

ALASKA LEGISLATURE

HOUSE and SENATE FINANCE COMMITTEE FILES, 2005-2006 2993

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

CS for SB 98

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

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

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

CS for SB 98

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

(millions)

FY	Total Oil Rev*	PF Dedicated	Total	% of Total
1996	1,664.8	263.698	1,928.5	14%
1997	2,010.2	308.428	2,318.6	13%
1998	1,332.6	230.504	1,563.1	15%
1999	913.2	155	1,068.2	15%
2000	1,646.3	326	1,972.3	17%
2001	1,875.1	339	2,214.1	15%
2002	1,320.1	258	1,578.1	16%
2003	1,639.1	398	2,037.1	20%
2004	2,054.1	353	2,407.1	15%
2005	2,668.6	476	3,144.6	15%
				<u>15% 10 year average</u>

*net of PF dedicated

Failed

Amendment

Section 7 a,b,c,e,f

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

AMENDMENT

w/D

5

OFFERED IN THE HOUSE FINANCE COMMITTEE
BY REPRESENTATIVE CROFT

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

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

DELETE ALL MATERIAL

Renumber accordingly.

A M E N D M E N T

Failed

OFFERED IN THE HOUSE FINANCE COMMITTEE
BY REPRESENTATIVE CROFT

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

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

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

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

Renumber accordingly.

W/D

AMENDMENT

TO: SB 98
OFFERED BY: REPRESENTATIVE ERIC CROFT

1 Page 8, following line 2:

2 Insert a new subsection to read:

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

7

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

9 Insert "4(d),"

AMENDMENT

New #4

Failed

OFFERED IN THE HOUSE FINANCE COMMITTEE
BY REPRESENTATIVE CROFT

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

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

DELETE ALL MATERIAL

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

Page 10, line 9:

DELETE: 9,000,000

INSERT: 5,000,000

Page 10, line 15:

DELETE: 6,750,000

INSERT: 5,000,000

Page 10, lines 16 & 17:

DELETE ALL MATERIAL

Page 10, line 27:

DELETE: 3,375,000

INSERT: 4,500,000

Page 10, lines 28 & 29:

DELETE ALL MATERIAL

Page 10, line 30:

DELETE: 6,100,000

INSERT: 2,900,000

Page 11, line 4:

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

Page 11, line 8:

DELETE: 4,575,000

INSERT: 2,900,000

Page 11, lines 9 & 10:

DELETE ALL MATERIAL

Page 11, line 11:

DELETE: 5,300,000

INSERT: 2,700,000

Page 11, line 16:

DELETE: 3,975,000

INSERT: 2,700,000

Page 11, lines 17 & 18:

DELETE ALL MATERIAL

Page 11, line 20:

DELETE: "Department of Revenue,"

Page 11, line 24:

DELETE: 1,627,500

INSERT: 2,170,000

Page 11, lines 25 & 26:

DELETE ALL MATERIAL

Page 12, line 2:

DELETE: 375,000

INSERT: 500,000

Page 12, lines 3 & 4:

DELETE ALL MATERIAL

Renumber accordingly.

A M E N D M E N T

OFFERED IN THE HOUSE

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

1 Page 8, line 11:

2 Delete "\$400,000"

3 Insert "\$600,000"

4

5 Page 9, following line 16:

6 Insert a new subsection to read:

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

Amendment to CS SB 98(FIN) am

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

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

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

Amendment to CS SB 98(FIN) am

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

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

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

Amendment to CS SB 98(FIN) am

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

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

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

Amendment to CS SB 98(FIN) am

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

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

This amendment just makes a minor correction to the amount.

Amendment

Faul

Section 7 a,b,c,e,f

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

AMENDMENT

Replaced

4

OFFERED IN THE HOUSE FINANCE COMMITTEE
BY REPRESENTATIVE CROFT

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

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

DELETE ALL MATERIAL

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

Page 8, line 26:

DELETE: 9,000,000

INSERT: 2,000,000

Page 9, line 1:

DELETE: 6,750,000

INSERT: 2,000,000

Page 9, lines 2 & 3:

DELETE ALL MATERIAL

Page 9, line 13:

DELETE: 3,375,000

INSERT: 4,500,000

Page 9, lines 14 & 15:

DELETE ALL MATERIAL

Page 9, line 16:

DELETE: 6,100,000

INSERT: 2,900,000

Page 9, line 21:

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

Page 9, line 25:

DELETE: 4,575,000

INSERT: 2,900,000

Page 9, lines 26 & 27:

DELETE ALL MATERIAL

Page 9, line 28:

DELETE: 5,300,000

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Page 10, line 2:

DELETE: 3,975,000

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Page 10, lines 3 & 4:

DELETE ALL MATERIAL

Page 10, line 6:

DELETE: "Department of Revenue."

