

2005 Legislative Session

Investment in Alaskans

(dollars shown in thousands)

line #	Dept.	Investment Amount	Additional Information
It's about resource and economic development so Alaskans have good jobs . . .			
<i>Building the gas line.</i>			
1	DNR	Work in support of gasline	\$7,400.0
2	DNR	Bullen Pt. Road ROW permit work	\$3,200.0
3	Law	Work in support of gasline	\$9,000.0
4	Rev	Work in support of gasline	\$5,300.0
5	Rev	ANGDA work in support of gasline	\$2,170.0
6	DoA	AOGCC's work in support of gasline	\$1,200.0
7	<i>Promoting exploration, production of Alaska's resources.</i>		
8	DOT	Transportation access to natural resources	\$31,800.0 Bridge reinforcement \$8.5m; Delong Mtn port expansion \$2m; North Slope Foothills West and Bullen Pt. Road EIS \$9m; Dalton Hwy upgrade \$9m; industrial roads \$3.3m
9	DOT	Dalton Highway increased maintenance	\$3,500.0
10	DNR	Claims, permits, leases increased workload	\$349.9 Additional staff to support work
11	DNR	Petroleum basin studies	\$252.0 Alaska Peninsula, Bristol Bay, Cook Inlet
12	DNR	Seismic, well, lease data acquisition	\$285.0 Includes acceleration and expansion work regarding oil and gas exploration geology
13	DNR	Geologic data for new NS exploration targets	\$145.0

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14	DNR	Unified permitting process	\$1,000.0 Phase 2
15	DNR	Airborne geological, geophysical mineral inventory	\$700.0
16	Rev	Auditors, tax experts	\$748.6 Increase staff by 6 to improve tax collections, enforcement
17	<i>Dependable, affordable infrastructure.</i>		
18	DOT	"Bottleneck Busters" transportation improvements	\$93,500.0 Anchorage mid-town \$26m; Glenn Hwy corridor \$30.5m; Kenai Kalifornsky Beach Rd \$11 m; Mat-Su Bogard Road, Palmer-Wasilla Hwy extension \$19m; Parks Hwy corridor \$2m; Richardson Hwy passing lanes \$5m
19	DOT	Maintenance of roads, airports, facilities	\$6,000.0
20	DOT	Airport, highway, facilities deferred maintenance	\$6,650.0 Airports \$750.0; highways \$1.5m; facilities \$2m; harbors; \$800.0 emergency repairs \$1.6m
21	DOT	State match for federal transportation funds	\$69,000.0 Aviation \$14.5m; highway \$42m; congressional earmarks \$12.5m
22	DOT	Alaska Marine Highway System	\$20,600.0 Increased fuel costs, keep current vessels in service, staff for new vessel; vessel repairs \$5m
23	Comm	Power Cost Equalization	\$3,000.0 Increases program funding to \$18.7m from \$15.7m
24	DEC	Village Safe Water program	\$81,939.5 Includes \$61.4m in Federal funds
25	DEC	Municipal water, sewer, solid waste grants	\$12,835.5 Includes \$4.4m in Federal funds
26	DOT	Airport lease lots development	\$2,000.0
27	Comm	Rural e-commerce development	\$1,600.0 Includes \$800,000 in Federal funds
28	Comm	Small community energy assistance	\$6,450.0 Grants based on community size (ranging from \$22,395.00 to \$67,187.00) for communities with less than 2,374 in population

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29			
	<i>Healthy commercial fisheries.</i>		
30	ADF&G Commercial fisheries management	\$750.0	Sockeye salmon projects (PWS, Bristol Bay, Upper Cook Inlet, Tetna/Susitna)
31	DOT, Harbor deferred maintenance/transfer, Comm construction	\$12,700.0	Hoonah \$3.5m; Petersburg \$2.5m; Corps match \$2.7m; Unalaska \$4m
32	DEC Seafood monitoring and inspections	\$323.3	Increased surveillance, monitoring of shellfish, geoducks and testing of seafood
33	ADF&G DIDSON sonar equipment	\$200.0	Assist in accurate fish counting
34			
	<i>Growing tourism.</i>		
35	Comm Increased marketing of Alaska	\$1,000.0	Increases state participation to \$5m
36	DOT Transportation projects to provide access to tourist attractions	\$7,000.0	McCarthy Road \$2m; Stampede Trail \$5m
37	DNR Park and campground repairs, deferred maintenance	\$1,300.0	Includes camp grounds at Anchor Point, Byers Lake, Nancy Lake, Harding Lake
38	Comm Alaska Visitors Statistics Program	\$750.0	
39			
	<i>Educated, trained workforce.</i>		
40	DEED Increased funding for K-12 system	\$70,089.0	
41	DEED Major maintenance projects in school districts	\$48,524.6	Governor requested funding to address top 20 major maintenance projects. Legislature funded 28 projects in FY 06 (\$48.5m) and another 20 projects in FY 07 (\$25.1m). To address the balance of the projects on the Major Maintenance list, SB 73 authorizes debt reimbursement for larger school districts. In addition, another \$26.6m was appropriated for other school construction and other projects.

