

**HB 310/**

**HB 312:**

**AMEND-**

**MENTS**

**SFIN**

**FILE**

25-GH2015M  
Bailey  
2/20/08

**CS FOR HOUSE BILL NO. 310(FIN)**  
**IN THE LEGISLATURE OF THE STATE OF ALASKA**  
**TWENTY-FIFTH LEGISLATURE - SECOND SESSION**

**BY THE HOUSE FINANCE COMMITTEE**

**Offered:**  
**Referred:**

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

**A BILL**

**FOR AN ACT ENTITLED**

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

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

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

1 \* **Section 1.** The following appropriation items are for operating expenditures from the  
 2 general fund or other funds as set out in section 2 of this Act to the agencies named for the  
 3 purposes expressed for the fiscal year beginning July 1, 2008 and ending June 30, 2009,  
 4 unless otherwise indicated. A department-wide, agency-wide, or branch-wide unallocated  
 5 reduction set out in this section may be allocated among the appropriations made in this  
 6 section to that department, agency, or branch.

	Appropriation	General	Other
	Allocations	Items	Funds
		Funds	Funds
	*****	*****	
	***** Department of Administration *****		
	*****	*****	
12	<b>Centralized Administrative</b>	<b>66,652,600</b>	<b>12,968,300</b>
13	<b>Services</b>		<b>53,684,300</b>
14	The amount appropriated by this appropriation includes the unexpended and unobligated		
15	balance on June 30, 2008, of inter-agency receipts appropriated in sec. 1, ch. 28, SLA 2007,		
16	page 2, line 12, and collected in the Department of Administration's federally approved cost		
17	allocation plans.		
18	Office of Administrative	1,419,600	
19	Hearings		
20	DOA Leases	1,814,900	
21	Office of the Commissioner	870,300	
22	Administrative Services	2,216,000	
23	DOA Information Technology	1,189,300	
24	Support		
25	Finance	8,161,400	
26	State Travel Office	2,322,600	
27	Personnel	15,077,600	
28	Labor Relations	1,247,800	
29	Purchasing	1,157,800	
30	Property Management	931,200	
31	Central Mail	2,925,000	

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Centralized Human Resources	281,700		
4	Retirement and Benefits	13,648,800		
5	Group Health Insurance	13,000,400		
6	Labor Agreements	50,000		
7	Miscellaneous Items			
8	Centralized ETS Services	338,200		
9	<b>Leases</b>	<b>43,482,900</b>	<b>45,800</b>	<b>43,437,100</b>
10	The amount appropriated by this appropriation includes the unexpended and unobligated			
11	balance on June 30, 2008, of inter-agency receipts appropriated in sec. 1, ch. 28, SLA 2007,			
12	page 3, line 9, and collected in the Department of Administration's federally approved cost			
13	allocation plans.			
14	Leases	42,319,500		
15	Lease Administration	1,163,400		
16	<b>State Owned Facilities</b>	<b>12,784,300</b>	<b>1,237,300</b>	<b>11,547,000</b>
17	Facilities	10,711,400		
18	Facilities Administration	1,318,100		
19	Non-Public Building Fund	754,800		
20	Facilities			
21	<b>Administration State</b>	<b>1,538,800</b>	<b>1,468,600</b>	<b>70,200</b>
22	<b>Facilities Rent</b>			
23	Administration State	1,538,800		
24	Facilities Rent			
25	<b>Special Systems</b>	<b>1,828,100</b>	<b>1,828,100</b>	
26	Unlicensed Vessel	50,000		
27	Participant Annuity			
28	Retirement Plan			
29	Elected Public Officers	1,778,100		
30	Retirement System Benefits			
31	<b>Enterprise Technology Services</b>	<b>45,093,000</b>	<b>7,149,100</b>	<b>37,943,900</b>
32	Enterprise Technology	45,093,000		
33	Services			

