

ALASKA LEGISLATURE

2576

HOUSE and SENATE FINANCE COMMITTEE FILES, 2003-2004

ADOPTED
DEED #1

AMENDMENT

OFFERED IN THE SENATE

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

BY SENATOR STEVENS

By Request of the Governor

Page 56, line lines 13-17:

Delete all material and insert:

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

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

Explanation:

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

DEED #2

Amended
(attached)

AMENDMENT TO SCS CSHB 375 (FIN) GF2040\C

Offered By: Senator Fred Dyson

ADD intent language.

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

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

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

AMENDMENT TO AMENDMENT DEED #2

IN SENATE FINANCE COMMITTEE

BY SENATOR WILKEN

TO: SCS CSHB 375 (FIN), VERSION C

ADD the following intent language:

Further, the duties shall be as follows:

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

* Conceptual *

ADOPTED
DEC #1

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

Offered By: Senator Green by request

ADD

Department: Environmental Conservation

Appropriation: Water

Allocation: Water Quality

Fund Source Number and Name: 1004 General Funds

Amount: \$50,000

DESCRIPTION:

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

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

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

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

ADOPTED
DEC #2

Offered By:

Senator Greer by request

ADD

Department: Environmental Conservation

Appropriation: Administration

Allocation: Office of the Commissioner

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

Allocation: Information and Administrative Services

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

Appropriation: Environmental Health

Allocation: Environmental Health Director

Fund Source and Amount: 1004 General Funds \$400

Allocation: Laboratory Services

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

Allocation: Air Quality Director

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

Allocation: Air Quality

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

Appropriation: Water

Allocation: Facility Construction

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

DESCRIPTION:

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

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

Total GF increase is \$18,800

ADOPTED
F&G #1

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR GREEN

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

By Request

DEPARTMENT: FISH AND GAME

Appropriation: Commercial Fisheries

Allocation: Southeast Region Fisheries Management

ADD: Commercial Fish Loan (1036) Amount: 167.9

DELETE: General Fund (1004) Amount: 167.9

Appropriation: Commercial Fisheries

Allocation: Central Region Fisheries Management

ADD: Commercial Fish Loan (1036) Amount: 206.1

DELETE: General Fund (1004) Amount: 206.1

Appropriation: Commercial Fisheries

Allocation: AYK Region Fisheries Management

ADD: Commercial Fish Loan (1036) Amount: 140.0

DELETE: General Fund (1004) Amount: 140.0

Appropriation: Commercial Fisheries

Allocation: Westward Region Fisheries Management

ADD: Commercial Fish Loan (1036) Amount: 223.8

DELETE: General Fund (1004) Amount: 223.8

Appropriation: Commercial Fisheries

Allocation: Headquarters Fisheries Management

ADD: Commercial Fish Loan (1036) Amount: 81.1

DELETE: General Fund (1004) Amount: 81.1

Appropriation: Commercial Fisheries

Allocation: Fisheries Development

ADD: Commercial Fish Loan (1036) Amount: 96.5

DELETE: General Fund (1004) Amount: 96.5

Appropriation: Sport Fisheries

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

Appropriation: Administration and Support

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

Appropriation: Administration and Support

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

Appropriation: Administration and Support

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

Appropriation: Administration and Support

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

Appropriation: Administration and Support

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

ADOPTED
Gov #1

AMENDMENT

OFFERED IN THE SENATE

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

BY SENATOR GREEN

By Request of the Governor

Page 54, line lines 12-13:

Delete all material and insert:

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

Explanation:

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

ADOPTED
Gov #2

AMENDMENT

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

BY SENATOR GREEN

Agency: Office of the Governor

Page 14, Line 6:

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

Explanation:

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

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

ADOPTED
H. 55 #1

A M E N D M E N T

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

BY SENATOR GREEN

Agency: Department of Health and Social Services

Page 15, Lines 28-31:

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

Explanation:

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

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

ADOPTED
HASS #3

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR GREEN

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

Agency: Department of Health and Social Services

Page 17, Line 27:

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

Explanation:

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

Add \$535,000 of general funds.

Add \$370,000 of interagency receipts.

