

FY2006 ENERGY SUPPLEMENTAL HB 369 / SB 232

	A	B	C	D	E	F	G	H	I	J	K
1	Section Number	Amd. Date	Amd. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
2	1			Commerce	Community Advocacy	Small Municipality Energy Assistance Program - SMEAP	6,405.2				6,405.2
3	2(a)			Debt-Fund Capitalization	Power Cost Equalization and Rural Electric Capitalization Fund	Capitalization of the Power Cost Equalization Fund to fully fund program.	5,459.9				5,459.9
4	2(b)			Commerce	Alaska Energy Authority Power Cost Equalization	Full funding of the Power Cost Equalization (PCE) program			5,817.9	PCE Fund	5,817.9
5	3			Commerce	Community Advocacy	Bulk Fuel Bridge Loan Program	500.0				500.0
6	4(1)			Corrections	Institutional Facilities	Fuel Cost Increase	405.0				405.0
7	4(2)			Environmental Conservation	DEC Buildings Maintenance and Operations	Annualizes fuel and utilities costs for new Environmental Health Lab. The original fiscal note for construction of the Environmental Health Laboratory included estimates for out year operating costs. Changes have occurred since the fiscal note was first prepared in FY2002 in both the cost of utilities (fuel and electricity), and the amount of energy consumed by technologies employed in the laboratory.	98.8				98.8
8	4(3)(A)			Health & Social Svcs	Alaska Psychiatric Institute	Fuel Cost Increase	89.0				89.0
9	4(3)(B)			Health & Social Svcs	Energy Assistance Program	Adds state funds to the federal Low Income Home Energy Assistance Program (LIHEAP). Application period runs from September 1, 2005 - April 30, 2006 and are 18% higher than last year at this time (department had projected a 1.6% increase).	8,800.0				8,800.0
10	4(3)(C)			Health & Social Svcs	Nursing	Fuel Cost Increase	30.0				30.0
11	4(3)(D)			Health & Social Svcs	Pioneer Homes	Fuel Cost Increase	308.0				308.0
12	4(3)(E)			Health & Social Svcs	Probation Services	Fuel Cost Increase	176.8				176.8
13	4(3)(F)			Health & Social Svcs	Public Health Laboratories	Fuel Cost Increase	55.1				55.1
14	4(3)(G)			Health & Social Svcs	HSS State Facilities Rent	Fuel Cost Increase	464.6				464.6
15	4(4)(A)			Military & Vets	Army Guard Facilities Maintenance	Fuel and Utility Increases	684.6		7.8	Inter-Agency Receipts	692.4
16	4(4)(B)			Military & Vets	Air Guard Facilities Maintenance	Fuel and Utility Increases	100.0	300.0			400.0
17	4(4)(C)			Military & Vets	Alaska Military Youth Academy	Fuel and Utility Increases	32.2				32.2
18	4(5)			Natural Resources	Parks Management	Fuel and Utility Increases	92.0				92.0
19	4(6)(A)			Transportation	Central Region Facilities	Heating Oil and Electricity Price Increase	433.8				433.8
20	4(6)(B)			Transportation	Northern Region Facilities	Heating Oil and Utility Price Increase	469.2		155.1	Inter-Agency Receipts	624.3
21	4(6)(C)			Transportation	Central Region Highways and Aviation	Diesel Fuel and Gasoline Price Increase	806.9				806.9
22	4(6)(D)			Transportation	Northern Region Highways and Aviation	Diesel Fuel, Heating Oil, and Electricity Price Increase	768.8				768.8
23	4(6)(E)			Transportation	Southeast Region Highways and Aviation	Diesel Fuel and Gasoline Price Increase	75.0				75.0
24	4(6)(F)			Transportation	Anchorage International Airport Facilities	Electricity, Natural Gas/Propane Price Increase			555.9	International Airports Revenue Fund	555.9
25	4(6)(G)			Transportation	Anchorage International Airport Field and Equipment Maintenance	Utility and Equipment Fuel Price Increase			186.6	International Airports Revenue Fund	186.6
26	4(6)(H)			Transportation	Marine Vessel Operations	Fuel Price and Usage Increase	14,774.8				14,774.8
27	4(7)(A)			University	Anchorage Campus	Fuel and Utility Increases	719.4				719.4
28	4(7)(B)			University	Kenai Peninsula College	Fuel and Utility Increases	77.4				77.4
29	4(7)(C)			University	Kodiak College	Fuel and Utility Increases	29.3				29.3
30	4(7)(D)			University	Matanuska-Susitna College	Fuel and Utility Increases	49.5				49.5
31	4(7)(E)			University	Prince William Sound Community College	Fuel and Utility Increases	93.7				93.7
32	4(7)(F)			University	Bristol Bay Campus	Fuel and Utility Increases	14.0				14.0
33	4(7)(G)			University	Chukchi Campus	Fuel and Utility Increases	6.0				6.0
34	4(7)(H)			University	Fairbanks Campus	Fuel and Utility Increases	1,487.7				1,487.7
35	4(7)(I)			University	Interior-Aleutians Campus	Fuel and Utility Increases	17.3				17.3
36	4(7)(J)			University	Kuskokwim Campus	Fuel and Utility Increases	116.4				116.4
37	4(7)(K)			University	Northwest Campus	Fuel and Utility Increases	16.0				16.0
38	4(7)(L)			University	Tanana Valley Campus	Fuel and Utility Increases	10.4				10.4
39	4(7)(M)			University	Juneau Campus	Fuel and Utility Increases	203.6				203.6
40	4(7)(N)			University	Katchikan Campus	Fuel and Utility Increases	24.4				24.4
41	4(7)(O)			University	Sitka Campus	Fuel and Utility Increases	16.4				16.4
42	4(8)			Court System	Trial Courts	Fuel Cost Increase	87.1				87.1
43	5			Commerce	Alaska Energy Authority Circuit Rider	Expand program's technical assistance to communities to include bulk fuel systems.	300.0				300.0
44	6(a)			Governor	Executive Office	Work related to the state gas pipeline and to bringing North Slope natural gas to market for FY06 and FY07.	1,000.0				1,000.0
45	6(b)			Law	Oil, Gas, and Mining	Will exhaust FY06 funding by March 2006. Anticipate expenditures of \$3.9 million for the remainder of FY06 and \$1.5 million in FY07. Funds for actual pipeline negotiations and other oil and gas projects (Federal Energy Regulatory Commission (FERC), Exxon Royalties).	5,400.0				5,400.0
46	7			Commerce	Capital - Grant to "2006 Arctic Winter Games Host Society"	Funding for the Arctic Winter Games that take place March 5 - 12, 2006.	500.0				500.0

