

ALASKA LEGISLATURE

HOUSE and SENATE FINANCE COMMITTEE FILES, 2005-2006 2927

Comparison of FY2007 Trust Recommendations to FY2007 Governor's Budget

A	B	D	E	F	G	H	I	J	L	M	N	O	P	Q	R	T
1		FY2007 Trust Recommendations						FY2007 Governor								
2	DEPARTMENT/RDU/COMPONENT	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL		MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL		TOTAL FUNDS DIFFERENCE
129	Rural Behavioral Health Conference	50.0					50.0		50.0					50.0		0.0
130	Total Psychiatric Emergency Services	50.0	0.0	6,103.4	0.0	0.0	6,153.4		50.0	0.0	6,103.4	0.0	0.0	6,153.4		0.0
131	Services/Seriously Mentally Ill			7,949.3			7,949.3				7,949.3			7,949.3		0.0
132	Independent Case Management and Flexible Support Services						0.0		100.0					100.0		100.0
133	Incentive Grants (Housing for Beneficiaries)	200.0					200.0		200.0					200.0		0.0
134	Flexible Special Needs Housing rent-up expansion	300.0					300.0		300.0					300.0		0.0
135	Augment Services for Adults with Serious Mental Illness			330.0			330.0							0.0		(330.0)
136	Rent Subsidy- Replicate "Bridge" Funding Model	500.0					500.0		500.0					500.0		0.0
137	Housing Retention Support Services	250.0					250.0		250.0					250.0		0.0
138	Total Services/Seriously Mentally Ill	1,250.0	0.0	8,279.3	0.0	0.0	9,529.3		1,350.0	0.0	7,949.3	0.0	0.0	9,299.3		(230.0)
139	Designated Evaluation & Treatment			1,211.9			1,211.9				1,211.9			1,211.9		0.0
140	Augmenting Designated Evaluation & Treatment			500.0			500.0							0.0		(500.0)
141	Total Designated Evaluation & Treatment	0.0	0.0	1,711.9	0.0	0.0	1,711.9		0.0	0.0	1,211.9	0.0	0.0	1,211.9		(500.0)
142	Services for Seriously Emotionally Disturbed Youth			3,796.2			3,796.2				3,796.2			3,796.2		0.0
143	Bring the Kids Home - Grant Support for Care Management (funded in Bring the Kids Home Expansion listed below)			1,250.0			1,250.0							0.0		(1,250.0)
144	Bring the Kids Home Expansion including Regional and Out of State Placement Committees and Community Mental Health Center Grant Support for Care Management						0.0				2,120.0			2,120.0		2,120.0
145	Bring The Kids Home. Develop an array of home- and community-based services, enhanced training and crisis response in existing providers	1,110.0					1,110.0		1,110.0					1,110.0		0.0
146	Bring the Kids Home. Individualized Services	700.0					700.0		700.0					700.0		0.0
147	Bring the Kids Home. Data Collection	50.0					50.0		50.0					50.0		0.0
148	Total Services for Seriously Emotionally Disturbed Youth	1,860.0	0.0	5,046.2	0.0	0.0	6,906.2		1,860.0	0.0	5,916.2	0.0	0.0	7,776.2		870.0
149	Alaska Psychiatric Institute			6,141.8			6,141.8				6,141.8			6,141.8		0.0
150	FY07 Wage Increases						0.0				105.4			105.4		105.4
151	FY07 Health Insurance Increases						0.0				12.8			12.8		12.8
152	FY07 Retirement Systems Cost Increase						0.0				194.2			194.2		194.2
153	Risk Management Self-Insurance Increase						0.0				60.3			60.3		60.0
154	Assistance for Increased Fuel/Electricity Costs						0.0				44.5			44.5		44.5
155	API Pharmacy						0.0				150.0			150.0		150.0
156	Expand Crisis Treatment Center from 8 to 16 Beds						0.0				662.5			662.5		662.5
157	Increment for Loss of Medicare Revenue due to Rate Change						0.0				500.0			500.0		500.0
158	Total Alaska Psychiatric Institute	0.0	0.0	6,141.8	0.0	0.0	6,141.8		0.0	0.0	7,871.5	0.0	0.0	7,871.5		1,729.7
159	Total Behavioral Health	7,339.6	0.0	68,803.2	17,192.3	0.0	93,335.1		5,379.6	0.0	70,774.7	17,192.3	0.0	93,346.6		11.5
160	Children's Services															
161	Children's Medicaid Services			2,000.0			2,000.0				2,000.0			2,000.0		0.0
162	Bring The Kids Home- Expand Behavioral Rehabilitation Services Medicaid Behavioral Rehabilitative Services Rate Increase for Non-Custody Kids						0.0				1,250.0			1,250.0		1,250.0
163	Total Children's Medicaid Svcs	0.0	0.0	2,000.0	0.0	0.0	2,000.0		0.0	0.0	3,830.0	0.0	0.0	3,830.0		1,830.0
164	Children's Services Management			4.2			4.2				4.2			4.2		0.0
165	Bring the Kids Home- Regional and Out of State Placement Committees						0.0				100.0			100.0		100.0
166	Total Children's Svcs Management	0.0	0.0	4.2	0.0	0.0	4.2		0.0	0.0	104.2	0.0	0.0	104.2		100.0
167	Front Line Social Workers			148.6			148.6				148.6			148.6		0.0
168	Total Front Line Social Workers	0.0	0.0	148.6	0.0	0.0	148.6		0.0	0.0	148.6	0.0	0.0	148.6		0.0

