		1,400.0
57	15(b)(5)	Transportation	Capital	Haines Ferry Terminal through town to Old Haines Highway			13,000.0		13,000.0
58	15(b)(6)	Transportation	Capital	Haines Highway Revetment Reinforcement			2,400.0		2,400.0
59	15(b)(7)	Transportation	Capital	Ketchikan Tongass Highway - Third Avenue to Tunnel Resurfacing			5,000.0		5,000.0
60	15(b)(8)	Transportation	Capital	Parks Highway Milepost 72 to 83 Reconstruction - Willow Creek to Kashwitna River Reconstruction			1,250.0		1,250.0
61	15(b)(9)	Transportation	Capital	Parks Highway Milepost 204 - Summit Railroad Overcrossing			4,900.0		4,900.0
62	15(b)(10)	Transportation	Capital	Petersburg Mitkof Highway - Ferry Terminal South Resurfacing			1,600.0		1,600.0
63	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	G	H	I	J
1	Sec #	Department	RDU or Component or Capital	Supplemental Need	Senate General Funds	Federal Funds (CS)	Other Funds (CS)	Fund Source (CS)	Total Funds (CS)
64	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
65	17	CB's							
66	18	Lapse of Appropriation							
67	19	Effective Date							
68	Total for Fast Track Supplemental Bill				97,691.9	108,080.8	37,690.8	0.0	243,638.5

CS FOR SENATE BILL NO. 98(FIN)

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWENTY-FOURTH LEGISLATURE - FIRST SESSION

BY THE SENATE 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 an appropriation under art. IX, sec. 17(c), 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. 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 * Sec. 2. DEPARTMENT OF COMMERCE, COMMUNITY AND ECONOMIC
10 DEVELOPMENT. (a) The sum of \$6,450,000 is appropriated from the general fund to the
11 Department of Commerce, Community, and Economic Development, division of community
12 advocacy, for grants from the small city energy assistance program, for the fiscal year ending
13 June 30, 2005, to the following cities in the amounts stated. The grant awarded to each city
14 must be first used to repay any indebtedness of the city to the bulk fuel revolving loan fund

1 (AS 42.45.250). The amount of a grant remaining after repayment of any indebtedness of the
 2 city to the bulk fuel revolving loan fund may be used by the city only for the purchase of fuel.
 3 The amount of the grant awarded to a city is based upon 2003 population, with cities with up
 4 to 99 residents receiving \$25,000, cities with 100 - 600 residents to receiving \$50,000, and
 5 cities with 601 - 1,199 residents to receiving \$75,000.

6	CITY	2003 POPULATION	AMOUNT
7	Kupreanof	30	\$25,000
8	Bettles	33	25,000
9	Platinum	40	25,000
10	Akhiok	51	25,000
11	Kasaan	55	25,000
12	Hughes	65	25,000
13	Clark's Point	66	25,000
14	False Pass	69	25,000
15	Pilot Point	70	25,000
16	Port Alexander	70	25,000
17	Egegik	84	25,000
18	Port Heiden	87	25,000
19	Chignik	89	25,000
20	Atka	95	25,000
21	Cold Bay	95	25,000
22	Larsen Bay	96	25,000
23	Allakaket	102	50,000
24	Chuathbaluk	102	50,000
25	Tenakee Springs	106	50,000
26	Anvik	108	50,000
27	Koyukuk	111	50,000
28	Pelican	113	50,000
29	Kobuk	125	50,000
30	Eagle	126	50,000
31	Nikolai	127	50,000

	WORK DRAFT	WORK DRAFT	24-GS1133\F
1	Ekwok	128	50,000
2	Diomede	129	50,000
3	Deering	131	50,000
4	Golovin	146	50,000
5	Shageluk	146	50,000
6	Saint George	149	50,000
7	Adak	150	50,000
8	Wales	158	50,000
9	Coffman Cove	163	50,000
10	Grayling	166	50,000
11	Newhalen	167	50,000
12	Ruby	169	50,000
13	Ouzinkie	170	50,000
14	Whittier	178	50,000
15	Nunam Iqua	204	50,000
16	Mekoryuk	205	50,000
17	Holy Cross	209	50,000
18	Old Harbor	211	50,000
19	White Mountain	214	50,000
20	Nondalton	217	50,000
21	Shaktoolik	223	50,000
22	Nightmute	228	50,000
23	Kaltag	229	50,000
24	Upper Kalskag	231	50,000
25	Aleknagik	235	50,000
26	Teller	242	50,000
27	Goodnews Bay	245	50,000
28	Atqasuk	247	50,000
29	Port Lions	251	50,000
30	Shungnak	264	50,000
31	Lower Kalskag	267	50,000

	WORK DRAFT	WORK DRAFT	24-GS1133\F
1	Eek	290	50,000
2	Tanana	290	50,000
3	Ambler	291	50,000
4	Huslia	291	50,000
5	Kaktovik	295	50,000
6	Seldovia	300	50,000
7	Russian Mission	310	50,000
8	Brevig Mission	314	50,000
9	Anaktuvuk Pass	319	50,000
10	Akiak	337	50,000
11	Koyuk	340	50,000
12	Elim	341	50,000
13	Nulato	342	50,000
14	Marshall	368	50,000
15	Hydaburg	370	50,000
16	Napakiak	380	50,000
17	Kivalina	388	50,000
18	Manokotak	405	50,000
19	Kiana	408	50,000
20	Buckland	410	50,000
21	Saint Michael	413	50,000
22	McGrath	415	50,000
23	Nuiqsut	416	50,000
24	Napaskiak	419	50,000
25	Saxman	425	50,000
26	Chefornak	434	50,000
27	Gustavus	438	50,000
28	Scammon Bay	470	50,000
29	Kachemak	473	50,000
30	Thorne Bay	480	50,000
31	New Stuyahok	493	50,000

	WORK DRAFT	WORK DRAFT	24-GS1133VF
1	Nunapitchuk	498	50,000
2	Angoon	505	50,000
3	Nenana	519	50,000
4	Saint Paul	539	50,000
5	Aniak	551	50,000
6	Wainwright	553	50,000
7	Pilot Station	564	50,000
8	Stebbins	570	50,000
9	Toksook Bay	572	50,000
10	Fort Yukon	574	50,000
11	Quinhagak	579	50,000
12	Saint Mary's	585	50,000
13	Anderson	592	50,000
14	Shishmaref	594	50,000
15	Kotlik	609	75,000
16	Gambell	647	75,000
17	Noorvik	649	75,000
18	Alakanuk	666	75,000
19	Kake	682	75,000
20	Savoonga	704	75,000
21	Point Hope	725	75,000
22	Kwethluk	730	75,000
23	King Cove	737	75,000
24	Unalakleet	741	75,000
25	Mountain Village	750	75,000
26	Emmonak	763	75,000
27	Galena	763	75,000
28	Alutan	787	75,000
29	Selawik	821	75,000
30	Togiak	824	75,000
31	Skagway	845	75,000

1	Hoonah	851	75,000
2	Klawock	851	75,000
3	Chevak	884	75,000
4	Sand Point	947	75,000
5	Delta Junction	984	75,000
6	Hooper Bay	1,115	75,000
7	Craig	1,174	75,000

8 (b) The sum of \$150,000 is appropriated from statutory designated program receipts
9 to the Department of Commerce, Community, and Economic Development, office of
10 economic development, for increased operating costs related to the Boston International
11 Seafood Show for the fiscal year ending June 30, 2005.

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

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

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

18 (e) Section 3, ch. 158, SLA 2004, page 44, line 11, is amended to read:

19 Receipt Supported Services 22,125,200 [20,625,200]

20 * Sec. 3. DEPARTMENT OF CORRECTIONS. (a) The sum of \$50,000 is appropriated
21 from the general fund to the Department of Corrections, office of the commissioner, for
22 increased recruitment efforts for the fiscal year ending June 30, 2005.

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

26 (c) The sum of \$65,000 is appropriated from the general fund to the Department of
27 Corrections, Parole Board, for increased operating costs for the fiscal year ending June 30,
28 2005.

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

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

	ALLOCATIONS	APPROPRIATION ITEMS	GENERAL FUND	OTHER FUNDS
Probation and Parole		<u>10,649,400</u>	<u>9,688,600</u>	960,800
		[10,699,400]	[9,738,600]	
Probation and Parole	1,301,100			
Director's Office				
Probation Region 1	<u>6,080,500</u>			
	[6,130,500]			

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

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

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

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

* Sec. 6. FUND TRANSFERS. (a) The sum of \$6,813,300 is appropriated from the general fund to the Alaska marine highway system fund (AS 19.65.060(a)).

(b) The sum of \$6,667,200 is appropriated from the general fund to the disaster relief fund (AS 26.23.300(a)).

* Sec. 7. GAS PIPELINE. (a) The sum of \$1,200,000 is appropriated to the Legislative Budget and Audit Committee for contracts with the Department of Administration, Alaska Oil and Gas Conservation Commission, for reservoir studies and depletion plan evaluations related to the state gas pipeline and to bringing North Slope natural gas to market, from the following sources in the amounts stated:

1	FUND SOURCE	AMOUNT
2	General fund	\$900,000
3	Alaska Permanent Fund	300,000
4	Corporation receipts	

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

10	FUND SOURCE	AMOUNT
11	General fund	\$6,750,000
12	Alaska Permanent Fund	2,250,000
13	Corporation receipts	

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

18	PURPOSE	ALLOCATION
19	(1) Risk analysis and royalty issues	\$2,500,000
20	(2) Gas pipeline corridor geologic hazards and	2,000,000
21	resource evaluation	

22	FUND SOURCE	AMOUNT
23	General fund	\$3,375,000
24	Alaska Permanent Fund	1,125,000
25	Corporation receipts	

26 (d) The sum of \$6,100,000 is appropriated to the Department of Natural Resources for
27 work related to the state gas pipeline and to bringing North Slope natural gas to market, for
28 the fiscal years ending June 30, 2005, and June 30, 2006, for the following purposes from the
29 following sources in the amounts stated:

30	PURPOSE	ALLOCATION
31	(1) Bullen Pt. Road right-of-way permitting	\$3,200,000

1 (2) Division of oil and gas increased workload 2,700,000

2 (3) Commissioner's office increased workload 200,000

3 FUND SOURCE AMOUNT

4 General fund \$4,575,000

5 Alaska Permanent Fund 1,525,000

6 Corporation receipts

7 (e) The sum of \$5,300,000 is appropriated to the Legislative Budget and Audit
8 Committee for contracts with the Department of Revenue, commissioner's office, for work
9 related to the state gas pipeline and to bringing North Slope natural gas to market, from the
10 following sources in the amounts stated:

11 FUND SOURCE AMOUNT

12 General fund \$3,975,000

13 Alaska Permanent Fund 1,325,000

14 Corporation receipts

15 (f) The sum of \$2,170,000 is appropriated to the Legislative Budget and Audit
16 Committee for contracts with the Department of Revenue, Alaska Natural Gas Development
17 Authority, for work related to the state gas pipeline and to bringing North Slope natural gas to
18 market, from the following sources in the amounts stated:

19 FUND SOURCE AMOUNT

20 General fund \$1,627,500

21 Alaska Permanent Fund 542,500

22 Corporation receipts

23 * Sec. 8. OFFICE OF THE GOVERNOR. The sum of \$500,000 is appropriated to the
24 Office of the Governor for direct support of national efforts to open the coastal plain of the
25 Arctic National Wildlife Refuge for oil and gas exploration and development, including a
26 grant under AS 37.05.316 to Arctic Power, for the fiscal years ending June 30, 2005, and
27 June 30, 2006, from the following sources in the amounts stated:

28 FUND SOURCE AMOUNT

29 General fund \$375,000

30 Alaska Permanent Fund 125,000

31 Corporation receipts

1 * Sec. 9. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) Section 3, ch.
2 158, SLA 2004, page 46, lines 19 - 31, is amended to read:

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

16 (b) The sum of \$6,171,400 is appropriated to the Department of Health and Social
17 Services, behavioral health Medicaid services, for increased operating costs for the fiscal year
18 ending June 30, 2005, from the following sources in the amounts stated:

19	Federal receipts	\$3,517,700
20	General fund match	2,653,700

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

24	Federal receipts	\$16,888,300
25	General fund match	13,821,400

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

29	Federal receipts	\$30,536,600
30	General fund match	22,572,200

31 * Sec. 10. DEPARTMENT OF LAW. (a) The sum of \$50,000 is appropriated from the

1 general fund to the Department of Law, criminal appeals/special litigation, for increased
 2 outside counsel and expert witness costs for the fiscal years ending June 30, 2005, and
 3 June 30, 2006.