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

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

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

ADOPTED
H9SS #5

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR WILKEN

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

ADD:

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

Explanation:

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

ADOPTED
DLWD #1

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

Offered By: Senator Green by request

ADD

Department: Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: Workers' Compensation

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

1 PFT

DESCRIPTION:

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

ADOPTED

DNR #1

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

Offered By:

Senator Green by request

ADD

Department: Natural Resources

Appropriation: Resource Development

Allocation: Agriculture Revolving Loan Program Administration

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

Amount: \$1,500,000

DESCRIPTION:

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

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

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

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

ADOPTED
DNR #2

AMENDMENT#

OFFERED IN THE SENATE FINANCE COMMITTEE

By SENATOR GREEN
By Request

TO: Senate CS for HB 375 (FIN)

ADD

Department of Natural Resources
Resource Development

Recorder's Office/Uniform Commercial Code

\$6,200 Receipt Supported Services

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

Seward Recording Office

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

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

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

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

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

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

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

ADOPTED
Intent #1
AMENDED TO
INCLUDE
Intent #2

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

OFFERED BY: Senator Green

Section 4, Page 47

Add a new subsection:

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

1

Description:

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

2ND Amendment to Intent #2
Intent #1

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

Offered By: Senator Fred Dyson

ADD the following to each commissioner's office appropriation:

conceptual
to conform to
language currently
in statute

Legislative Intent Regarding Missions & Measures

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

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

The Legislature also requests ~~quarterly~~ ^{Semi-annually} online updates to all levels of performance measures contained within the Missions and Measures framework.

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

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

ADD the following to:
Department of Administration

ADOPTED

Statewide #1

AS AMENDED
(attached)

Amendment to SCS for CS HB 375(FIN)

Offered By:

Senator Green by request

ADD

Departments: All Departments (See Attached Backup)

Fund Source: Various (See Attached Backup)

Amount: \$4,299.3 TOTAL FUNDS

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

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

Statewide Totals - FY 2005 Operating Budget - Senate Structure

Numbers & Language
Transaction Types: SalAdj ONLY.

:SalAdj1

Statewide Totals 4,299.3

Objects of Expenditure:

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

Funding Sources:

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

Statewide Totals - FY 2005 Operating Budget - Senate Structure

Numbers & Language
Transaction Types: SalAdj ONLY.

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

Statewide Totals - FY 2005 Operating Budget - Senate Structure

Numbers & Language
Transaction Types: SalAdj ONLY.

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

Positions:

Perm Full Time	0
Perm Part Time	0
Temporary	0

Funding Summary:

General Funds	3,181.4
Federal Receipts	192.3
Other Funds	925.6

Agency Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language
Transaction Types: SalAdj ONLY.

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

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

OFFERED IN THE SENATE

BY SENATOR GREEN

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

Add a new section to read:

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

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

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

Bargaining Unit Summary

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

ADOPTED
Statewide#2

A M E N D M E N T

OFFERED IN THE SENATE

BY SENATOR GREEN

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

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

Page 8, Line 16:

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

Page 25, Lines 12-13:

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

Page 25, Line 14:

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

Page 48, Lines 19-20:

Delete all material and insert:

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

Page 53, Lines 14-15:

Delete all material and insert:

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

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

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

Adopted

FAILED

HELD

Admin #1

DCED #1

DEED #1

DEED as Amended #2

DEC #1

DEC #2

F&G #1

Gov #1

Gov #2

H&SS #1

—

—

H&SS #2 WITHDRAWN

H&SS #3

—

—

H&SS #4 WITHDRAWN

H&SS #5

—

—

H&SS #6 WITHDRAWN

—

H&SS #7

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—

H&SS #8

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DLWD #1

—

DLWD #2

—

DNR #1

DNR #2

—

DPS #1

—

—

—

Statewide #1 WITHDRAWN

Statewide #2

Intent #1, AMENDED TO INCLUDE
Intent #2

—

—

* Intent #2 WITHDRAWN

Statewide #1, AMENDED

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

Offered By: Senator Fred Dyson

ADD the following to each commissioner's office appropriation:

Legislative Intent Regarding Missions & Measures

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

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

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

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

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

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

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

ADD the following to:
Department of Administration

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

WITHDRAWN

H. 55 #6

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

Offered By: Senator Hoffman

ADD

Agency Hess

~~BRU~~ Public Health

Component Human Svcs Comm Matching Grants

Fund Source

Amount

GF 1004

\$492.6

Description:

WITHDRAWN
H.S.S #4

AMENDMENT

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

BY: Senator Olson

Department Hess
~~BRU Public Health~~
Component Nursing

Delete 17,937.8

Insert 18,842.8

Addition of \$905.0 GF 1004

WITHDRAWN
HSS #2

AMENDMENT

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

By: Senator Olson

Department of Health and Social Services

~~BRU: Behavioral Health grants~~

Component: Services to the Seriously Mentally Ill

Delete: 1,894.4
Insert: 2,554.4

Addition of 660.0 GF/MH 1037

Department of Health and Social Services

~~BRU: Behavioral Health~~

Component: Services for the Severely Emotionally Disturbed Youth

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

Addition of 440.0 GF/MH 1037

WITHDRAWN
Intent #1

AMENDED
to include
page 1 of
Intent #2

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

OFFERED BY: Senator Green

Section 4, Page 47

Add a new subsection:

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

Description:

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

FAILED
H₉SS #7

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

Offered By: Senator Hoffman

ADD:

Agency	HESS
BRU	Health and Social Services
Component	Youth Courts

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

Description:

FAILED
H955 #8

AMENDMENT

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

BY: Senator Olson

Department: HESS

~~BRU: Public Health~~

Component: Tobacco prevention control ^{and}

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

Addition of 865.4 Tob Ed/Ces fund

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

FAILED
DLWD #2

AMENDMENT

IN SENATE FINANCE COMMITTEE

BY: OLSON

TO: SCS CS HB 375(FIN) C version

ADD:

Department: Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Kotzebue Technical Center

Operation Grant

Fund Source

Amount

GF 1004

\$300,000

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

FAILED
DPS #1
AMENDED

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

Offered by: Senator Hoffman

ADD

Agency: Department of Public Safety

Appropriation: Council on Domestic Violence and Sexual Assault

Allocation: Council on Domestic Violence and Sexual Assault

Fund Source

Amount

GF 1004

~~696.6~~ 300.0

DESCRIPTION:

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

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

SENATE FINANCE COMMITTEE REPORT

DATE: 04/7/04

REPORTED OUT

APR 7 0 2004

SENATE FINANCE
COMMITTEE

FURTHER:

DATE TURNED
IN TO OFFICE: 21 April 2004

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

HB 375 APPROP: OPERATING BUDGET/LOANS/FUNDS

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

and recommends:

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

Senate Bill:
 Same Title
 New Title

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

NEW FISCAL NOTE(S):

Department	Date	Fiscal	Indet.	Zero.	FN#

PREVIOUS FISCAL NOTE(S):

Department	Date	Fiscal	Indet.	Zero	FN#

APPROPRIATION - no fiscal note

SIGNATURES AND RECOMMENDATIONS:	DO PASS	DO NOT PASS	NO REC	AMEND
<i>Paul Brown</i>				✓
<i>James C. ...</i>			✓	
<i>Ben ...</i>	✓			✓
COCHAIR: <i>...</i>	✓			
COCHAIR: <i>Lyde ...</i>				



Alaska State Senate

Senate Finance Committee

Official Business

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

FAX COVER SHEET

DATE: 20 April 2004 TIME: 11:45 am

TO: Legal Services

NUMBER OF PAGES, INCLUDING COVER SHEET: 4

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

NOTES: Finals Please:

HB 375 23-G#2040/C

HB 377 23-G#2042/S

Plus 3 amendments (attached)

DEED #1

CIOX #1

Amendment to Statewide #1

Call if any questions
TK
Mindy

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

BY THE SENATE FINANCE COMMITTEE

**Offered:
Referred:**

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

A BILL

FOR AN ACT ENTITLED

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

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

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

* **Section 1.** The following appropriation items are for operating expenditures from the general fund or other funds as set out in section 2 of this Act to the agencies named for the purposes expressed for the fiscal year beginning July 1, 2004 and ending June 30, 2005, unless otherwise indicated. A department-wide, agency-wide, or branch-wide unallocated reduction set out in this section may be allocated among the appropriations made in this section to that department, agency, or branch.