Page 10, line 10:

DELETE: 1,627,500

INSERT: 2,170,000

Page 10, lines 11 & 12:

DELETE ALL MATERIAL

Page 10, line 19:

DELETE: 375,000

INSERT: 500,000

Page 10, lines 20 & 21:

DELETE ALL MATERIAL

Re-number accordingly.

5

AMENDMENT

w/7

OFFERED IN THE HOUSE FINANCE COMMITTEE
BY REPRESENTATIVE CROFT

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

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

DELETE ALL MATERIAL

Renumber accordingly.

AMENDMENT

OFFERED IN THE HOUSE FINANCE COMMITTEE
BY REPRESENTATIVE CROFT

*failed
3-6*

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

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

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

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

Renumber accordingly.

AMENDMENT

TO: SB 98
OFFERED BY: REPRESENTATIVE ERIC CROFT

1 Page 8, following line 2:

2 Insert a new subsection to read:

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

7

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

9 Insert "4(d),"



Representative Woodie Salmon

Alaska State Legislature, District 6
State Capitol • Juneau, Alaska 99801-1182 • (907) 465-4527 • Fax (907) 465-2197
E-mail: Representative_Woodie_Salmon@legis.state.ak.us

Background Paper Yukon Flats School District Funding Crisis

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



Representative Woodie Salmon

Alaska State Legislature, District 6
State Capitol • Juneau, Alaska 99801-1182 • (907) 465-4527 • Fax (907) 465-2197
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- Second, it will solve a brewing crisis that, while not of the YFSD's creation, must be solved before breakup. The new airport in Venetie is a mile and a half from the school and the town on an unmaintained road. Fuel flown in has to be dragged on the snow in a borrowed tank on sleds along the unmaintained road. Once the snow melts, there will be no means of transporting the fuel.
 - The village is requesting a new fuel trailer that will need to be purchased and transported to Venetie from Anchorage. \$38,505 will cover these costs.

Memorandum

Department of Administration
Office of the Commissioner

To: Cheryl Frasca, Director
Office of Management and Budget

Date: March 9, 2005

From: Ray Matiashowski *mta*
Commissioner

Phone: 465-5671

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

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

I. Terms Requiring Appropriation.

Current Legislative Session

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

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

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

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

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

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

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

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

Future Legislative Sessions

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

II. Change in State Revenues.

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

III. Change in Productive Work Hours.

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

IV. Other Terms of Interest.

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

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

cc: All Commissioners

All Administrative Services Directors

STATE OF ALASKA

DEPARTMENT OF ADMINISTRATION

OFFICE OF THE COMMISSIONER

FRANK H. MURKOWSKI, GOVERNOR

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

March 9, 2005

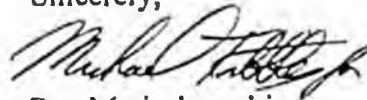
The Honorable Ben Stevens
Senate President
Alaska State Legislature
State Capital, Room 111
Juneau, AK 99801-1182

Dear Mr. President:

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

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

Sincerely,



Ray Matiashowski
Commissioner

Enclosure

cc: Cheryl Frasca, Director
Office of Management and Budget

STATE OF ALASKA

DEPARTMENT OF ADMINISTRATION

OFFICE OF THE COMMISSIONER

FRANK H. MURKOWSKI, GOVERNOR

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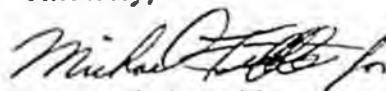
The Honorable John Harris
Speaker of the House
Alaska State Legislature
State Capital, Room 208
Juneau, AK 99801-1182

Dear Mr. Speaker:

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

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

Sincerely,



Ray Matiashowski
Commissioner

Enclosure

cc: Cheryl Frasca, Director
Office of Management and Budget

Amendment to CS SB 98(FIN) am

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

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

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

Amendment to CS SB 98(FIN) am

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

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

This amendment just makes a minor correction to the amount.