4 (b) The sum of \$21,400 is appropriated from statutory designated program receipts to
 5 the Department of Law, criminal division, First Judicial District, for increased operating costs
 6 for the fiscal year ending June 30, 2005.

7 * Sec. 11. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS. The sum of
 8 \$297,300 is appropriated from the general fund to the Department of Military and Veterans'
 9 Affairs, National Guard military headquarters, for operating costs for the fiscal year ending
 10 June 30, 2005.

11 * Sec. 12. DEPARTMENT OF REVENUE. The sum of \$395,500 is appropriated from the
 12 general fund to the Department of Revenue, tax division, for increased tobacco tax
 13 enforcement costs for the fiscal year ending June 30, 2005.

14 * Sec. 13. SALARY AND BENEFITS ADJUSTMENTS. (a) The sum of \$5,566,200 is
 15 appropriated to the following agencies, in the following amounts, in order to implement the
 16 monetary terms of the collective bargaining agreement with the Alaska State Employees
 17 Association for the General Government Unit for the fiscal year ending June 30, 2005; each
 18 agency shall allocate its appropriation to each component within the agency based on the
 19 estimated increased cost resulting from the implementation of the monetary terms of the
 20 collective bargaining agreement with the Alaska State Employees Association for the General
 21 Government Unit:

22	AGENCY	AMOUNT
23	Administration	\$ 298,900
24	Commerce, Community, and Economic Development	187,700
25	Corrections	293,200
26	Education and Early Development	102,200
27	Environmental Conservation	231,400
28	Fish and Game	534,600
29	Health and Social Services	1,635,300
30	Labor and Workforce Development	488,500
31	Law	122,800

1	Military and Veterans' Affairs	111,200
2	Natural Resources	405,300
3	Public Safety	202,000
4	Revenue	228,400
5	Transportation and Public Facilities	724,700
6	(b) The following sets out the funding by agency for the appropriations made in (a) of	
7	this sector :	
8	Department of Administration	
9	General Fund Receipts	\$61,000
10	General Fund/Program Receipts	1,400
11	Inter-Agency Receipts	28,200
12	Benefits Systems Receipts	14,100
13	FICA Administration Fund Account	1,200
14	Public Employees Retirement System Fund	27,100
15	Surplus Property Revolving Fund	1,100
16	Teachers Retirement System Fund	11,100
17	General Fund/Mental Health	3,900
18	Judicial Retirement System	100
19	National Guard & Naval Militia Retirement System	500
20	Permanent Fund Dividend Fund	100
21	Capital Improvement Project Receipts	900
22	Information Services Fund	58,000
23	CSSD Administrative Cost Reimbursement	300
24	Public Building Fund	3,300
25	Receipt Supported Services	83,200
26	Alaska Oil & Gas Conservation Commission Repts	3,400
27	Total Agency Funding	298,900
28	Dept. of Commerce, Community, and Economic Dev.	
29	Federal Receipts	7,600
30	General Fund Match	2,500
31	General Fund Receipts	21,300

1	Inter-Agency Receipts	14,600
2	Commercial Fishing Loan Fund	19,900
3	Real Estate Surety Fund	700
4	Capital Improvement Project Receipts	1,500
5	Fisheries Enhancement Revolving Loan Fund	2,100
6	Statutory Designated Program Receipts	100
7	RCA Receipts	27,200
8	Receipt Supported Services	80,300
9	Rural Development Initiative Fund	300
10	Small Business Economic Development Revolving Loan Fund	200
11	Business License Receipts	9,400
12	Total Agency Funding	187,700
13	Department of Corrections	
14	General Fund Receipts	260,400
15	Inter-Agency Receipts	1,200
16	General Fund/Mental Health	23,700
17	Correctional Industries Fund	6,300
18	Capital Improvement Project Receipts	1,300
19	Mental Health Trust Authority Authorized Receipts	300
20	Total Agency Funding	293,200
21	Department of Education and Early Development	
22	Federal Receipts	36,300
23	General Fund Match	2,300
24	General Fund Receipts	51,100
25	Inter-Agency Receipts	7,200
26	Donated Commodity/Handling Fee Account	1,400
27	General Fund/Mental Health	400
28	Receipt Supported Services	3,500
29	Total Agency Funding	102,200
30	Department of Environmental Conservation	
31	Federal Receipts	58,500

1	General Fund Match	12,100
2	General Fund Receipts	41,200
3	General Fund/Program Receipts	6,000
4	Inter-Agency Receipts	1,900
5	Oil/Hazardous Response Fund	61,500
6	Capital Improvement Project Receipts	11,200
7	Alaska Clean Water Loan Fund	2,000
8	Clean Air Protection Fund	21,800
9	Alaska Drinking Water Fund	2,000
10	Receipt Supported Services	12,500
11	Commercial Passenger Vessel Environmental Compliance Fund	700
12	Total Agency Funding	231,400
13	Department of Fish and Game	
14	Federal Receipts	180,600
15	General Fund Match	1,500
16	General Fund Receipts	251,000
17	Exxon Valdez Oil Spill Settlement	2,600
18	Fish and Game Fund	51,900
19	Inter-Agency/Oil & Hazardous Waste	300
20	Capital Improvement Project Receipts	38,500
21	Statutory Designated Program Receipts	7,600
22	Receipt Supported Services	600
23	Total Agency Funding	534,600
24	Department of Health and Social Services	
25	Federal Receipts	348,100
26	General Fund Match	171,400
27	General Fund Receipts	803,100
28	Inter-Agency Receipts	56,800
29	General Fund/Mental Health	224,900
30	Capital Improvement Project Receipts	8,100
31	Mental Health Trust Authority Authorized Receipts	4,900

1	Children's Trust Earnings	400
2	Statutory Designated Program Receipts	1,900
3	Receipt Supported Services	15,000
4	Senior Care Fund	700
5	Total Agency Funding	1,635,300
6	Department of Labor and Workforce Development	
7	Federal Receipts	320,500
8	General Fund Match	14,200
9	General Fund Receipts	28,300
10	General Fund/Program Receipts	700
11	Inter-Agency Receipts	76,200
12	Second Injury Fund Reserve Account	2,000
13	Fishermen's Fund	1,400
14	Training and Building Fund	4,700
15	State Employment & Training Program	2,000
16	Statutory Designated Program Receipts	600
17	Receipt Supported Services	6,500
18	Workers Safety and Compensation Administration Account	26,900
19	Building Safety Account	4,500
20	Total Agency Funding	488,500
21	Department of Law	
22	Federal Receipts	2,500
23	General Fund Match	800
24	General Fund Receipts	77,400
25	General Fund/Program Receipts	1,400
26	Inter-Agency Receipts	36,700
27	Inter-Agency/Oil & Hazardous Waste	500
28	RCA Receipts	3,500
29	Total Agency Funding	122,800
30	Department of Military and Veterans' Affairs	
31	Federal Receipts	47,000

1	General Fund Match	6,400
2	General Fund Receipts	27,800
3	Inter-Agency Receipts	25,300
4	Capital Improvement Project Receipts	4,700
5	Total Agency Funding	111,200
6	Department of Natural Resources	
7	Federal Receipts	34,600
8	General Fund Match	10,600
9	General Fund Receipts	170,700
10	General Fund/Program Receipts	16,100
11	Inter-Agency Receipts	38,900
12	Agricultural Loan Fund	6,300
13	Inter-Agency/Oil & Hazardous Waste	400
14	Capital Improvement Project Receipts	30,400
15	Alaska Permanent Fund Corporation Receipts	14,200
16	Statutory Designated Program Receipts	12,800
17	State Land Disposal Income Fund	27,900
18	Shore Fisheries Development Lease Program	2,200
19	Timber Sale Receipts	3,200
20	Receipt Supported Services	37,000
21	Total Agency Funding	405,300
22	Department of Public Safety	
23	Federal Receipts	4,500
24	General Fund Match	1,000
25	General Fund Receipts	166,700
26	General Fund/Program Receipts	4,200
27	Inter-Agency Receipts	14,200
28	Capital Improvement Project Receipts	4,600
29	Statutory Designated Program Receipts	700
30	AK Fire Standards Council Receipts	300
31	Receipt Supported Services	5,800

1	Total Agency Funding	202,000
2	Department of Revenue	
3	Federal Receipts	83,200
4	General Fund Receipts	37,400
5	General Fund/Program Receipts	3,400
6	Inter-Agency Receipts	9,100
7	CSSD Federal Incentive Payments	7,600
8	International Airports Revenue Fund	200
9	Student Revolving Loan Fund	200
10	Permanent Fund Dividend Fund	42,600
11	Public School Fund	500
12	Children's Trust Earnings	100
13	Alaska Permanent Fund Corporation Receipts	200
14	CSSD Administrative Cost Reimbursement	2,800
15	Retiree Health Ins Fund/Major Medical	200
16	Retiree Health Ins Fund/Long-Term Care Fund	100
17	Receipt Supported Services	35,900
18	PCE Endowment Fund	300
19	Business License Receipts	4,600
20	Total Agency Funding	228,400
21	Department of Transportation and Public Facilities	
22	Federal Receipts	1,600
23	General Fund Receipts	65,200
24	Inter-Agency Receipts	5,000
25	Highways Equipment Working Capital Fund	16,400
26	International Airports Revenue Fund	66,700
27	Capital Improvement Project Receipts	484,800
28	Marine Highway System Fund	59,000
29	Receipt Supported Services	26,000
30	Total Agency Funding	724,700
31	Total	\$5,566,200

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

3	FUNDING SOURCE	AMOUNT
4	Federal Receipts	\$1,125,000
5	General Fund Match	222,800
6	General Fund Receipts	2,062,600
7	General Fund/Program Receipts	33,200
8	Inter-Agency Receipts	315,300
9	Donated Commodity/Handling Fee Account	1,400
10	CSSD Federal Incentive Payments	7,600
11	Benefits Systems Receipts	14,100
12	Exxon Valdez Oil Spill Settlement	2,600
13	Agricultural Loan Fund	6,300
14	FICA Administration Fund Account	1,200
15	Fish and Game Fund	51,900
16	Highways Equipment Working Capital Fund	16,400
17	International Airports Revenue Fund	66,900
18	Public Employees' retirement System Fund	27,100
19	Second Injury Fund Reserve Account	2,000
20	Fishermen's Fund	1,400
21	Surplus Property Revolving Fund	1,100
22	Teachers' Retirement System Fund	11,100
23	Commercial Fishing Loan Fund	19,900
24	General Fund / Mental Health	252,900
25	Real Estate Surety Fund	700
26	Judicial Retirement System	100
27	National Guard & Naval Militia Retirement System	500
28	Student Revolving Loan Fund	200
29	Training and Building Fund	4,700
30	Permanent Fund Dividend Fund	42,700
31	Oil/Hazardous Response Fund	61,500