FY2006 ENERGY SUPPLEMENTAL HB 369 / SB 232

	A	B	C	D	E	F	G	H	I	J	K
1	Section Number	Amd. Date	Amd. No.	Department	RDU or Component or Capital	Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
47	8(a)			Transportation	Capital - Congressional Earmarks	Increase Congressional Earmarks appropriation of \$69,469.6 by \$9 million Federal funds to \$78,469.6 for the Ketchikan: Shipyard Improvements project allocation below.					0.0
48	8(b)			Transportation	Capital - Ketchikan: Shipyard Improvements	New ship lift to accommodate construction of Expeditionary Craft (E-Craft) for the Office of Naval Research (ONR), a \$30.0 million contract. DOT's proposed FY07 capital budget includes \$42.5 million in Federal funds, but \$9.0 million is required earlier for March 2006 construction bid (FY07 capital budget will be amended to reduce by the \$9.0 million). This is a SAFETEA-LU Earmark.		9,000.0			9,000.0
49	9			Lapse Section							
50	10			Effective date section							
51											
52						Energy Supplemental Total	51,198.3	9,300.0	6,723.3		67,221.6
53	Amendments:										
54		01/30/06	DOC A	Corrections	Capital - ACI Building Conversion	Conversion of vacant building to house prisoners	800.0				800.0
		02/06/06	DCCED A	Commerce	Community Advocacy	Amend sec. 1, Small Municipality Energy Assistance Program - SMEAP, to correct the statutory reference to the bulk fuel revolving loan fund to "(AS 42.45.250)"					0.0
55		02/06/06	GOV A	Governor	Executive Office	Amend sec. 6(a) by reducing the amount from \$1 million to \$500,000 and deleting the FY07 lapse date.	(500.0)				(500.0)
56		02/16/06	ADFG A	Fish and Game	Commercial Fisheries, Southeast Region	Increased fuel and utility costs	43.4				43.4
57		02/16/06	ADFG B	Fish and Game	Commercial Fisheries, Central Region	Increased fuel and utility costs	20.5				20.5
58		02/16/06	ADFG C	Fish and Game	Commercial Fisheries, AYK Region	Increased fuel and utility costs	32.5				32.5
59		02/16/06	ADFG D	Fish and Game	Commercial Fisheries, Westward Region	Increased fuel and utility costs	39.9				39.9
60		02/16/06	ADFG E	Fish and Game	Sport Fisheries, Sport Fisheries	Increased fuel and utility costs	50.8				50.8
61		02/16/06	ADFG F	Fish and Game	Wildlife Conservation, Wildlife Conservation	Increased fuel and utility costs	36.1				36.1
62		03/01/06	DOT A	Transportation	Northern Region Facilities	Reduction in the water/sewer utility expenditure estimate	(40.8)		(10.6)	Inter-Agency Receipts	(51.4)
63											
64						Amended Energy Supplemental Total	51,680.7	9,300.0	6,712.7		67,693.4