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

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

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

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

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

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

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Board			
4	Violent Crimes Compensation	1,434,700		
5	Board			
6	Alaska Public Offices	665,500	665,500	
7	Commission			
8	Alaska Public Offices	665,500		
9	Commission			
10	Motor Vehicles	9,672,100	200	9,671,900
11	Motor Vehicles	9,672,100		
12	General Services Facilities	39,700		39,700
13	Maintenance			
14	General Services Facilities	39,700		
15	Maintenance			
16	ITG Facilities Maintenance	23,000		23,000
17	ITG Facilities Maintenance	23,000		
18	*****		*****	
19	***** Department of Community and Economic Development *****			
20	*****		*****	
21	Executive Administration and	4,465,000	1,087,500	3,377,500
22	Development			
23	Commissioner's Office	815,300		
24	Administrative Services	2,456,900		
25	Office of Economic	1,192,800		
26	Development			
27	Community Assistance &	7,971,500	3,897,000	4,074,500
28	Economic Development			
29	Community Advocacy	7,971,500		
30	State Revenue Sharing	17,600,000		17,600,000
31	National Program Receipts	16,000,000		
32	Fisheries Business Tax	1,600,000		
33	Qualified Trade Association	4,005,100	2,879,300	1,125,800

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

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

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

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

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

11 ***** *****

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

13 ***** *****

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

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

28 It is the intent of the legislature that the department expend funds appropriated for a new
29 Education Specialist II position to create an office uniquely focused on maximization of all
30 Alaska alternative public school initiatives, including charter schools. Duties of the office
31 shall include the following: (1) monitor and evaluate the expenditures of state funds in
32 accordance with state statutes and regulations; (2) monitor and evaluate curriculum as it
33 pertains to state education and graduation requirements; and (3) monitor and evaluate

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

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

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

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

	Appropriation	General	Other	
	Allocations	Funds	Funds	
	*****	*****		
	***** Office of the Governor *****			
	*****	*****		
6	Commissions/Special Offices	1,386,400	1,231,100	155,300
7	Human Rights Commission	1,386,400		
8	Executive Operations	9,292,000	8,490,200	801,800
9	Executive Office	8,357,700		
10	Governor's House	351,100		
11	Contingency Fund	583,200		
12	Office of the Governor State	387,600	387,600	
13	Facilities Rent			
14	Governor's Office State	387,600		
15	Facilities Rent			
16	Office of Management and	2,000,300	2,000,300	
17	Budget			
18	Office of Management and	2,000,300		
19	Budget			
20	Lieutenant Governor	965,700	874,500	91,200
21	Lieutenant Governor	965,700		
22	Elections	2,225,600	2,042,500	183,100
23	Elections	2,225,600		

	*****	*****		
	***** Department of Health and Social Services *****			
	*****	*****		
27	Health and Social Services	1,548,389,400	439,354,900	1,109,034,500

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

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

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

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

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

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

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Commissioner's Office	538,200		
4	Alaska Labor Relations	370,900		
5	Agency			
6	Management Services	2,631,800		
7	Human Resources	659,000		
8	Data Processing	5,873,800		
9	Labor Market Information	4,122,300		
10	Workers' Compensation and		15,419,100	1,456,100
11	Safety			13,963,000
12	Workers' Compensation	3,088,100		
13	Second Injury Fund	4,019,700		
14	Fishermens Fund	1,328,000		
15	Wage and Hour Administration	1,428,500		
16	Mechanical Inspection	1,870,800		
17	Occupational Safety and	3,572,700		
18	Health			
19	Alaska Safety Advisory	111,300		
20	Council			
21	The amount allocated for the Alaska Safety Advisory Council includes the unexpended and			
22	unobligated balance on June 30, 2004, of the Department of Labor and Workforce			
23	Development, Alaska Safety Advisory Council receipts under AS 18.60.840.			
24	Workforce Development		101,431,400	4,881,800
25	Employment and Training	27,570,400		96,549,600
26	Services			
27	Unemployment Insurance	19,202,900		
28	Adult Basic Education	2,805,800		
29	Workforce Investment Boards	1,146,100		
30	Business Services	41,784,000		
31	Alaska Vocational Technical	7,242,200		
32	Center			
33	AVTEC Facilities Maintenance	879,100		

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

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

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	Homeland Security and	4,968,600		
4	Emergency Services			
5	Local Emergency Planning	300,000		
6	Committee			
7	Alaska National Guard		26,840,700	4,524,000
8	Office of the Commissioner	2,483,800		22,316,700
9	National Guard Military	243,700		
10	Headquarters			
11	Army Guard Facilities	11,395,200		
12	Maintenance			
13	Air Guard Facilities	5,632,200		
14	Maintenance			
15	State Active Duty	320,000		
16	Alaska Military Youth	6,456,900		
17	Academy			
18	STARBASE	308,900		
19	Alaska National Guard Benefits		2,275,300	2,275,300
20	Educational Benefits	278,500		
21	Retirement Benefits	1,996,800		
22	Veterans' Affairs		675,000	675,000
23	Veterans' Services	675,000		
24	*****		*****	
25	***** Department of Natural Resources *****			
26	*****		*****	
27	Resource Development		68,468,300	27,588,100
28	Commissioner's Office	741,700		40,880,200
29	Administrative Services	1,929,800		
30	Information Resource	2,673,200		
31	Management			
32	Oil & Gas Development	8,012,400		
33	Pipeline Coordinator	3,841,800		