1	State Employment & Training Program	2,000
2	Inter-Agency/Oil & Hazardous Waste	1,200
3	Correctional Industries Fund	6,300
4	Capital Improvement Project Receipts	586,000
5	Public School Fund	500
6	Fisheries Enhancement Revolving Loan Fund	2,100
7	Alaska Clean Water Loan Fund	2,000
8	Marine Highway System Fund	59,000
9	Information Services Fund	58,000
10	Mental Health Trust Authority Authorized Receipts	5,200
11	Clean Air Protection Fund	21,800
12	Children's Fund Earnings	500
13	Alaska Drinking Water Fund	2,000
14	Alaska Permanent Fund Corporation Receipts	14,400
15	Statutory Designated Program Receipts	23,700
16	CSSD Administrative Cost Reimbursement	3,100
17	RCA Receipts	30,700
18	Retiree Health Ins Fund/Major Medical	200
19	Retiree Health Ins Fund/Long-Term Care Fund	100
20	Public Building Fund	3,300
21	AK Fire Standards Council Receipts	300
22	State Land Disposal Income Fund	27,900
23	Shore Fisheries Development Lease Program	2,200
24	Timber Sale Receipts	3,200
25	Receipt Supported Services	306,300
26	Workers Safety and Compensation Administration Account	26,900
27	Alaska Oil & Gas Conservation Commission Repts	3,400
28	Rural Development Initiative Fund	300
29	Commercial Passenger Vessel Environmental Compliance fund	700
30	PCE Endowment Fund	300
31	Small Business Economic Development Revolving Loan Fund	200

1	Building Safety Account	4,500
2	Business License Receipts	14,000
3	Senior Care Fund	700
4	Total	\$5,566,200

5 * Sec. 14. DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES. (a)

6 The sum of \$12,000,000 is appropriated from the Alaska marine highway system fund
 7 (AS 19.65.060(a)) to the Department of Transportation and Public Facilities, marine highway
 8 system, marine vessel operations, for increased operating costs for the fiscal year ending
 9 June 30, 2005.

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

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

17 * Sec. 15. DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
 18 FEDERAL PROJECTS. (a) The appropriation to the Department of Transportation and
 19 Public Facilities for the airport improvement program made by sec. 1, ch. 159, SLA 2004,
 20 page 35, line 22, is increased by appropriating from federal receipts an additional \$5,850,000,
 21 to be allocated as follows:

22	(1) Kotzebue: Obstruction Removal	\$5,300,000
23	and Safety Area (HD 40)	
24	(2) Tenakee Springs: Seaplane Float	550,000
25	Rehabilitation (HD 5)	

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

30	(1) Alaska Marine Highways: Coffman	\$ 1,600,000
31	Cove Terminal (HD 1)	

1	(2) Alaska Marine Highways: Mitkof Island:	3,500,000
2	South Mitkof Island Terminal (HD 2)	
3	(3) Dalton Highway: Milepost 37 to 49	9,000,000
4	Reconstruction - Hess Creek to Yukon	
5	River (HD 6)	
6	(4) Glenn Highway: Milepost 41 - Dogwood	1,400,000
7	Intersection (HD 70)	
8	(5) Haines: Ferry Terminal through Town	13,000,000
9	to Old Haines Highway (HD 5)	
10	(6) Haines Highway: Revetment	2,400,000
11	Reinforcement (HD 5)	
12	(7) Ketchikan: Tongass Highway - Third	5,000,000
13	Avenue to Tunnel Resurfacing (HD 1)	
14	(8) Parks Highway: Milepost 72 to 83	1,250,000
15	Reconstruction - Willow Creek to	
16	Kashwitna River Reconstruction (HD 15)	
17	(9) Parks Highway: Milepost 204 - Summit	4,900,000
18	Railroad Overcrossing (HD 8)	
19	(10) Petersburg: Mitkof Highway - Ferry	1,300,000
20	Terminal South Resurfacing (HD 2)	
21	(11) Richardson Highway: Milepost 341 -	500,000
22	Eielson Access Ramps (HD 12)	

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

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

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

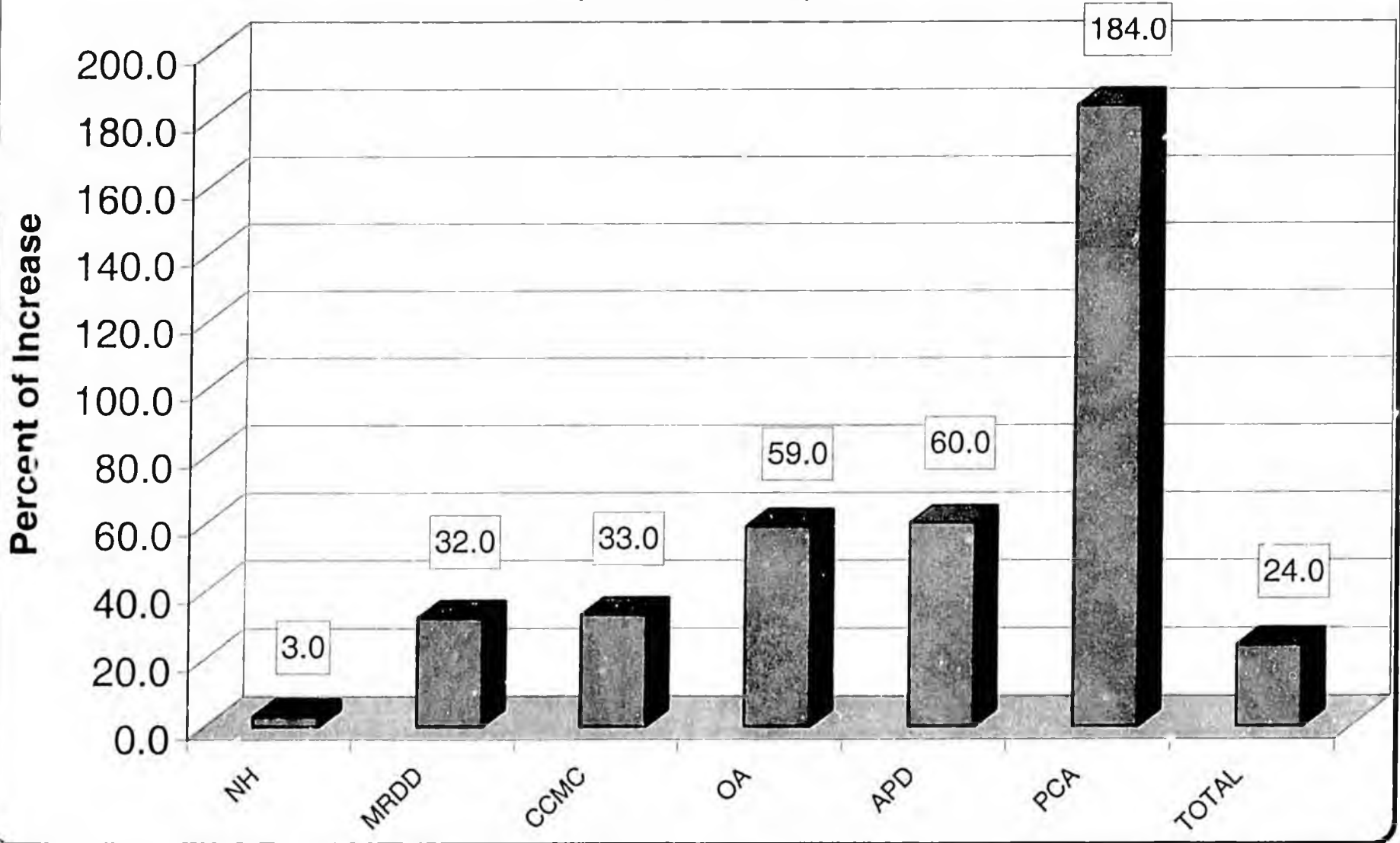
1 * Sec. 18. LAPSE OF APPROPRIATION. (a) The appropriations made by secs. 7(a),
2 7(c), 7(e), and 7(f) of this Act lapse June 30, 2010.

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

5 (c) The appropriations made by sec. 15 of this Act are for capital projects and lapse
6 under AS 37.25.020.

7 * Sec. 19. This Act takes effect immediately under AS 01.10.070(c).

Average Percent of Increase per Year (FY97- FY06)



NH - Nursing Homes
MRDD - Mental Retardation and Developmental Disabilities
CCMC - Children w/ Chronic Medical Conditions

APD - Adults w/ Physical Disability
PCA - Personal Care Attendant
TOTAL - Total Medical Expenditures