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42	DEED School district debt reimbursement	\$13,432.4	Increase over FY 05
43	DEED Mt. Edgecumbe expanded enrollment	\$745.8	
44	Comm People's Learning Center	\$1,000.0	
45	Labor AVTEC Allied Health Care program expansion	\$325.0	
46	DMVA Alaska Military Youth Academy	\$885.0	Adds new platoon
47	Labor Alaska Hire promotion, monitoring, and enforcement	\$315.0	Includes additional staff to audit payrolls
48	Labor AVTEC deferred maintenance	\$1,250.0	
49	UA UA requests listed below:		
50	UA Behavioral health program partnership, nursing and other student program expansion	\$1,100.0	
51	UA Salary and benefit increases	\$14,100.1	Includes increased retirement costs of \$5.2m
52	UA Increases in fixed costs, facility maintenance, IT needs	\$1,700.0	
53	UA Risk management, insurance fees	\$200.0	
54	UA Building maintenance, repair; land acquisition	\$2,000.0	Matches another \$20.1m in University receipts
55	UA Integrated Science Complex	\$21,600.0	
56	UA Center for Innovative Learning-ANSEP	\$250.0	Matches another \$3.7m in University receipts and \$1m in Federal funds
57	<i>Getting state land into the hands of Alaskans.</i>		
58	DNR Land sales for new subdivision development	\$1,410.0	
59	DNR Remote recreational cabins survey and appraisals	\$577.5	

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60	Communities and Alaskans are safe and secure . . .		
61	<i>Alaskans are safe.</i>		
62	DPS	Add nine new troopers, provide housing	\$1,769.1 5 troopers and 4 court service officers; adopt "precinct model" for Mat-Su
63	DPS and Correc	Enhance Trooper, VPSO, Corrections recruitment	\$200.0 \$100,000 for each department
64	Correc	Community Jails	\$1,232.2 About a 10% increase
65	Correc	Deferred maintenance of facilities	\$2,000.0
66	DHSS	Juvenile justice system	\$1,521.8 Open Nome Youth facility expansion \$451,000; enhance youth courts and add probation officers \$1.1m
67	Courts	Courthouse expansion	\$4,725.0 Palmer \$3.9m; Bethel \$825,000
68	Correc	Closed Circuit TV system in institutions	\$2,000.0
69	DPS	Crime lab technicians	\$220.5 Adds 2 Forensic Technicians, 1 Latent Examiner
70	DPS	Electronic fingerprint "Live Scan" equipment	\$285.0
71	Correc	Polygraph testing enhancements	\$500.0 Enhanced supervision of sex offenders following release from prison
72	DPS	Background checks of alcohol license holders	\$135.0 ABC conduct background check of all liquor license holders (not just new applicants and transfers)
73	DPS	Firefighting engines, equipment, training center	\$577.1

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74	<i>Our most vulnerable are protected.</i>			
75	DHSS	Office of Children's Services: additional Social workers, training	\$1,050.9	Additional \$2.4 million in Federal funds
76	DHSS	Office of Children's Services: Caseload management system deployment, staffing, training	\$671.5	New caseload management system
77	DHSS	Bring the Kids Home	\$2,564.5	Includes \$2.4m in MH Trust funds
78	<i>Families are cared for and healthy.</i>			
79	DHSS	Caseload growth in assistance programs:		
80	DHSS	Adult Public Assistance	\$317.3	2.5% caseload growth
81	DHSS	Behavioral Health Medicaid	\$13,601.7	10% caseload growth
82	DHSS	Health Care Services	\$13,030.5	10% caseload growth
83	DHSS	Senior & Disability Medicaid Services	\$25,244.6	26.8% caseload growth
84	DHSS	Subsidized Adoptions & Guardianships	\$1,018.3	8% caseload growth
85	DHSS	Unrealized cost containment savings:		
86	DHSS	Medicaid Services	\$4,660.7	
87	DHSS	Senior & Disability Medicaid Services	\$2,542.2	
88	DHSS	Breast and Cervical Cancer screening and treatment	\$500.0	
89	DHSS	Tobacco prevention, control efforts	\$2,000.0	Includes 270.0 to Epidemiology; \$1.2 due to tobacco tax increase
90	Rev	Tobacco tax enforcement	\$778.9	Fiscal note for tobacco tax increase passed in special session

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91			
	<i>Assisting Our Seniors</i>		
92	DHSS Pioneer Homes staffing	\$150.0	Additional staff at high utilization facilities (Fairbanks, Juneau, Ketchikan)
93	DHSS Pioneer Home repairs, deferred maintenance	\$1,550.0	
94	DHSS Senior Centers deferred maintenance, renovation	\$1,500.0	Includes \$1m in Federal funds
95	DHSS Deferred maintenance of facilities	\$950.0	Includes \$200,000 in Federal funds
96	DHSS Certification and licensing of care facilities	\$225.0	Additional staff to inspect homes, facilities