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

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

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

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

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

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

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

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

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Fairbanks Airport	1,595,200		
4	Administration			
5	Fairbanks Airport Facilities	2,580,900		
6	Fairbanks Airport Field and	3,053,900		
7	Equipment Maintenance			
8	Fairbanks Airport Operations	1,566,300		
9	Fairbanks Airport Safety	2,870,700		
10	Marine Highway System	85,343,200		85,343,200
11	Marine Vessel Operations	72,758,500		
12	Marine Engineering	2,263,800		
13	Overhaul	1,698,400		
14	Reservations and Marketing	2,264,000		
15	Southeast Shore Operations	3,368,100		
16	Southwest Shore Operations	1,174,900		
17	Vessel Operations Management	1,815,500		
18	*****	*****		
19	***** Alaska Court System *****			
20	*****	*****		
21	Alaska Court System	58,625,900	57,578,900	1,047,000
22	Appellate Courts	4,419,600		
23	Trial Courts	47,260,500		
24	Administration and Support	6,945,800		
25	Commission on Judicial Conduct	251,200	251,200	
26	Commission on Judicial	251,200		
27	Conduct			
28	Judicial Council	803,800	803,800	
29	Judicial Council	803,800		
30	*****	*****		
31	***** Legislature *****			
32	*****	*****		
33	Budget and Audit Committee	8,593,700	8,343,700	250,000

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Legislative Audit	3,142,300			
4	Ombudsman	567,100			
5	Legislative Finance	3,877,300			
6	Committee Expenses	922,400			
7	Legislature State	124,600			
8	Facilities Rent				
9	Legislative Council		23,726,700	23,258,100	468,600
10	Salaries and Allowances	4,710,600			
11	Administrative Services	7,987,100			
12	Session Expenses	6,702,700			
13	Council and Subcommittees	1,771,000			
14	Legal and Research Services	2,427,300			
15	Select Committee on Ethics	128,000			
16	Legislative Operating Budget		6,868,100	6,868,100	
17	Legislative Operating Budget	6,868,100			

(SECTION 2 OF THIS ACT BEGINS ON PAGE 35)

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

3 **Department of Administration**

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

23 **Department of Community and Economic Development**

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

1	Power Project Loan Fund	965,200
2	Fisheries Enhancement Revolving Loan Fund	500,700
3	Bulk Fuel Revolving Loan Fund	51,000
4	Power Cost Equalization Fund	15,700,000
5	Alaska Aerospace Development Corporation Revolving Fund	20,884,900
6	Alaska Industrial Development & Export Authority Receipts	4,288,400
7	Alaska Energy Authority Corporate Receipts	1,067,100
8	Statutory Designated Program Receipts	391,800
9	Fishermen's Fund Income	115,000
10	Regulatory Commission of Alaska Receipts	6,510,500
11	Receipt Supported Services	20,616,500
12	Rural Development Initiative Fund	44,700
13	Small Business Economic Development Revolving Loan Fund	43,400
14	Business License Receipts	2,933,800
15	*** Total Agency Funding ***	\$124,282,600
16	Department of Corrections	
17	Federal Receipts	4,395,500
18	General Fund Match	128,400
19	General Fund Receipts	150,323,100
20	General Fund/Program Receipts	27,900
21	Inter-Agency Receipts	8,411,000
22	Correctional Industries Fund	3,113,800
23	Capital Improvement Project Receipts	236,500
24	Statutory Designated Program Receipts	2,465,800
25	Receipt Supported Services	2,786,800
26	PFD Appropriations in lieu of Dividends to Criminals	5,092,400
27	*** Total Agency Funding ***	\$176,981,200
28	Department of Education and Early Development	
29	Federal Receipts	150,543,200
30	General Fund Match	699,100
31	General Fund Receipts	22,335,100

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

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

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

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

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

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