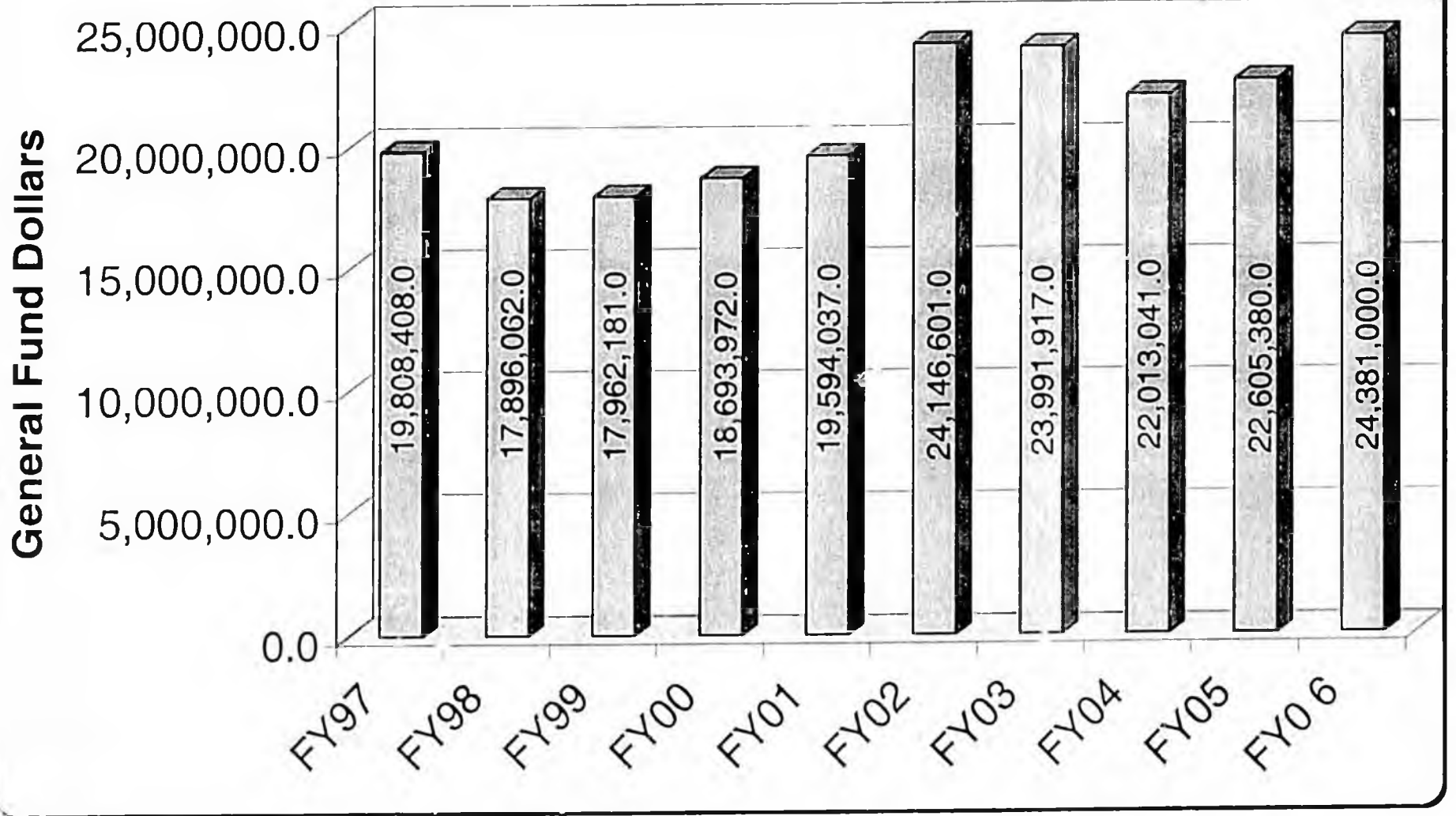
Provided by Gary Wilken

SB 98

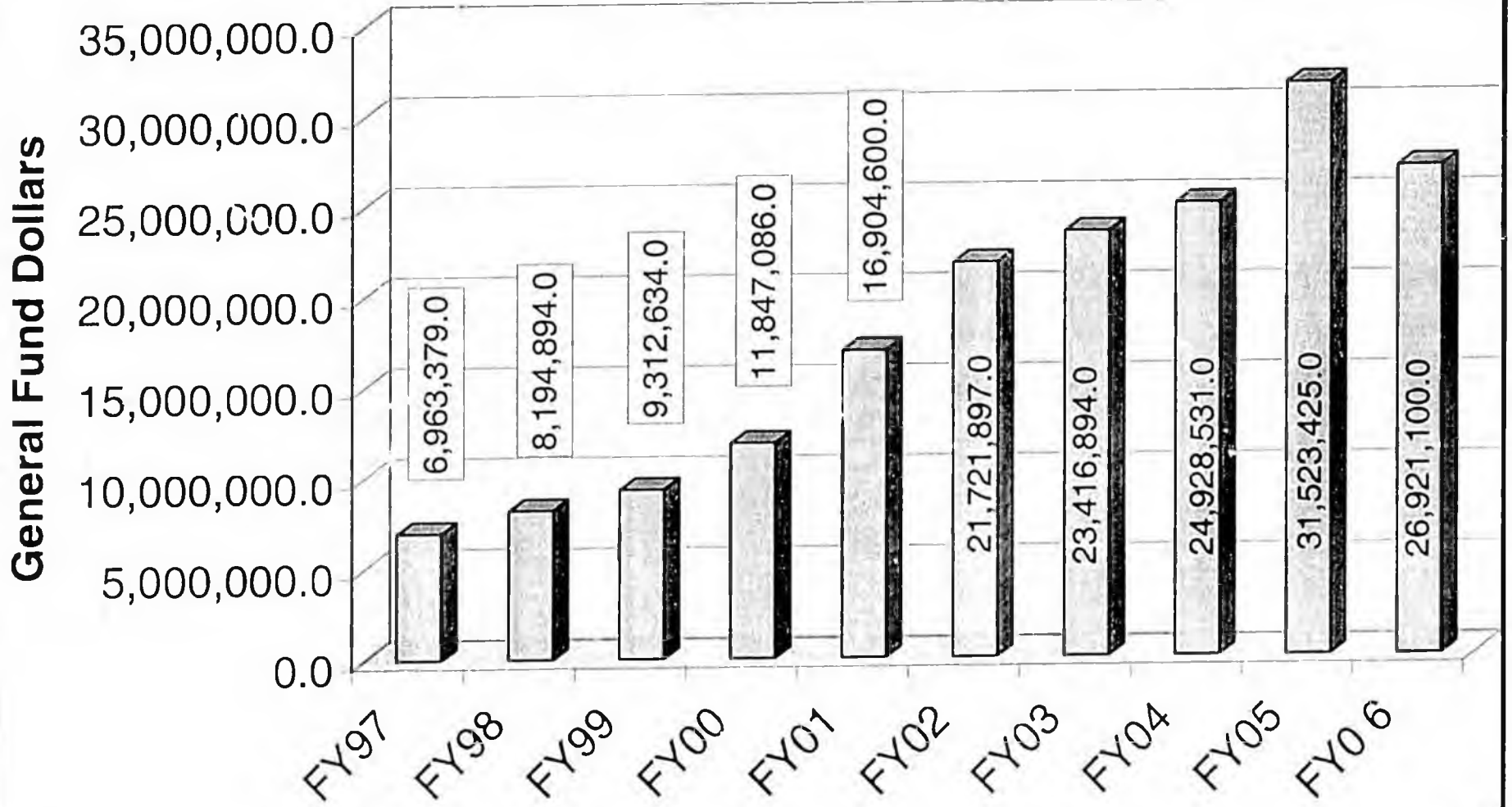
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Nursing Homes

(23.1% increase)

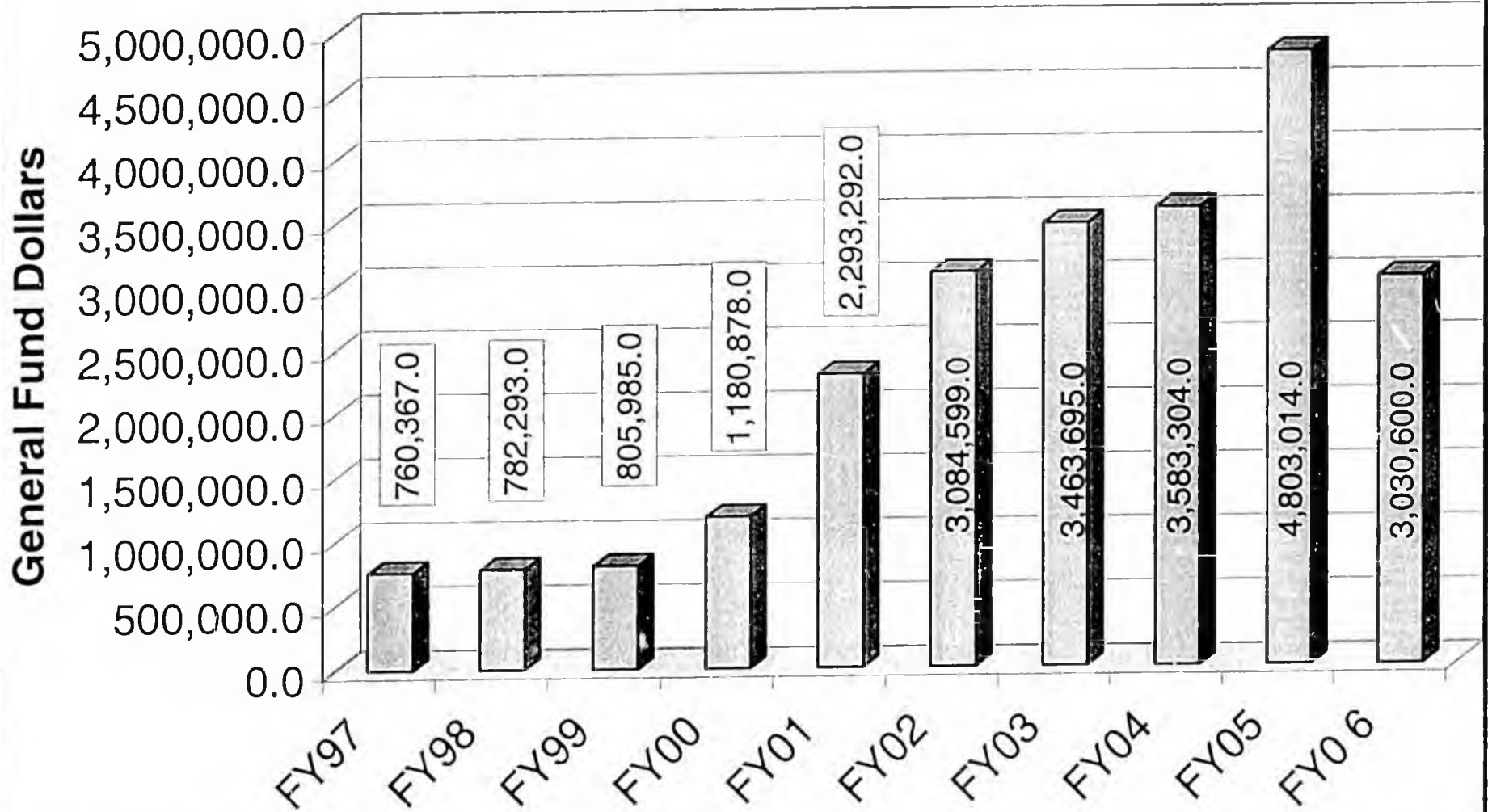


Mental Retardation and Developmental Disabilities Waiver (286.6% increase)