Comparison of FY2007 Trust Recommendations to FY2007 Governor's Budget

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			D	E	F	G	H	I	J	L	M	N		O	P
2		DEPARTMENT/RDU/COMPONENT	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	TOTAL FUNDS DIFFERENCE
217		<i>Total Senior & Disabilities Services Administration</i>	110.0	0.0	2,205.4	0.0	0.0	2,315.4	0.0	0.0	2,162.2	0.0	0.0	2,162.2	(153.2)
218		Protection and Community Services			740.3			740.3			740.3			740.3	0.0
219		<i>Total Protection and Community Services</i>	0.0	0.0	740.3	0.0	0.0	740.3	0.0	0.0	740.3	0.0	0.0	740.3	0.0
220		Senior Community Based Grants			2,309.1			2,309.1			2,309.1			2,309.1	0.0
221		<i>Geriatric Education and Training</i>	125.0					125.0	125.0					125.0	0.0
222		<i>Elders with Co-Occurring Disorders</i>	80.0					80.0	80.0					80.0	0.0
223		<i>Flexible Long Term Care for Seniors</i>			500.0			500.0						0.0	(500.0)
224		<i>Integrated Behavioral Health Services for Older Alaskans</i>			400.0			400.0						0.0	(400.0)
225		<i>Mini-grants for ADRD Beneficiaries</i>	260.3					260.3	260.3					260.3	0.0
226		<i>Total Senior Community Based Grants</i>	465.3	0.0	3,209.1	0.0	0.0	3,674.4	465.3	0.0	2,309.1	0.0	0.0	2,774.4	(900.0)
227		Community Developmental Disabilities Grants			7,697.3			7,697.3			7,697.3			7,697.3	0.0
		<i>Access to Services for Waitlisted Individuals with Developmental Disabilities</i>			6,000.0			6,000.0						0.0	(6,000.0)
228		<i>Mini-Grants for Beneficiaries with Disabilities</i>	227.5					227.5	227.5					227.5	0.0
229		<i>Dental Training Program</i>	50.0					50.0	50.0					50.0	0.0
		<i>Transfer Developmental Disabilities Planning Contract and Medicaid Assessments funding to Senior and Disabilities Services Administration</i>						0.0						0.0	0.0
231		<i>Total Community Developmental Disabilities Grants</i>	277.5	0.0	13,697.3	0.0	0.0	13,974.8	277.5	0.0	7,697.3	0.0	0.0	7,974.8	(6,000.0)
232		<i>Total Senior and Disabilities Services</i>	852.8	0.0	19,852.1	0.0	0.0	20,704.9	742.8	0.0	12,908.9	0.0	0.0	13,651.7	(7,053.2)
233		Departmental Support Services													
234		Admin Support Services			375.6			375.6			375.6			375.6	0.0
235		<i>FY07 Wage Increases</i>						0.0			5.2			5.2	5.2
236		<i>FY07 Health Insurance Increases</i>						0.0			0.8			0.8	0.8
237		<i>FY07 Retirement Systems Cost Increase</i>						0.0			9.7			9.7	9.7
238		<i>Risk Management Self-Insurance Increase</i>						0.0			3.0			3.0	3.0
239		<i>Total Admin Support Services</i>	0.0	0.0	375.6	0.0	0.0	375.6	0.0	0.0	394.3	0.0	0.0	394.3	18.7
240		Health Planning & Infrastructure													
241		<i>Comprehensive Integrated Mental Health Plan</i>	50.0					50.0	50.0					50.0	0.0
242		<i>Total Health Planning & Infrastructure</i>	50.0	0.0	0.0	0.0	0.0	50.0	50.0	0.0	0.0	0.0	0.0	50.0	0.0
243		Information Technology Services			794.9			794.9			794.9			794.9	0.0
244		<i>FY07 Wage Increases</i>						0.0			6.9			6.9	6.9
245		<i>FY07 Health Insurance Increases</i>						0.0			0.7			0.7	0.7
246		<i>FY07 Retirement Systems Cost Increase</i>						0.0			12.8			12.8	12.8
247		<i>Risk Management Self-Insurance Increase</i>						0.0			3.8			3.8	3.8
248		<i>Total Information Technology Services</i>	0.0	0.0	794.9	0.0	0.0	794.9	0.0	0.0	819.1	0.0	0.0	819.1	24.2
249		HSS State Facilities Rent													
250		<i>Crisis Treatment Center Lease Amount</i>						0.0			350.0			350.0	350.0
251		<i>Total HSS State Facilities Rent</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0.0	350.0	350.0
252		<i>Total Departmental Support Services</i>	50.0	0.0	1,170.5	0.0	0.0	1,220.5	50.0	0.0	1,563.4	0.0	0.0	1,613.4	392.9
253		Boards and Commissions													
254		Mental Health & Alcohol & Drug Boards			391.9			391.9			391.9			391.9	0.0
255		<i>FY07 Wage Increases</i>						0.0			10.2			10.2	10.2
256		<i>FY07 Health Insurance Increases</i>						0.0			1.3			1.3	1.3
257		<i>FY07 Retirement Systems Cost Increase</i>						0.0			19.1			19.1	19.1
258		<i>Risk Management Self-Insurance Increase</i>						0.0			5.6			5.6	5.6
259		<i>Integrate Family Voice into Planning and Policy Development</i>	25.0					25.0	25.0					25.0	0.0