Change Record Detail With Description

Department of Health and Social Services

Scenario: FY2005 Supplemental - Governor (4418)

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

RDU: Health Care Services (485)

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

STATE OF ALASKA

OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET

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

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

March 9, 2005

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

Dear Finance Committee Co-Chairs:

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

FAST TRACK SUPPLEMENTAL AMENDMENTS

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

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

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

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

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

REGULAR SUPPLEMENTAL AMENDMENTS

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

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

MEMORANDUM

STATE OF ALASKA

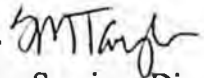
*Department of Revenue
Administrative Services Division*

Sec 12
Am

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

Date: March 9, 2005

Phone: 465-2312

From: Susan Taylor 
Administrative Services Director

Subject: Request for Reappropriation
Fairbanks Detox Center

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

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

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

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

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

Project Background

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

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

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

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

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

Prior funding history

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

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

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

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

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

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

Annual operating costs for the Fairbanks De-Tox Center

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

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

If you need additional information, please let me know.

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

STATE OF ALASKA

DEPT. OF HEALTH AND SOCIAL SERVICES

OFFICE OF THE COMMISSIONER
FINANCE AND MANAGEMENT SERVICES

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

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

MEMORANDUM

DATE: March 9, 2005

TO: Cheryl Frasca
Director
Office of Management and Budget

FROM: Janet Clarke 
Assistant Commissioner

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

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

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

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

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

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

2-14-05

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

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

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

Appropriations from the Dividend Fund

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

S B

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FILE

SENATE FINANCE COMMITTEE REPORT
First Committee of Referral

REPORTED OUT
 FEB 03 2005
 SENATE FINANCE
 COMMITTEE

DATE: 2/9/05

FURTHER:

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

DATE TURNED
 IN TO OFFICE: 3 March 2005

Finance Committee considered SENATE BILL NO. 98

SB 98 SUPPLEMENTAL APPROPRIATIONS: FAST TRACK

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

and recommends:

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

Senate Bill:
 Same Title
 New Title

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

NEW FISCAL NOTE(S):

Department	Date	Fiscal	Ind.	Zero	FN#

PREVIOUS FISCAL NOTE(S):

Department	Date	Fiscal	Ind.	Zero	FN#

APPROPRIATION - no fiscal note

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

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

BY THE SENATE FINANCE COMMITTEE

Offered:
Referred:

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

A BILL

FOR AN ACT ENTITLED

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

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

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

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

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

14 * **Sec. 2. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

3 FUND SOURCE AMOUNT

4 General fund \$3,375,000

5 Alaska Permanent Fund 1,125,000

6 Corporation receipts

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

11 PURPOSE ALLOCATION

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

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

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

15 FUND SOURCE AMOUNT

16 General fund \$4,575,000

17 Alaska Permanent Fund 1,525,000

18 Corporation receipts

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

23 FUND SOURCE AMOUNT

24 General fund \$3,975,000

25 Alaska Permanent Fund 1,325,000

26 Corporation receipts

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

31 FUND SOURCE AMOUNT

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

1 Alaska).

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

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

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

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

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

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

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

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

1 bargaining unit.

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

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

24-GS1133F
Utermohle
2/28/05

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

BY THE SENATE FINANCE COMMITTEE

Offered:
Referred:

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

A BILL

FOR AN ACT ENTITLED

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

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

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

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

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

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

	WORK DRAFT	WORK DRAFT	24-GS1133F
1	Ekwok	128	50,000
2	Diomede	129	50,000
3	Deering	131	50,000
4	Golovin	146	50,000
5	Shageluk	146	50,000
6	Saint George	149	50,000
7	Adak	150	50,000
8	Wales	158	50,000
9	Coffman Cove	163	50,000
10	Grayling	166	50,000
11	Newhalen	167	50,000
12	Ruby	169	50,000
13	Ouzinkie	170	50,000
14	Whittier	178	50,000
15	Nunam Iqua	204	50,000
16	Mekoryuk	205	50,000
17	Holy Cross	209	50,000
18	Old Harbor	211	50,000
19	White Mountain	214	50,000
20	Nondalton	217	50,000
21	Shaktoolik	223	50,000
22	Nightmute	228	50,000
23	Kaltag	229	50,000
24	Upper Kalskag	231	50,000
25	Aleknagik	235	50,000
26	Teller	242	50,000
27	Goodnews Bay	245	50,000
28	Atkasuk	247	50,000
29	Port Lions	251	50,000
30	Shungnak	264	50,000
31	Lower Kalskag	267	50,000

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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