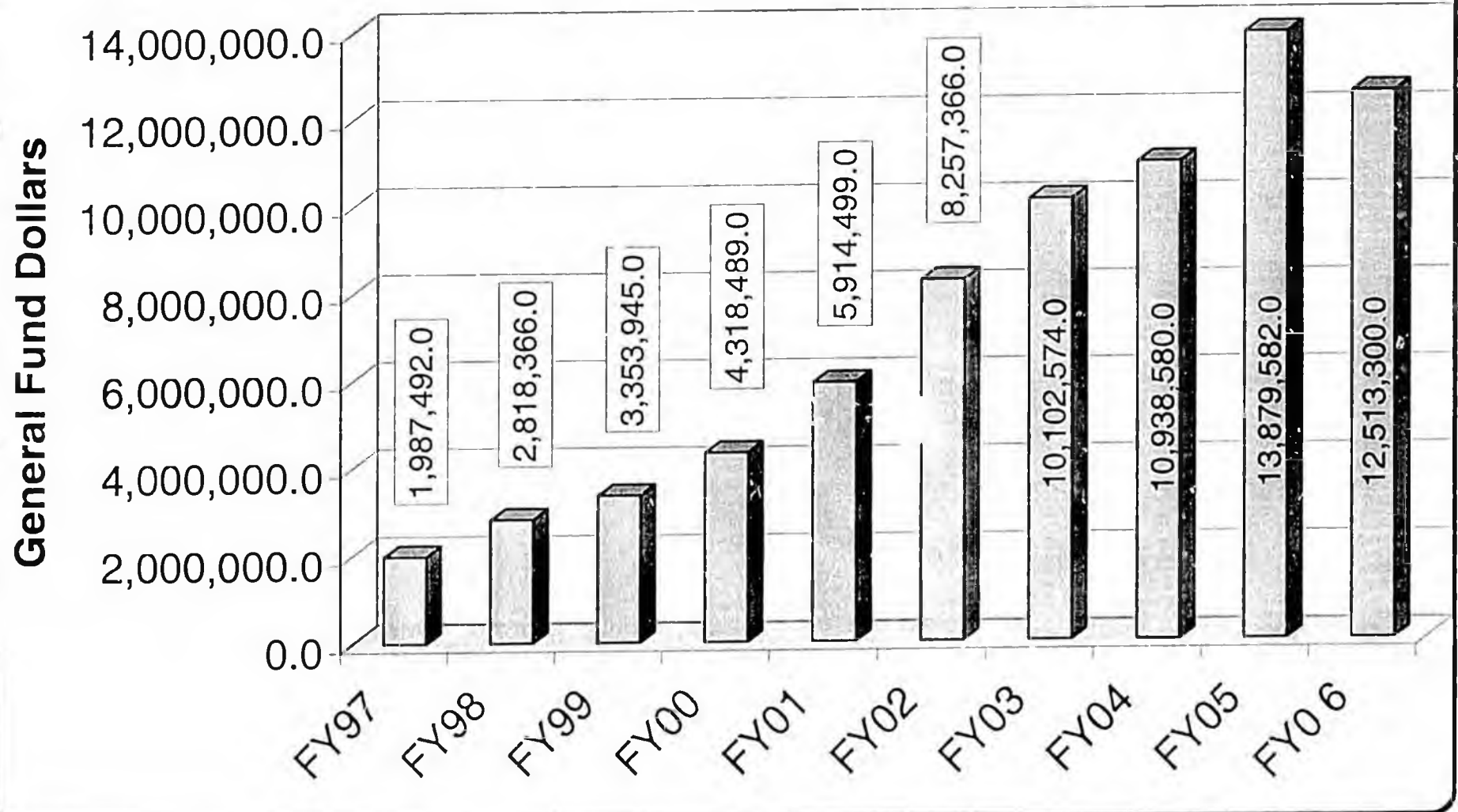


Children w/ Chronic Medical Conditions

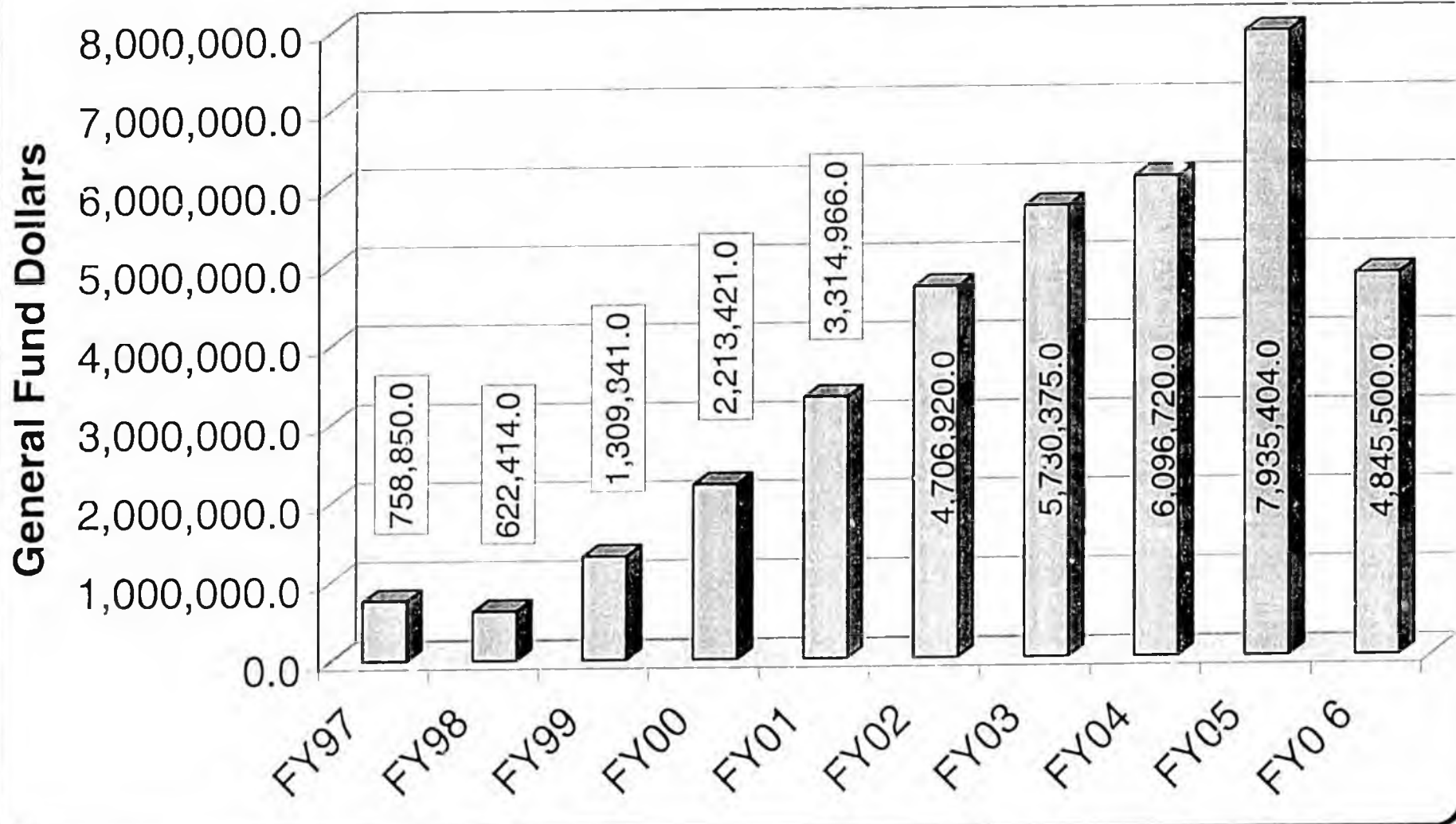
(298.6% increase)



Older Alaskans Waiver (529.6% increase)

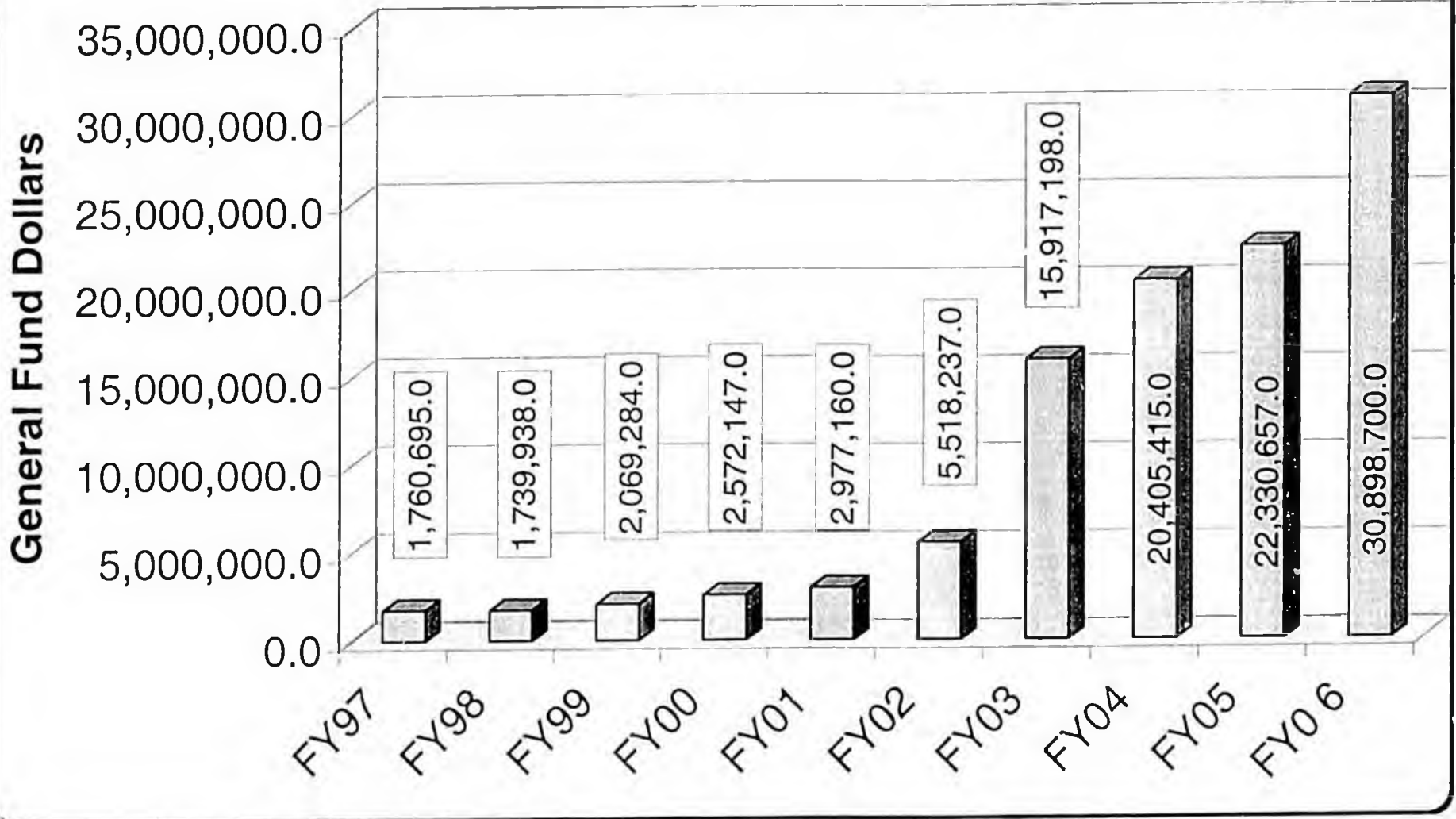


Adults with Disabilities (528.5% increase)



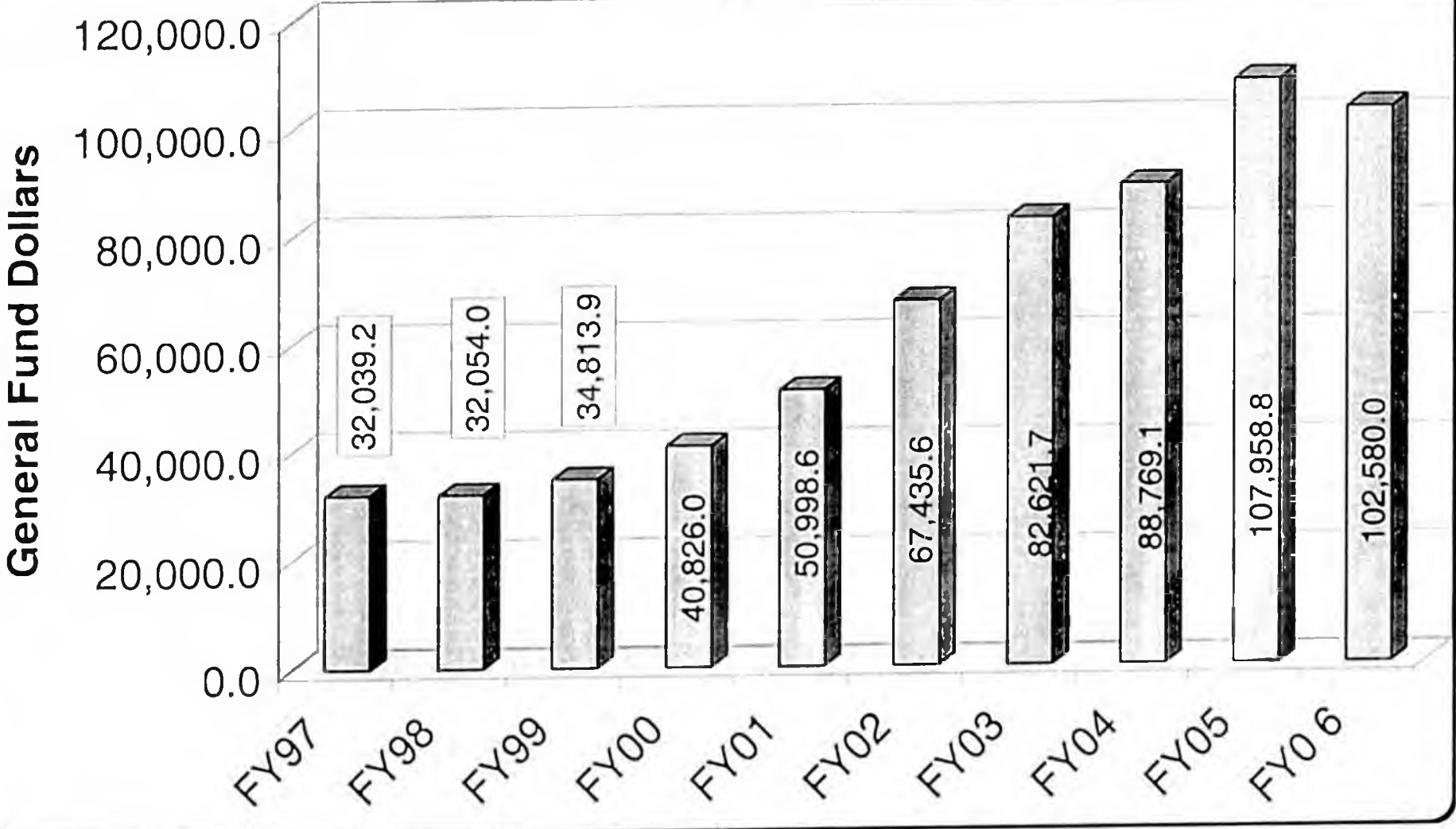
Personal Care Attendant

(1,654.9% increase)



Total Medicaid Expenditures

(220.2% Increase)



Senate Finance Committee

February 14, 2005

Dan Seamount, Commissioner
Jack Hartz, P.E., Sr. Reservoir Engineer
Alaska Oil & Gas Conservation Commission

Senate Bill 98

Sec. 7. GAS PIPELINE. (a) The sum of \$1,200,000 is appropriated from the general fund to the Department of Administration, Alaska Oil and Gas Conservation Commission, for reservoir studies and depletion plan evaluations related to the state gas pipeline and to bringing North Slope natural gas to market.