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			FY2007 Trust Recommendations					FY2007 Governor								
			MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	TOTAL FUNDS DIFFERENCE	
2		DEPARTMENT/RDU/COMPONENT														
261		<i>Board-Trust Partnership, Infrastructure and Joint Staffing</i>	356.1					356.1	356.1					356.1		0.0
262		Total AK MH & Alcohol & Drug Boards	381.1	0.0	391.9	0.0	0.0	773.0	381.1	0.0	428.1	0.0	0.0	809.2		36.2
263		Commission on Aging			30.1			30.1			30.1			30.1		0.0
264		<i>FY07 Wage Increases</i>						0.0			6.1			6.1		6.1
265		<i>FY07 Health Insurance Increases</i>						0.0			0.8			0.8		0.8
266		<i>Transfer Long-Term Care Coordinator from Senior and Disabilities Services Administration</i>						0.0	110.0					110.0		110.0
267		<i>Board Development on Rural Issues</i>	7.5					7.5	7.5					7.5		0.0
268		<i>Planner</i>	75.5					75.5	75.5					75.5		0.0
269		Total Commission on Aging	83.0	0.0	30.1	0.0	0.0	113.1	193.0	0.0	37.0	0.0	0.0	230.0		116.9
270		Gov.'s Council on Disabilities & Special Education														
271		<i>Partners in Policymaking</i>	100.0					100.0	100.0					100.0		0.0
272		<i>Recruitment and Retention of Direct Service Workers</i>	50.0					50.0	50.0					50.0		0.0
273		<i>Research Analyst III</i>	80.0					80.0	80.0					80.0		0.0
274		Total Gov.'s Council on Disabilities & Special Education	230.0	0.0	0.0	0.0	0.0	230.0	230.0	0.0	0.0	0.0	0.0	230.0		0.0
275		Suicide Prevention Council			123.0			123.0			123.0			123.0		0.0
276		<i>FY07 Wage Increases</i>						0.0			0.8			0.8		0.8
277		<i>FY07 Retirement Systems Cost Increase</i>						0.0			1.5			1.5		1.5
278		<i>Risk Management Self-Insurance Increase</i>						0.0			0.4			0.4		0.4
279		Total Suicide Prevention Council	0.0	0.0	123.0	0.0	0.0	123.0	0.0	0.0	125.7	0.0	0.0	125.7		2.7
280		Total Boards and Commissions	694.1	0.0	545.0	0.0	0.0	1,239.1	804.1	0.0	590.8	0.0	0.0	1,394.9		155.8
281		HEALTH & SOCIAL SERVICES TOTAL	8,936.5	0.0	112,632.1	17,192.3	0.0	138,760.9	6,976.5	0.0	110,612.9	17,192.3	0.0	134,781.7		(3,979.2)
282																
283		LAW														
284		Civil Division														
285		Human Services Section (Base)			73.2			73.2			73.2			73.2		0.0
286		<i>FY07 Wage Increases</i>						0.0			1.2			1.2		1.2
287		<i>FY07 Health Insurance Increases</i>						0.0			0.1			0.1		0.1
288		<i>FY07 Retirement Systems Cost Increase</i>						0.0			2.3			2.3		2.3
289		<i>Risk Management Self-Insurance Increase</i>						0.0			0.1			0.1		0.1
290		LAW TOTAL	0.0	0.0	73.2	0.0	0.0	73.2	0.0	0.0	76.9	0.0	0.0	76.9		3.7
291																
292		NATURAL RESOURCES														
293		Mental Health Trust Lands Administration	1,434.6					1,434.6	1,306.7					1,306.7		(127.9)
294		<i>FY07 Wage Increases</i>						0.0	18.3					18.3		18.3
295		<i>FY07 Health Insurance Increases</i>						0.0	1.9					1.9		1.9
296		<i>FY07 Retirement Systems Cost Increase</i>						0.0	34.2					34.2		34.2
297		<i>Risk Management Self-Insurance Increase</i>						0.0	9.3					9.3		9.3
298		<i>Operational Increase per Trustee Approved Work Plan</i>						0.0	73.5					73.5		73.5
299		NATURAL RESOURCES TOTAL	1,434.6	0.0	0.0	0.0	0.0	1,434.6	1,443.9	0.0	0.0	0.0	0.0	1,443.9		9.3
300																
301		REVENUE														
302		Alaska Mental Health Trust Authority		1,738.1				1,738.1		1,613.7				1,613.7		(124.4)
303		<i>FY07 Wage Increases</i>						0.0	19.1					19.1		19.1
304		<i>FY07 Health Insurance Increases</i>						0.0	1.8					1.8		1.8
305		<i>FY07 Retirement Systems Cost Increase</i>						0.0	36.7					36.7		36.7
306		<i>Risk Management Self-Insurance Increase</i>						0.0	2.3					2.3		2.3