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	<b>Information Services Fund</b>	55,000		55,000
4	Information Services Fund	55,000		
5	This appropriation to the Information Services Fund capitalizes a fund and does not lapse.			
6	<b>Public Communications Services</b>	5,122,200	3,898,500	1,223,700
7	Public Broadcasting	54,200		
8	Commission			
9	Public Broadcasting - Radio	2,469,900		
10	Public Broadcasting - T.V.	527,100		
11	Satellite Infrastructure	2,071,000		
12	<b>AIRRES Grant</b>	100,000	100,000	
13	AIRRES Grant	100,000		
14	<b>Risk Management</b>	36,884,300		36,884,300
15	Risk Management	36,884,300		
16	<b>Alaska Oil and Gas</b>	5,230,900		5,230,900
17	<b>Conservation Commission</b>			
18	Alaska Oil and Gas	5,230,900		
19	Conservation Commission			
20	The amount appropriated by this appropriation includes the unexpended and unobligated			
21	balance on June 30, 2008, of the receipts of the Department of Administration, Alaska Oil and			
22	Gas Conservation Commission receipts account for regulatory cost charges under AS			
23	31.05.093 and permit fees under AS 31.05.090.			
24	<b>Legal and Advocacy Services</b>	37,168,000	35,976,900	1,191,100
25	Office of Public Advocacy	18,667,000		
26	Public Defender Agency	18,501,000		
27	<b>Violent Crimes Compensation</b>	2,078,600		2,078,600
28	Board			
29	Violent Crimes Compensation	2,078,600		
30	Board			
31	<b>Alaska Public Offices</b>	1,085,900	1,085,900	
32	Commission			
33	Alaska Public Offices	1,085,900		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Commission			
4	Motor Vehicles	14,111,500		14,111,500
5	Motor Vehicles	14,111,500		
6	General Services Facilities	39,700		39,700
7	Maintenance			
8	General Services Facilities	39,700		
9	Maintenance			
10	ITG Facilities Maintenance	23,000		23,000
11	ETS Facilities Maintenance	23,000		
12	*****		*****	
13	***** Department of Commerce, Community, and Economic Development *****			
14	*****		*****	
15	Executive Administration	4,949,700	1,294,800	3,654,900
16	Commissioner's Office	696,600		
17	Administrative Services	4,253,100		
18	Community Assistance &	11,767,700	2,335,300	9,432,400
19	Economic Development			
20	Community and Regional	9,213,000		
21	Affairs			
22	Office of Economic	2,554,700		
23	Development			
24	Revenue Sharing	19,600,000		19,600,000
25	Payment in Lieu of Taxes	6,426,600		
26	(PILT)			
27	National Forest Receipts	9,573,400		
28	Fisheries Taxes	3,600,000		
29	Qualified Trade Association	4,205,100	4,205,100	
30	Contract			
31	Qualified Trade Association	4,205,100		
32	Contract			
33	QTA Independent Traveler	893,200	720,000	173,200

		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
		<b>Allocations</b>	<b>Items</b>	<b>Funds</b>
			<b>Funds</b>	<b>Funds</b>
3	<b>Grants</b>			
4	QTA Independent Traveler	893,200		
5	Grants			
6	<b>Investments</b>		4,299,200	4,299,200
7	Investments	4,299,200		
8	<b>Alaska Aerospace Development</b>		28,252,000	28,252,000
9	<b>Corporation</b>			
10	The amount appropriated by this appropriation includes the unexpended and unobligated			
11	balance on June 30, 2008, of the federal and corporate receipts of the Department of			
12	Commerce, Community, and Economic Development, Alaska Aerospace Development			
13	Corporation.			
14	It is the intent of the legislature that the Alaska Aerospace Development Corporation fully pay			
15	its portion of the DOA and DCCED cost allocation plans.			
16	Alaska Aerospace	4,078,100		
17	Development Corporation			
18	Alaska Aerospace	24,173,900		
19	Development Corporation			
20	Facilities Maintenance			
21	<b>Alaska Industrial Development</b>		7,784,200	7,784,200
22	<b>and Export Authority</b>			
23	Alaska Industrial	7,547,200		
24	Development and Export			
25	Authority			
26	Alaska Industrial	237,000		
27	Development Corporation			
28	Facilities Maintenance			
29	<b>Alaska Energy Authority</b>		31,631,400	298,800
30	Alaska Energy Authority	1,067,100		31,332,600
31	Owned Facilities			
32	Alaska Energy Authority	3,146,500		
33	Rural Energy Operations			

		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
		<b>Allocations</b>	<b>Items</b>	<b>Funds</b>
			<b>Funds</b>	<b>Funds</b>
1				
2				
3	Alaska Energy Authority	100,700		
4	Technical Assistance			
5	Alaska Energy Authority	26,760,000		
6	Power Cost Equalization			
7	Statewide Project	557,100		
8	Development, Alternative			
9	Energy and Efficiency			
10	<b>Alaska Seafood Marketing</b>	<b>18,378,700</b>	<b>625,000</b>	<b>17,753,700</b>
11	<b>Institute</b>			
12	Alaska Seafood Marketing	18,378,700		
13	Institute			
14	The amount appropriated by this appropriation includes the unexpended and unobligated			
15	balance on June 30, 2008, of the receipts from the salmon marketing tax (AS 43.76.110), from			
16	the seafood marketing assessment (AS 16.51.120), and from program receipts of the Alaska			
17	Seafood Marketing Institute.			
18	<b>Banking and Securities</b>		<b>3,019,600</b>	<b>3,019,600</b>
19	Banking and Securities	3,019,600		
20	<b>Community Development Quota</b>		<b>230,500</b>	<b>230,500</b>
21	<b>Program</b>			
22	Community Development Quota	230,500		
23	Program			
24	<b>Insurance Operations</b>		<b>6,283,500</b>	<b>6,283,500</b>
25	Insurance Operations	6,283,500		
26	The amount appropriated by this appropriation includes up to \$1,000,000 of the unexpended			
27	and unobligated balance on June 30, 2008, of the Department of Commerce, Community, and			
28	Economic Development, division of insurance, program receipts from license fees and service			
29	fees.			
30	<b>Corporations, Business and</b>		<b>10,289,700</b>	<b>10,289,700</b>
31	<b>Professional Licensing</b>			
32	Corporations, Business and	8,387,700		
33	Professional Licensing			