Discussion Items:

- AOGCC's Statutory Duties
- Reservoir Studies and Types.
- Depletion Plans
- Reservoir Studies are complex and complicated.
- The Urgency and Necessity
- Why Use General Fund Rather Than Regulatory Cost Charge Funds
- Why \$1.2 million
- Current Rules Governing Prudhoe Gas Offtake
- AOGCC Plan Going Forward
- Conclusions

Alaska Oil & Gas Conservation Commission's Statutory Duties

- Ensure Maximum recovery of Oil & Gas Resources
- Prevent Physical Waste of Oil & Gas
- Approve Depletion Plans For Reservoirs
- Set Allowable Production Rates to Assure Conservation of Resources

What are reservoir studies?

- They are mathematical studies that model physical geology (rock properties) and engineering features (underground fluid movement and interactions) of a reservoir.
- Models include a level of detail to realistically recreate reservoir oil & gas *performance history*.
- When reservoir production history is matched (calibrated), the model can be used to predict future performance with relative certainty.
- Scenarios can be tested, *future performance can be predicted*, and results are evaluated to assess their feasibility.
- Absolute certainty is not achievable but testing sensitivity of parameters can reduce the risk(s).

What is a depletion plan?

- Depletion is the act of removing or producing oil and gas from a petroleum reservoir to sell or use for other beneficial purposes.
- Depletion plans consist of the recovery methods exploited, implemented and applied to produce an oil or gas reservoir.

What is a depletion plan? (cont'd)

- Depletion Plans may consist of one or more of the following fluid drive and recovery mechanisms:
 - Primary Depletion - Solution Gas Drive, Gas Cap Expansion
 - Secondary Recovery - Pressure Maintenance by Immiscible Injection - Water Flood, Gas Injection
 - Enhanced Recovery Methods - Miscible Gas Injection, CO₂ Injection, Polymer Injection, Others
- Recovery Mechanisms may act in combination depending on the reservoir's characteristics.

Reservoir Studies are complex and complicated.

- Prudhoe has nearly 28 years of production history
- Over 2170 wells have been drilled in the Prudhoe Pool.
- The reservoir has multiple depletion mechanisms –
 - Solution Gas Drive,
 - Gas Cap Expansion,
 - Pressure Maintenance – Water Flood, Gas Injection, Gas Cap Water Injection
 - Enhanced Recovery – Miscible Gas Injection, Designing a model's physical parameters, fluid parameters, fluid physics and production history is a massive undertaking.
- Prudhoe owners have spent over 30 years and countless man-years creating and perfecting their models and tools.

What is the urgency? Why fast track?

Industry, Public and Private sources indicate:

- A major gas sale from Prudhoe and other North Slope reservoirs is being promoted and seriously evaluated.
- Stranded Gas Act negotiations are advancing.
- Prudhoe Owners spent \$120 million on pipeline studies.
- Open Season issues to solicit gas are being discussed.
- FERC has developed Open Season regulations.
- Federal Legislation will provide loan guarantees to an Alaska Gas Line project.
- Financial commitments are being pursued.

What is the urgency? Why fast track? (Cont'd)

AOGCC must not be a roadblock or bottleneck to this Project.

- There has been no application from Prudhoe owners.
- There is no commitment to provide data, studies, models or detailed results so State Agencies may make their decisions.
- Before there is a firm commitment to a major NS gas sale the AOGCC:
 - Must understand the allowable gas offtake rate from the reservoirs.
 - Must have good science and technical data on which to base our studies and decisions.
 - Must ensure conservation issues have been addressed.
 - Must approve a depletion plan that ensures conservation of the resources and achieves optimal resource recovery.
- Due Diligence requires adequate time to thoroughly evaluate proposed depletion plans and make timely decisions.

Why fund from the General Fund and not AOGCC Regulatory Cost Charges?

- RCC is imposed on all operators in the State of Alaska for the AOGCC's general business costs.
- The studies will not be part of AOGCC's general business.
- Alaska Gas Line associated reservoir studies will analyze only a few specific reservoirs.
- They will affect a small number of owners (5 of over 13) and benefit the State of Alaska, and its citizens.

Why \$1.2 million?

- AOGCC will need to contract with special expertise to assist our effort.
- The technical effort will be greater than that attempted in the 1970's before Prudhoe startup.
- The problems are complicated and technically complex.
- ***We envision a \$5 million budget over a 3-year period if there is no input from Prudhoe owners.***
- Three years is consistent with a project schedule that requires equipment orders and financial commitments at about that time.
- The State of Alaska has not evaluated gas offtake since 1977!
- Gas from North Slope reservoirs are a huge resource and it is safe to say that ***100's of millions of barrels of oil or equivalent*** are at stake.

Current Rules Governing Prudhoe Gas Offtake Rate:

- Rule 9 Conservation Order 341D states in part:
... "The maximum annual average gas offtake rate is 2.7 billion standard cubic feet per day, which contemplates an annual average gas pipeline delivery sales rate of 2.0 billion standard cubic feet per day of pipeline quality gas" ...
- The rule is based on work done in 1977 prior to Prudhoe start up based on:
 - Very sparse data – approximately 170 wells had been drilled.
 - Predictions *without* production history to calibrate the studies.
 - Preliminary studies that did not contemplate subsequent development and depletion plan changes.

Current Rules ... (Cont'd)

- Conclusion 23 from the Conservation Order issued in 1977 stated:
“The offtake rates approved by the Committee at this time must be established without the benefit of production history. Therefore, these offtake rates may be changed as production data and additional reservoir data are obtained and analyzed.”
- In the Introduction to the “Technical Considerations Prudhoe Bay Unit Operating Plan”, ARCO and BP stated:

... “The recommended operating plan provides for the timely development of the total energy resource in the Prudhoe Bay Field consistent with good conservation and engineering practices ... these plans will undergo continual evaluation and will be modified as necessary, based on observed reservoir performance, to achieve the maximum economic recovery of oil and gas ...”

Current Rules ... (Cont'd)

- The gas offtake rule needs to be updated to reflect current knowledge, technology and learning's from 28 years of production performance and studies.
- AOGCC plans to hold hearings starting in March to revisit Rule 9 to determine whether and how to modify it.

Conclusions

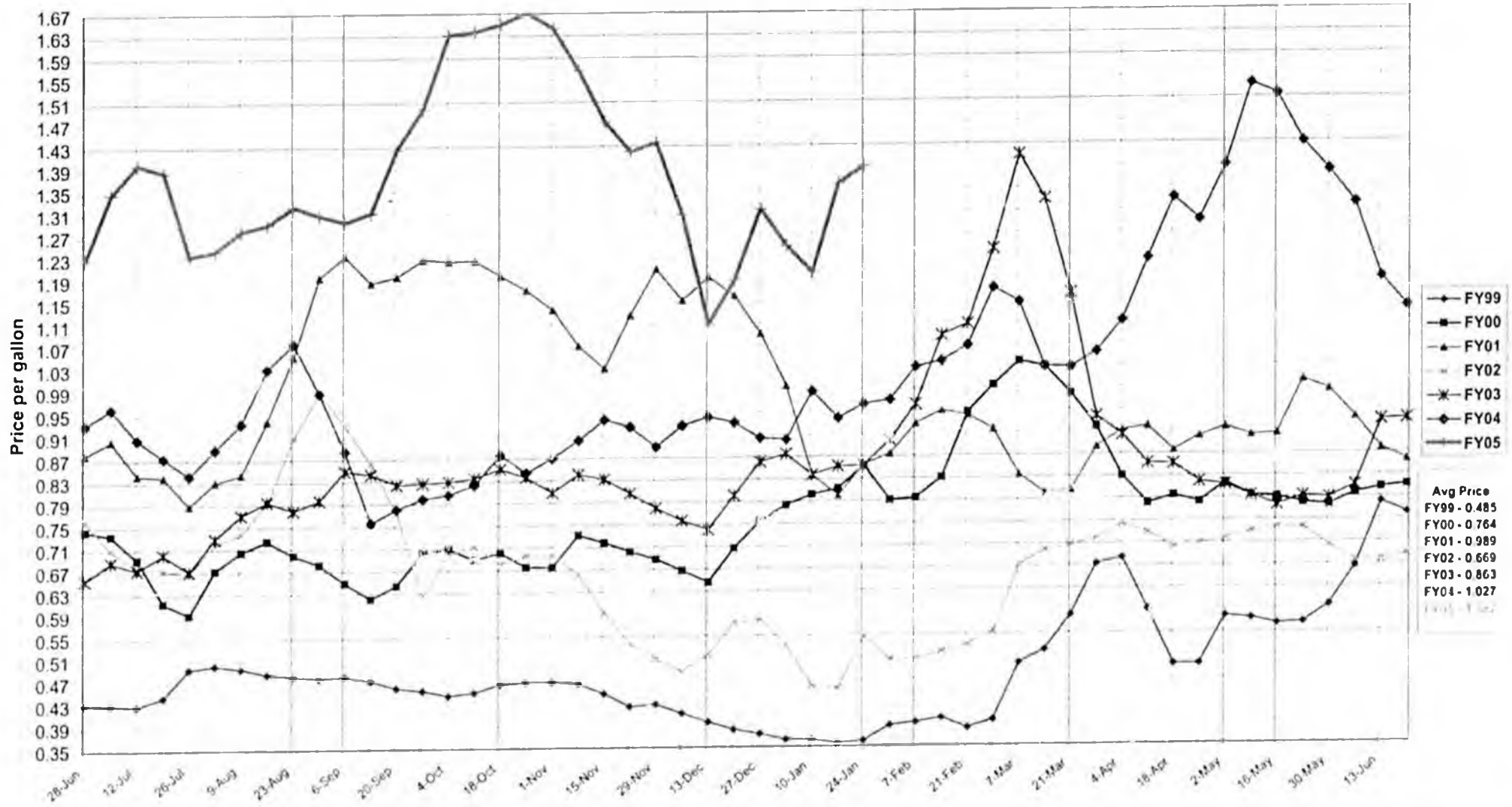
- The State needs to base its decisions on updated reservoir studies.
- The studies will be complex, complicated, costly, will take several years to accomplish and require specialized expertise.
- The AOGCC must perform its Due Diligence evaluations in a timely manner to avoid impacts to commitments and schedules.
- Earlier (1970's) decisions and statements contemplated gas offtake rule changes and that development plans would undergo continual evaluation and be modified based on reservoir performance.

Conclusions (cont'd)

- AOGCC must approve plans that will achieve maximum optimized recovery of oil and gas that will prevent waste.
- There will be State, National and International interests and attention on this project.
- It is imperative that “We” as a State get it right.
- As a responsible Agency, AOGCC must provide the Legislature and Administration their best Recommendations on issues of gas offtake and reservoir depletion.

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

DOT 2/14/05

Public Comment

SB 97&98

FY 05

Supplemental
Budget



217 Second Street, Suite 200 • Juneau, Alaska 99801
Tel (907) 586-1325 • Fax (907) 463-5480 • www.akml.org

February 13, 2005

Senators Lyda Green and Gary Wilken
Senate Finance Committee
State Capitol
Juneau, Alaska 99801

Re: SB 98 – Fast Track Supplemental Bill - small city energy assistance program

Dear Senators Wilken, Green, and Finance Committee Members

The Alaska Municipal League strongly supports the Governor's proposed "small city energy assistance program" to provide \$25,000 grants to cities under 100 population; \$50,000 grants to cities 101 to 600; \$75,000 grants to cities 601 to 1200.