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2	DEPARTMENT/RDU/COMPONENT		MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	MHTAAR	MHT - Admin	GF/MH	Alcohol/ Other Drug Abuse Treatment/ Prevention*	AHFC Dividends	TOTAL	TOTAL FUNDS DIFFERENCE
307	Adjustment to Reflect Trustee Authorized Funding FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel							0.0		63.7				63.7	63.7
308	Total Alaska Mental Health Trust Authority		0.0	1,738.1	0.0	0.0	0.0	1,738.1	0.0	1,738.1	0.0	0.0	0.0	1,738.1	0.0
309	REVENUE TOTAL		0.0	1,738.1	0.0	0.0	0.0	1,738.1	0.0	1,738.1	0.0	0.0	0.0	1,738.1	0.0
310	UNIVERSITY OF ALASKA														
311	Various Campuses				200.8			200.8			200.8			200.8	0.0
312	Distance Delivery MSW		50.0					50.0	50.0					50.0	0.0
313	Behavioral Health Education & Training Programs		500.0					500.0	500.0					500.0	0.0
314	Provide Financial Incentives for Providers to Serve Beneficiaries with Cognitive Impairments		50.0					50.0	50.0					50.0	0.0
315	Training for Providers to Increase Skills and Service Capacity for Cognitively Impaired Offenders		25.0					25.0	25.0					25.0	0.0
316	Training and Technical Assistance for Providers		100.0					100.0	100.0					100.0	0.0
317	Continue Programs Meeting State Needs - Behavioral Health		100.0					100.0	100.0					100.0	0.0
318	UNIVERSITY OF ALASKA TOTAL		825.0	0.0	200.8	0.0	0.0	1,025.8	825.0	0.0	200.8	0.0	0.0	1,025.8	0.0
319	ALASKA COURT SYSTEM														
320	Trial Courts				227.8			227.8			227.8			227.8	0.0
321	Maintain Palmer Mental Health Court		190.0					190.0	190.0					190.0	0.0
322	Deliver training for judges/magistrates at annual conference		30.0					30.0	30.0					30.0	0.0
323	Additional Funding for Therapeutic Courts Coordinator							0.0	22.1					22.1	22.1
324	Maintain Statewide Alaska Court System Therapeutic Court Coordinator		87.0					87.0	87.0					87.0	0.0
325	Increase Mental Health/Wellness Court Clerical Staff from Part-Time to Full-Time		18.3					18.3	18.3					18.3	0.0
326	Evaluate Implementation and Effectiveness of Therapeutic Courts		35.0					35.0	35.0					35.0	0.0
327	Safeguards to Prevent Financial Victimization		82.9					82.9	82.9					82.9	0.0
328	ALASKA COURT SYSTEM TOTAL		443.2	0.0	227.8	0.0	0.0	671.0	465.3	0.0	227.8	0.0	0.0	693.1	22.1
329	OPERATING TOTALS		12,251.3	1,738.1	120,903.3	17,192.3	0.0	152,085.0	10,322.8	1,738.1	119,254.9	17,192.3	0.0	148,508.1	(3,576.9)
330	CAPITAL PROJECTS														
331	HEALTH & SOCIAL SERVICES														
332	Home and Community Based Group Home Development (Bring the Kids Home)		150.0				250.0	400.0	150.0				250.0	400.0	0.0
333	Emergency Assistance: Repair, Mortgage/Rent Gaps due to Treatment Needs		200.0					200.0						0.0	(200.0)
334	Transitional Housing for Substance Abuse				1,200.0			1,200.0				1,200.0		1,200.0	0.0
335	Behavioral Health Clinic Matching Funds		250.0					250.0						0.0	(250.0)
336	Alaska Psychiatric Institute Asbestos Abatement (in language section of bill)				3,000.0			3,000.0			3,000.0			3,000.0	0.0
337	Coordinated/Non-coordinated Transportation and Assessment				600.0			600.0						0.0	(600.0)
338	AKAims				200.0			200.0						0.0	(200.0)
339	Housing Modifications and Design Upgrades for Trust Beneficiaries		200.0		100.0			300.0	200.0					200.0	(100.0)
340	Van/Vehicle funds for trust beneficiaries				75.0			75.0						0.0	0.0
341	Deferred Maintenance - Accessibility				1,000.0			1,000.0						0.0	(1,000.0)