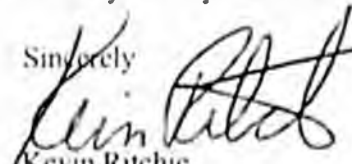
There is strong evidence that approximately half of the small cities in Alaska are dysfunctional or in crisis primarily due to steeply rising local costs, and the loss of state revenue sharing programs in place for the past 35 years (since 1969). While this is a dynamic issue, as of last month the following cities either did not respond to contacts, have not held local elections, a tribe has assumed city functions, or the city has contacted the State regarding formal dissolution: Akhiok, Ambler, Chevak, Holy Cross, Hughes, Kiana, Kivalina, Koyukuk, Lower Kalskag, Napaskiak, Nikolai, Platinum, Russian Mission, Scammon Bay. And, as the memo from Kevin Smith, Executive Director of the AML/JIA, indicates, 10 cities have had their insurance canceled while up to 7 more may be canceled within a week. More troubling, 33 cities are on month-to-month payment plans for insurance. The failure of a city to be able to insure itself and its employees is a clear sign of deep trouble.

The \$6.5 million dollar cost of the Governor's proposal is likely far less than the potential state responsibility for uninsured losses in cities, especially in the unorganized borough which is constitutionally administered by the legislature (Art X Sec 6 "The legislature shall provide for services it deems necessary or advisable in the unorganized boroughs..."). Quick action on this fast track bill may rescue many small cities.

Is it right for the legislature to financially help cities? Yes. Only the State has the power to share revenue to ensure that basic services are provided to all Alaskans and are affordable. According to a recent Texas Municipal League survey, only Alaska and Montana out of 42 responding states have no revenue sharing. Also, in a recent survey by Moore Research, 76.2% of respondents, largely urban, strongly to mildly agreed "it's important for state government to help rural communities that lack a tax base to generate sufficient tax revenue to provide basic local public services."

Thank you for your dedication to Alaska and your consideration of this important issue.

Sincerely



Kevin Ritchie
Executive Director



Office of the Mayor

P.O. Box 430
Pilot Point, Alaska 99649
Tel. (907) 797-2200
Fax (907) 797-2211

Senate Finance Committee
Juneau, Alaska

February 12, 2005

To Whom It May Concern:

We applaud the Governor's proposal to distribute financial energy relief to rural Alaska. The combined impacts of rising fuel prices, declining municipal revenues, Federal grant opportunities, commercial fisheries disasters, and the overall lack of economic opportunity in rural Alaska have hit all of us very hard.

In Pilot Point we have had to fly fuel in at \$4.66 per gallon for heating oil. The City cannot in good conscience charge our consumers a price that allows us to break even, consequently, we are absorbing a loss of over \$2.00 per gallon. Any financial relief at this time would be greatly appreciated.

Sincerely,



Gregory Kingsley
Pilot Point City Council

CITY OF NUIQSUT
Post Office Box 89148
Nuiqsut, AK 99789
Phone 907 480-6727 Fax 907 480-6928

February 11, 2005

The Honorable John Cowdery
Chair
Alaska State Senate Rules Committee
Alaska State Capitol
Juneau, Alaska 99811

FAX: 907 465 2069

Dear Senator Cowdery:

The duly elected members of the City of Nuiqsut City Council have instructed me to communicate with you and firmly assert their unqualified support for Senate Bill 98, the Supplemental Appropriations, Fast Track Bill.

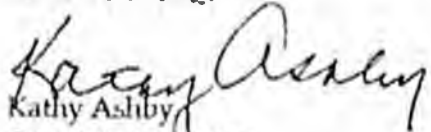
Alaska is indeed blessed with resource largesse of which many locales can only dream. Alaska's resources provide healthy economic activity and enviable lifestyles in metropolitan areas of the state. Those resources, as you well know, are located, explored, developed, and extracted in areas of the state where amenities are exceedingly few and far between, where the price of one container of milk compares with the expense of a bag of groceries in other areas.

The general fund is largely based upon resource revenues. Therefore, it is imperative that inherent inequities be ameliorated where possible. Senate Bill 98 purports to address, with general fund monies, the exorbitant cost of utilities in non-metropolitan areas of the State through energy assistance.

Please afford this Bill your unqualified support as it traverses through the committee referrals and ensure its passage into law. Thank you for your assistance.

Sincerely,

CITY OF NUIQSUT


Kathy Ashby
City Administrator

From: Kevin Smith [mailto:kevins@amljia.org]

Sent: Saturday, February 12, 2005 3:53 AM

To: Sen. Gary Wilken; Sen. Lyda Green

Cc: Ginger Blaisdell; Traci C. Carpenter; Sheila Peterson; James Armstrong; Sen. Donny Olson; Sen. Lyman Hoffman; Sen. Bert Stedman; Sen. Fred Dyson; Sen. Con Bunde

Subject: Support Letter for Packets

Dear Senators Green and Wilken:

Attached is a letter of support regarding SB98 that I ask you to include in your packet for next week's meeting on the supplemental appropriations. I'll be in Anchorage next week. I understand that testimony will not be taken via teleconference, but I wanted you to know my view on the small cities energy assistance proposal. If you have any questions, you can reach me starting Monday morning at 907-258-2625.

Thank you for your consideration.

Kevin Smith
Executive Director
AMLJIA
807 G Street, Suite 356
Anchorage, Alaska 99501

907-258-2625
907-279-3615 fax
kevins@amljia.org

2/14/2005

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



STATE OF ALASKA
OFFICE OF THE GOVERNOR
JUNEAU

SB98
P.O. BOX 110001
JUNEAU, ALASKA 99811-0001
(907) 465-3500
FAX (907) 465-3532
WWW.GOV.STATE.AK.US

February 7, 2005

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

Dear President Stevens:

Today I am transmitting two supplemental appropriation bills for Fiscal Year 2005. This bill, sometimes referred to as the "fast track" supplemental bill, includes items that have particularly tight time requirements that are not accommodated by the usual passage of supplemental appropriations later in the spring.

The "fast track" supplemental totals \$97 million in general funds. Our management goal was to include requests for circumstances that were not within the departments' control or were unanticipated when the FY 2005 budget was finalized, such as the small community energy assistance program, gasoline costs, and Medicaid increases.

In addition, we are requesting federal funds of \$99 million primarily for Medicaid and transportation projects that are ready to go to bid for the upcoming construction season.

I request that you put this bill on a "fast track" for final action in early March.

Sincerely yours,

A handwritten signature in cursive script that reads "Frank H. Murkowski".

Frank H. Murkowski
Governor

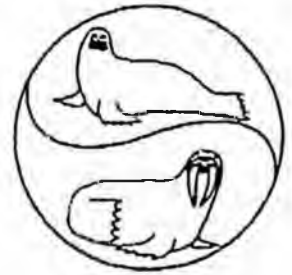
Enclosure

COMMITTEE COPY



City of Brevig Mission

North Tutu Street
Brevig Mission, Alaska
99785-5021
Phone/Fax (907) 642-3851



February 18, 2005

Attn: Senator Donald Olson
State Capital
Suite 510
Juneau, Alaska 99801-1182

Dear Senator Olson:

Greetings! I am writing to express my support for Governor Frank Murkowski's Supplemental and Capital Appropriations Bill. As Mayor for the City of Brevig Mission I support the section of the bill that addresses "Small City Energy Assistance" and the Governor's effort to provide assistance and avoid the growing crisis in rural communities such as Brevig Mission.

However, I also want to express continued support for a long-term solution such as "Community Revenue Sharing." We need such assistance to operate and maintain insurance, water & sewer services, and emergency services such as fire protection & search and rescue. The City of Brevig Mission is that "Point of Light" in this community that connects it to the support and services that the State of Alaska is seeking to provide to its citizens. Therefore, it is my hope that you will beseech the Senate Finance Committee on behalf of the Community of Brevig Mission saying, "Don't let the light go out!"

Thank you for your efforts to represent our community on this important issue.

Sincerely:

A handwritten signature in cursive that reads "Brian Crockett".

Brian Crockett
Mayor, City of Brevig Mission

Cc Governor Frank Murkowski
Cc State Representative Richard Foster
Cc Alaska Municipal League



City

of

Pelican

BOX 737 • PELICAN, ALASKA 99832 • PHONE: 735-2202/2203 • FAX: 735-2258 • E-MAIL: pelican@ptialaska.net • WEBSITE: www.pelican.net

February 20, 2005

Senate Finance Committee
Fax: 907-465-4714

Dear Senate Finance Committee Member:

Alaska is unique in that a significant percentage of state residents reside in the 125 small cities listed in Senate Bill 98. These communities have governing bodies that are in need of small city energy assistance especially with the price of diesel fuel steadily increasing.

The City of Pelican had three years of deficit expenditures. I am working diligently to protect the City of Pelican's financial investment status and build respectful civility in the public process.

SB 98 State appropriations will provide a cushion as we work to meet basic services such as high cost of utilities, maintenance and operations, and other mandated municipal services.

Please endorse SB 98 small city energy assistance and recommend it to your colleagues for final approval. Thank you for your attention to this request.

Sincerely,

Patricia Phillips
Patricia Phillips, Mayor

Box 22
Stebbins, Alaska 99671
Phone (907) 934-3451
Fax 934-3452

City of Stebbins

Fax

To: Senate Finance Committee From: Jean Ferris

Fax: (907) 465-4714 Pages: 2

Phone: Date: 2/14/05

Re: Small City Energy Assistance CC:

Urgent For Review Please Comment Please Reply Please Recycle

I would like to know if my letter went through. Thank you.

Jean,

Good morning. Your fax went thru
and your letter will be distributed
to the Senate Finance members

Jean



City of Stebbins

P.O. Box 22 • Stebbins, AK 99671

PH. (907) 934-3451 • FAX (907) 934-3452



February 14, 2005

Senate Finance Committee

Re: "Small City Energy Assistance" appropriations

Dear Sir or Madam:

In the past small cities were fortunate to receive revenue sharing and community matching grants. The revenue sharing monies helped in paying for heating fuel, insurance and other necessities if there was money left over from heating fuel purchase. The CMPC's helped with purchase and repairs of heavy equipment. Revenue sharing was real important to us as it helped pay for our heating fuel and the cost of heating fuel has risen, so it will have a major affect on us, if we do not get some sort of assistance. Recently, we had to cut down in the hours the washeteria is open, which helps in bringing in some revenue.

This money would greatly help in purchasing heating fuel for our public buildings, and in paying for electricity costs. There are not too many money making oppertunities in the small villages and any money you can spare would go a long way. Thank you for your consideration.

Sincerely,

Jean Ferris, City Administrator

FAX COVER SHEET

City of Anchorage
P.O. Box 167
Anchorage Street
Anchorage AK 99514

(907)238-3316
(907)238-3320



SEND TO Senate Finance Company name Committee AML	From Clem Joseph
Attention Kathie Wasserman	Date 2-14-05
Office location Juneau, AK	Office location City of Anchorage
Fax number	Phone number (907) 238-3313/3316 :

- Urgent
 Reply ASAP
 Please comment
 Please review
 For your information

Total pages, including cover: 4

COMMENTS

Kathie

1) Please call when receive and readable

2) Any additional requirement, please call me or E-mail me at: telljak@yahoo.com

3) Thank you

Clem

ALAKANUK CITY COUNCIL
P.O. Box 167
ALAKANUK, ALASKA 99554
E-Mail: cityauk@unicom-alaska.com
PHONE NUMBER: (907) 238-3313/3316
FAX NUMBER: 238-3620

Date: February 13, 2005

ALASKA MUNICIPAL LEAGUE
(Attn: Ms. Kathie Wasserman)

TO WHOM IT MAY CONCERN:

Thank you for your fax requesting for additional information of how the City of Alakanuk will spend the \$75,000.00 dollars for the coming fiscal year 2006.