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346	HEALTH & SOCIAL SERVICES TOTAL	800.0	0.0	6,175.0	0.0	250.0	7,150.0	350.0	0.0	3,000.0	1,200.0	250.0	4,800.0	(2,350.0)				
347	NATURAL RESOURCES																	
348	Trust Land Office Land Development & Value Enhancement	550.0					550.0	550.0					550.0	0.0				
349	Mental Health Trust Land Facilities Maintenance (recommends 350.0 TLO Dfrd Maint funds)						0.0	350.0					350.0	350.0				
350	NATURAL RESOURCES TOTAL	550.0	0.0	0.0	0.0	0.0	550.0	900.0	0.0	0.0	0.0	0.0	900.0	350.0				
351	REVENUE / AHFC																	
352	Homeless Assistance Program	500.0		500.0		1,000.0	2,000.0	1,000.0				1,000.0	2,000.0	0.0				
353	Beneficiary and Special Needs Housing					1,750.0	1,750.0					1,750.0	1,750.0	0.0				
354	REVENUE / AHFC TOTAL	500.0	0.0	500.0	0.0	2,750.0	3,750.0	1,000.0	0.0	0.0	0.0	2,750.0	3,750.0	0.0				
355	TRANSPORTATION & PUBLIC FACILITIES																	
356	Coordinated and Non-Coordinated Transportation Needs	400.0		1,000.0			1,400.0	400.0					400.0	(1,000.0)				
357	TRANSPORTATION & PUBLIC FACILITIES TOTAL	400.0	0.0	1,000.0	0.0	0.0	1,400.0	400.0	0.0	0.0	0.0	0.0	400.0	(1,000.0)				
358														0.0				
359	CAPITAL PROJECTS TOTAL	2,250.0	0.0	7,675.0	0.0	3,000.0	12,850.0	2,650.0	0.0	3,000.0	1,200.0	3,000.0	9,850.0	(3,000.0)				
360														0.0				
361	OPERATING BUDGET TOTAL	12,251.3	1,738.1	120,903.3	17,192.3	0.0	152,085.0	10,322.8	1,738.1	119,254.9	17,192.3	0.0	148,508.1	(3,576.9)				
362	TOTAL MENTAL HEALTH BUDGET	14,501.3	1,738.1	128,578.3	17,192.3	3,000.0	164,935.0	12,972.8	1,738.1	122,254.9	8,392.3	3,000.0	158,358.1	(6,576.9)				
363																		
364																		

HB

366

SFIN

FILE

SENATE FINANCE COMMITTEE REPORT

REPORTED OUT
 APR 11 2006
 SENATE FINANCE COMMITTEE

DATE: 3/30/06

FURTHER:

DATE TURNED
 IN TO OFFICE: 12 April 2006

Finance Committee considered CS FOR HOUSE BILL NO. 366(FIN)

HB 366 APPROP: MENTAL HEALTH BUDGET

"An Act making appropriations for the operating and capital expenses of the state's integrated comprehensive mental health program; and providing for an effective date."

and recommends:

- be replaced with S CS CS HB 366 (FIN)
- adopt previous _____ CS CS Forthcoming . (_____)
- attached amendment(s)
- adopt Letter of Intent by _____ Committee
- further referral to _____ Committee

CS Senate Bill:
 Same Title
 New Title

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

NEW FISCAL NOTE(S):

Department	Date	Fiscal	Ind.	Zero	FN#

PREVIOUS FISCAL NOTE(S):

Department	Date	Fiscal	Ind.	Zero	FN#

APPROPRIATION - no fiscal note

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



Official Business

Alaska State Senate

Senate Finance Committee

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

FAX COVER SHEET

DATE: 11 April 2006 TIME: 1:30pm

TO: Legal Services

NUMBER OF PAGES, INCLUDING COVER SHEET: 1

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

NOTES: Final Please

SCS CS HB 300 (FIN) 24-GH2035\4

Bailey 4/11/06

no language changes

Thanks

Mindy

HB 364



FRANK H. MURKOWSKI
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STATE OF ALASKA
OFFICE OF THE GOVERNOR
JUNEAU

January 11, 2006

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

Dear Speaker Harris:

I am today transmitting a separate FY 2007 appropriations bill for the state's comprehensive mental health program. As required by statute, it includes both operating and capital appropriations and is accompanied by a report outlining the differences between my budget and the recommendations of the Alaska Mental Health Trust Authority.

The proposed mental health budget represents a cooperative effort between state agencies, the Trustees, and Trust Authority staff. Coupled with the resources that have been appropriated in recent years, these productive working relationships have made a positive difference for Alaska's mental health beneficiaries.

I look forward to working with the Legislature this session.

Sincerely yours,

A handwritten signature in black ink that reads "Frank H. Murkowski".

Frank H. Murkowski
Governor

Enclosure

HB

369

HFIN

FILE

FY2006 ENERGY SUPPLEMENTAL HB 369 / SB 232

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

FY2006 ENERGY SUPPLEMENTAL HB 369 / SB 232

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

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

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

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

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

Energy Supplemental Total

Amendments:

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

Commerce, Community
& Economic Development

Change Record Detail With Description

Dept of Commerce,Community,& Economic Development

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

Decision: None
 Category: None
 Subcategory: None

New GF Revenue:
 New Other Revenue:
 Short Title:

Brief Description:

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

Sec. 1

Change Record Detail With Description
Debt Service and Special Appropriations

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

Decision: None
 Category: 5 Fund Cap
 Subcategory: None

New GF Revenue:
 New Other Revenue:
 Short Title:

Brief Description:

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

Sec. 2(a)

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

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

Decision: None
 Category: None
 Subcategory: None

New GF Revenue:
 New Other Revenue:
 Short Title:

Brief Description:

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

Sec. 2(A)

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

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

Decision: None
Category: None
Subcategory: None

New GF Revenue:
New Other Revenue:
Short Title:

Brief Description:

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

Sec. 3

Corrections

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

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

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

Project Type: Renovation and Remodeling

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

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

Brief Summary and Statement of Need:

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

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

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

Operating & Maintenance Costs:

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

Additional Information / Prior Funding History:

Project Description/Justification:

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

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

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

Construction will include the following elements:

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

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

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

Pre-Design Cost Estimate

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

Change Record Detail With Description

Department of Corrections

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

Decision: None
 Category: None
 Subcategory: None

New GF Revenue:
 New Other Revenue:
 Short Title:

Title: Increased Cost in Institutions' Heating Oil

Brief Description: Increased Cost in Institutions' Heating Oil

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

Sec. 4 (1)

Education

Environmental Conservation

Change Record Detail With Description

Department of Environmental Conservation

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

Decision: None
 Category: None
 Subcategory: None

New GF Revenue:
 New Other Revenue:
 Short Title:

Brief Description:

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

See 4(2)

Fish & Game

STATE OF ALASKA

OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET

FRANK H. MURKOWSKI, GOVERNOR

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

February 16, 2006

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

Dear Finance Committee Co-Chairs:

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

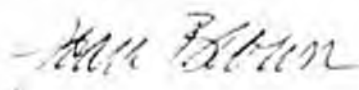
Amend sec. 4, by adding a new paragraph to read:

() Department of Fish and Game

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

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

Sincerely,


Cheryl Frasca
Director

Attachments

cc: David Teal
Legislative Finance

Change Record Detail With Description

Department of Fish and Game

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

Decision: None
 Category: None
 Subcategory: None

New GF Revenue:
 New Other Revenue:
 Short Title:

Brief Description:

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

1004 Gen Fund 43.4

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

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

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

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

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

Change Record Detail With Description

Department of Fish and Game

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

Decision: None
 Category: None
 Subcategory: None

New GF Revenue:
 New Other Revenue:
 Short Title:

Brief Description:

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

1004 Gen Fund 20.5

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

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

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

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

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

Change Record Detail With Description

Department of Fish and Game

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

Decision: None
 Category: None
 Subcategory: None

New GF Revenue:
 New Other Revenue:
 Short Title:

Brief Description:

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

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

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

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

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

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

Change Record Detail With Description

Department of Fish and Game

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

Decision: None
 Category: None
 Subcategory: None

New GF Revenue:
 New Other Revenue:
 Short Title:

Brief Description:

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

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

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

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

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

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

Change Record Detail With Description

Department of Fish and Game

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

Decision: None
 Category: None
 Subcategory: None

New GF Revenue:
 New Other Revenue:
 Short Title:

Brief Description:

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

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

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

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

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

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

Change Record Detail With Description

Department of Fish and Game

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

Decision: None
 Category: None
 Subcategory: None

Now GF Revenue:
 Now Other Revenue:
 Short Title:

Brief Description:

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

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

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

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

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

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

Gouvernor

Change Record Detail With Description

Office of the Governor

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

Decision: None
Category: None
Subcategory: None

New GF Revenue:
New Other Revenue:
Short Title:

Brief Description:

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

Health & Social
Services

Change Record Detail With Description

Department of Health and Social Services

Scenario: FY2006 Supplemental Energy - Governor (5037)

Decision: None

Component: Alaska Psychiatric Institute (311)

Category: None

RDU: Behavioral Health (483)

Subcategory: None

New GF Revenue:

Title: Assistance for Increased Fuel/Electricity Costs

New Other Revenue:

Short Title:

Brief Description:

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

Sec. 415(XA)

Change Record Detail With Description

Department of Health and Social Services

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

Decision: None
 Category: None
 Subcategory: None

New GF Revenue:
 New Other Revenue:
 Short Title:

Brief Description:

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

Sec 4(e)(B)

RDU: Public Assistance
 Component: Energy Assistance

Section 4(3)(B)

Request: \$8,800,000 General Funds

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

SUMMARY

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

PROGRAM INFORMATION

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

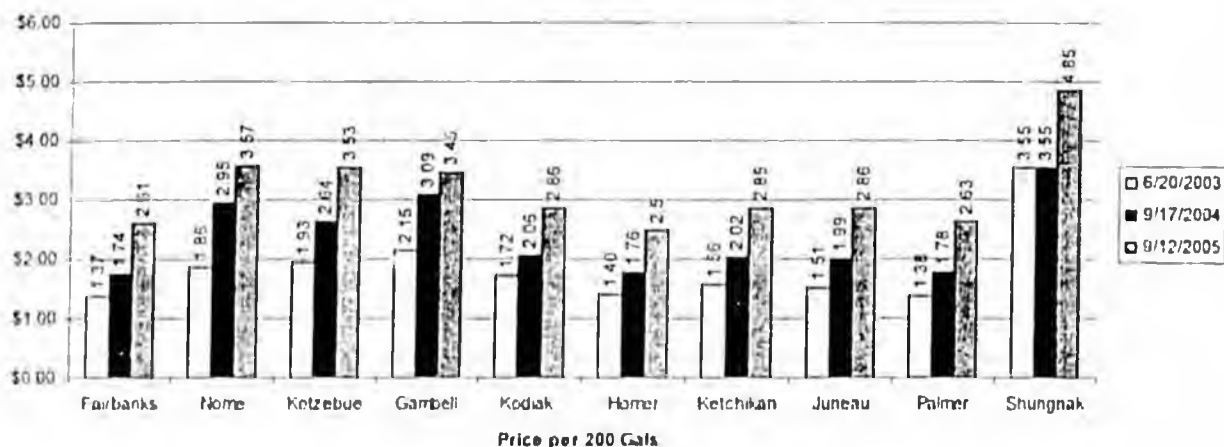
These supplemental funds will help to reduce the disproportionate burden of home heating costs on the poor and will minimize the economic impact of customer bad debt on Alaska home energy suppliers. The Department will grant funds to the Alaska Native LIHEAP providers to supplement their programs as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

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

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

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

Spot Prices of #1 Home Heating Oil



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

BUDGETARY ISSUES

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

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

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

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

Change Record Detail With Description
Department of Health and Social Services

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

Decision: None
 Category: None
 Subcategory: None

New GF Revenue:
 New Other Revenue:
 Short Title:

Brief Description:

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

See 4(3)(c)

Change Record Detail With Description

Department of Health and Social Services

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

Decision: None
 Category: None
 Subcategory: None

New GF Revenue:
 New Other Revenue:
 Short Title:

Brief Description:

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

Sec. 4(3)(b)

Change Record Detail With Description

Department of Health and Social Services

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

Decision: None
 Category: None
 Subcategory: None

New GF Revenue:
 New Other Revenue:
 Short Title:

Brief Description:

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

SEL 4/2/06

Change Record Detail With Description

Department of Health and Social Services

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

Decision: None
 Category: None
 Subcategory: None

New GF Revenue:
 New Other Revenue:
 Short Title:

Brief Description:

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

SEL. 4(3)(F)

Change Record Detail With Description

Department of Health and Social Services

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

Decision: None
 Category: None
 Subcategory: None

New GF Revenue:
 New Other Revenue:
 Short Title:

Brief Description:

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

Sec. 4(2)(k)

Labor

Law

Military & Veterans'
Affairs

Change Record Detail With Description

Department of Military and Veterans Affairs

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

Decision: None
 Category: None
 Subcategory: None

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

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

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

Sec. 4(A)(A)

Change Record Detail With Description

Department of Military and Veterans Affairs

Scenario: FY2006 Supplemental Energy - Governor (5037)

Decision: None

Component: Air Guard Facilities Maintenance (416)

Category: None

RDU: Military & Veterans Affairs (530)

Subcategory: None

Now GF Revenue:

Title: Fuel and Utility Increases

Now Other Revenue:

Short Title: Facility Fuel Cost Increase

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

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

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

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

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

Sec. 4(A)(2)

Change Record Detail With Description

Department of Military and Veterans Affairs

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

Decision: None
 Category: None
 Subcategory: None

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

Brief Description: AMYA Fuel Cost Increase - Facilities and Vehicles

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

See 4(4)(c)

Natural Resources

Change Record Detail With Description

Department of Natural Resources

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

Decision: None
 Category: None
 Subcategory: None

New GF Revenue:
 New Other Revenue:
 Short Title:

Brief Description:

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

Sec. 4(5)

Public Safety

Revenue

Transportation

Change Record Detail With Description

Department of Transportation/Public Facilities

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

Decision: None
 Category: None
 Subcategory: None

New GF Revenue:
 New Other Revenue:
 Short Title:

Brief Description:

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

Sec. 4(6)(A)

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2006 Supplemental Energy - Governor (5037)
 Component: Northern Region Facilities (2069)
 RDU: Statewide Facility Maintenance and Operations (186)
 Title: Increased energy cost for heating oil, electricity, water and sewer

Decision: None
 Category: None
 Subcategory: None

New GF Revenue:
 New Other Revenue:
 Short Title:

Brief Description:

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

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

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

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

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

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

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

Water and sewer prices have increased 67% over FY06 budgeted levels
 FY06 GF Budgeted - \$73.5
 FY06 I/A Budgeted - \$24.3

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

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

Sec. 4 (b) (B)

Change Record Detail With Description

Department of Transportation/Public Facilities

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

Decision: None
 Category: None
 Subcategory: None

New GF Revenue:
 New Other Revenue:
 Short Title:

Brief Description:

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

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

Change Record Detail With Description
Department of Transportation/Public Facilities

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

Decision: None
 Category: None
 Subcategory: None

Now GF Revenue:
 New Other Revenue:
 Short Title:

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

Brief Description:

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

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

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

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

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

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

Change Record Detail With Description

Department of Transportation/Public Facilities

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

Decision: None
 Category: None
 Subcategory: None

New GF Revenue:
 New Other Revenue:
 Short Title:

Brief Description:

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

Sec. 4 (b)(E)

Change Record Detail With Description
Department of Transportation/Public Facilities

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

Decision: None
 Category: None
 Subcategory: None

Now GF Revenue:
 Now Other Revenue:
 Short Title:

Brief Description:

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

Sec. 4(b)(F)