(I)
THE IMPACT BY THE LOSS OF THE REVENUE SHARING FOR THE CITY OF ALAKANUK:

The City of Alakanuk experience a challenge of debts for the fiscal year 2004; including 2005 since the City of Alakanuk loss the revenue sharing as follows:

- 1) Alaska Municipal League Joint Insurance Association, Inc., required by State Law
- 2) Alaska Municipal League, Membership fee
- 3) Alaska Energy Authority-Fuel Order
- 4) Employment Taxes-State/Federal quarterly taxes, required by Law
- 5) Other debts of non-governments

ALASKA MUNICIPAL LEAGUE JOINT INSURANCE ASSOCIATION, INC.:

The City of Alakanuk loss the insurance and covers due to no REVENUE SHARING AVAILABLE as follows:

- A) General Liability Insurance
- B) Worker's comp.
- C) Automobile Liability/Comp & Collision,
- D) Police Professional Liability Insurance

ALASKA MUNICIPAL LEAGUE:

City of Alakanuk loss a membership with Alaska Municipal League due to no REVENUE SHARING AVAILABLE

ALASKA ENERGY AUTHORITY:

(A) Fall of 2004, City of Alakanuk cannot order fuel for Village Safe Water / Equipments of the City of Alakanuk with Alaska Energy Authority, Due to no REVENUE SHARING AVAILABLE

(B) City of Alakanuk ordered fuel/gas thru Rural Alaska Fuel Services With assistance of Department of Community and Economic Development, and Paid with (PILT), Payment in Lieu of Taxes.

EMPLOYMENT TAXES:

(A) City of Alakanuk is in debt with Alaska Department of Labor and Workforce and Internal Revenue Service of quarterly tax payment Requirement, and cannot meet the suspend dates due, due to no REVENUE SHARING AVAILABLE

OTHER DEBTS OF NON-GOVERNMENTS:

(A) City of Alakanuk experience with debts with Alaska Village Electrical Cooperative of Electricity bill, and remain in debt with them due to no REVENUE SHARING AVAILABLE

(B) City of Alakanuk experience debt with United Utilities, Inc. and was Disconnected of phones, Fax Numbers, Internet, due to no REVENUE SHARING AVAILABLE

NOTES:

ALL Municipal Governments within the Rural Villages of Yukon-Kuskokwim Areas are Facing debt challenges and few municipal governments cannot pay their employees due to no REVENUE SHARING NOT AVAILABLE.

All municipal governments experiencing debts at no fault of theirs since municipalities loss REVENUE SHARING and cannot pay their debts and employees

In Rural Villages of Yukon-Kuskokwim Areas do not have resources available in their area of responsibilities

Rural Villages of Yukon-Kuskokwim Areas cannot receive any State / Federal Grants due to debts owe to Department of Labor and Workforce and Internal Revenue Service

(II)

Municipal Government, City of Alakanuk priority of receiving the REVENUE SHARING as follows:

- 1) Up-grade insurance costs with Alaska Municipal League / Membership
- 2) Order fuel for the City of Alakanuk thru Alaska Energy Authority
- 3) Payment Plan with Department of Labor and Workforce and Internal Revenue Service with employment taxes
- 4) Pay debts by prior list with non-governments; such as A.V.E.C. and United Utilities, Inc.

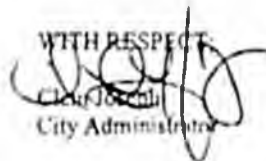
ADDITIONAL INFORMATION:

All municipal governments that experience debts with State / Federal governments, non-governments lead to not trusting the Rural Village Municipal Governments due to no REVENUE SHARING AVAILABLE and cannot pay their debts at no fault of theirs.

If all municipal governments receive their REVENUE SHARING it will lead to paying their debts, regain their trust relationship in both State / Federal Governments and non-governments of their debts.

STATE OF ALASKA OFFICIALS, STATE LEGISLATURES will benefit all municipal governments within the State of Alaska to help the communities in paying all their debts and move forward to a better relationship with Federal / State Governments; including the non-governments.

Thank you for your time, please do not hesitate to contact me at the above address or phone number for any additional requirements you may need.

WITH RESPECT

 Clair Johnson
 City Administrator

Cc:

STATE OF ALASKA
 Governor Frank H. Murkowski
 P.O. box 110001
 Juneau, Alaska 99811-0001

STATE OF ALASKA
 Senator Donny Olson
 Room 510
 Juneau, Alaska 99801

STATE OF ALASKA
 Rep. Richard Foster
 Room 410
 Juneau, Alaska 99801

Department of Community and Economic Development
 P.O. Box 348
 Bethel, Alaska 99554
 (Attn. Mr. Paul Chimigak, Rural Utility Business Advisor)

Alakanuk City Councils
 Alakanuk, Alaska 99554

City of Selawik

P.O. Box 99

Selawik, Alaska 99710

Ph# (907) 484-2132

Fx# (907) 484-2209

e-mail: city_of_selawik@hotmail.com

Fax Transmission Form

To: Senate Finance Committee Fax: 465-4714

From: Roger Clark - Administrator Date: 2-14-05

Re: Senate Bill 98 Pages including this page: 2

Memo:

Letter of Support Senate Bill 98
"Small City Energy Assistance"

ALASKA MUNICIPAL LEAGUE ACTION ALERT

Date: February 11, 2005

To: Mayors, Managers and Councils

From: Kathie Wasserman

On Monday, February 14th at 9:00 a.m. and again on Wednesday, February 19th at 9:00 a.m., there will be a hearing on the Governor's Supplemental and Capital Appropriations Bill. This is the bill that includes the "Small City Energy Assistance" appropriation. This is money appropriated from the general fund to the Department of Advocacy for distribution to the following cities in the following amounts, based upon 2003 population, with cities with up to 99 residents to receive \$25,000, cities with 100 - 600 residents to receive \$50,000, and cities with 601 - 1199 residents to receive \$75,000.

The teleconference aspect of this meeting has been removed. But if you are on this list, please write a letter that discusses how this money can help your community; especially with relation to high fuel costs, high insurance costs and high shipping costs. Perhaps discuss how your community has been impacted by the loss of revenue sharing. Fax your letters to the Senate Finance Committee at 1(907)465-4714 and copy AML at 1(907)463-5480.

\$25,000

Kupreanof
Akhlok
Clark's Point
Port Alexander
Chignik
Larsen Bay

Bettles
Kasaan
False Pass
Egegik
Atka

Platinum
Hughes
Pilot Point
Port Heiden
Cold Bay

\$50,000

Allakakot
Tenakee Springs
Kobuk
Ekwok
Golovin
Adak
Coffman Cove
Ouzin'ie
Mekoryuk

Chuathbaluk
Koyukuk
Eagle
Diomed
Shageluk
Wales
Newhalen
Whittier
Holy Cross

Anvik
Pelican
Nikolai
Deering
Saint George
Grayling
Ruby
Nunam Iqua
Old Harbor

SFC
February 14, 2005

Department of Revenue
Supplemental

Susan Taylor
2/14/05

- 1) Introduction
 - a) Good Morning Mr. Chairman, members of the committee
 - b) My name is Susan Taylor, Director of Administrative Services for the Department of Revenue.
- 2) Tax Division requests
 - a) Background
 - b) Legislature included fiscal note funding for the Governor's initial Tobacco tax, licensing and penalties bill that was introduced during the regular legislative session in the amount of \$828.1 to implement the provisions in the new law. However, the bill failed to pass the legislature thereby voiding that fiscal note appropriation.
 - c) The Governor called the legislature into special session and during the special session the tobacco tax, licensing and penalties bill did pass with some changes made to the Governor's original bill. However, a fiscal note did not pass during the special session.
 - d) This request would fund the department's existing tobacco tax enforcement program and reconcile the legislature's actions.
 - e) Based on past experience in Alaska and in other states, the department is concerned that if it does not have an effective cigarette tax stamp enforcement program, cigarette bootlegging will flourish in Alaska.

- f) When the State of Michigan raised its tax rate, revenues actually decreased due to lack of enforcement.
 - g) When the State of Hawaii enacted cigarette tax stamp legislation it hired 11 new enforcement officers. After one year of active enforcement, Hawaii's cigarette tax revenue increased nearly 50% from the previous year.
 - h) The department is asking for this funding to be annualized in its FY2006 budget request.
- 3) Anticipated questions
- a) **Why do you need more money, Alaska had a tobacco tax before?**
 - i) It became apparent that we didn't have sufficient resources to enforce the existing tobacco tax with existing resources.
 - ii) Increasing the tax, increases the incentive to cheat, without adequate enforcement, tax revenues will be lost.
 - b) **What are you doing about Internet sales?**
 - i) We are monitoring Internet sellers who also advertise in Alaska by other means (direct mail, advertisements in newspaper or on radio) and we notify these sellers that they are required under federal law to provide information about individuals in Alaska who purchase cigarettes from them.
 - ii) We are working with Bureau of Alcohol, Tobacco and Firearms and the U.S. Postal Inspector to enforce compliance of the federal law.
 - iii) We will be filing civil lawsuits against those Internet sellers who don't comply with the federal law.

iv) We need resources (investigators and auditors) to monitor Internet sells and work with federal agencies to enforce the federal law.

c) **What is the expected increase in revenue?**

- i) 6.3 million in FY2005
- ii) 20.8 million in FY2006
- iii) 27.4 million in FY2007
- iv) 33.8 million in FY2008 and thereafter

SB 97 Notes

Reeves
2/16/05

- (1) For the record . . .
- (2) The Department of Law, ~~Oil & Gas section~~ is dependent on a substantial amount of assistance from outside legal council in the on-going ^{Stranded Gas} negotiations that seek to expedite construction of a natural gas pipeline from the North ~~Slope.~~
- (3) ~~As the~~ ^{As the} Senators are aware, the State is currently involved in two, parallel negotiations under the Stranded Gas Act (AS 43.82).
- (4) Both of those ~~Stranded Gas~~ negotiations contemplate ~~the~~ State ^{participation} participation in the pipeline project, and we are thus drafting and negotiating terms of the several legal agreements that would be required for the State to participate as a partner in the pipeline project.
- (5) The individual agreements ^(s) include (at least):
 - (a) the Stranded Gas Agreement;
 - (b) a Business Entity Agreement;
 - (c) a Project Financing Agreement;
 - (d) a Construction Agreement;
 - (e) an Operating Agreement; and
 - (f) a Gas Balancing Agreement.
- (6) The Stranded Gas Agreement(s) and the Business Entity Agreement(s)

[currently anticipated to form an LLC owned jointly by
the Stranded Gas sponsor company and the State]
are the current focus of intensive contract development work
and negotiations.

Necessity for
"Fast -Track" Supplemental Funding

The Department of Law has already expended essentially its entire Oil & Gas contract services appropriation for fiscal year 2004 - 2005, due to the unanticipated additional work arising from

- > participation in two simultaneous Stranded Gas negotiations; and
- > consideration of State partnership in the NS gas pipeline project, which necessitates development of the Business Entity and Financing Agreements.

The early expenditure of the contract services appropriation for work on the NS gas pipeline has also depleted contract funds that were earmarked for use on other, non-gas pipeline projects. Those contract services funds -- utilized on oil royalty reopeners, TAPS oil pipeline matters, and in-state gas pipeline matters -- also need to be supplemented in this fiscal year.

The Department of Law is therefore asking for a supplemental appropriation of \$9,000,000 for legal services on work relating primarily to the NS gas pipeline project. [Intended to cover needs thru the end of the next fiscal year.]