1	Appropriation	General	Other
2	Allocations	Items	Funds
3	The amount appropriated by this appropriation includes the unexpended and unobligated		
4	balance on June 30, 2008, of the Department of Commerce, Community, and Economic		
5	Development, division of corporations, business and professional licensing, receipts from the		
6	fees under AS 08.01.065(a), (c), and (f) - (i).		
7	Office of Consumer Affairs	1,902,000	
8	& Investigations		
9	<b>Regulatory Commission of</b>	<b>7,745,200</b>	<b>7,745,200</b>
10	<b>Alaska</b>		
11	Regulatory Commission of	7,745,200	
12	Alaska		
13	The amount appropriated by this appropriation includes the unexpended and unobligated		
14	balance on June 30, 2008, of the Department of Commerce, Community, and Economic		
15	Development, Regulatory Commission of Alaska receipts account for regulatory cost charges		
16	under AS 42.05.254 and AS 42.06.286.		
17	<b>DCED State Facilities Rent</b>	<b>1,052,700</b>	<b>585,000</b>
18	DCED State Facilities Rent	1,052,700	467,700
19	<b>Alaska State Community</b>	<b>3,277,800</b>	<b>104,400</b>
20	<b>Services Commission</b>		<b>3,173,400</b>
21	Alaska State Community	3,277,800	
22	Services Commission		
23	*****	*****	
24	***** Department of Corrections *****		
25	*****	*****	
26	<b>Administration and Support</b>	<b>8,086,600</b>	<b>7,975,200</b>
27	Office of the Commissioner	1,302,900	
28	Correctional Academy	959,800	
29	Administrative Services	2,572,400	
30	Information Technology MIS	1,820,200	
31	Research and Records	458,700	
32	DOC State Facilities Rent	289,900	
33	Prison System Expansion	682,700	

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	<b>Population Management</b>	<b>202,935,100</b>	<b>179,381,400</b>
4	Facility-Capital	524,600	
5	Improvement Unit		
6	Facility Maintenance	12,280,500	
7	Offender Habilitation	3,835,200	
8	Programs		
9	Community Jails	6,115,400	
10	Classification and Furlough	1,606,100	
11	Out-of-State Contractual	21,464,700	
12	Institution Director's	780,700	
13	Office		
14	Prison Employment Program	2,370,800	
15	The amount allocated for Prison Employment Program includes the unexpended and		
16	unobligated balance on June 30, 2008, of the Department of Corrections receipts collected		
17	under AS 37.05.146(c)(81).		
18	Inmate Transportation	1,986,500	
19	Point of Arrest	628,700	
20	Anchorage Correctional	23,725,200	
21	Complex		
22	Anvil Mountain Correctional	5,163,100	
23	Center		
24	Combined Hiland Mountain	9,860,500	
25	Correctional Center		
26	Fairbanks Correctional	10,344,500	
27	Center		
28	Ketchikan Correctional	3,752,000	
29	Center		
30	Lemon Creek Correctional	7,924,300	
31	Center		
32	Matanuska-Susitna	3,821,200	
33	Correctional Center		

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Palmer Correctional Center	11,601,100		
4	Spring Creek Correctional	19,366,700		
5	Center			
6	Wildwood Correctional Center	12,306,600		
7	Yukon-Kuskokwim	5,480,400		
8	Correctional Center			
9	Point MacKenzie	3,197,500		
10	Correctional Farm			
11	Community Residential	18,658,700		
12	Centers			
13	Probation and Parole	695,900		
14	Director's Office			
15	Statewide Probation and	12,937,300		
16	Parole			
17	Parole Board	769,100		
18	Electronic Monitoring	1,657,800		
19	Inmate Health Care		24,037,500	14,859,100
20	Inmate Health Care	24,037,500		9,178,400
21	*****		*****	
22	***** Department of Education and Early Development *****			
23	*****		*****	
24	<b>K-12 Support</b>		<b>46,746,700</b>	<b>11,655,700</b>
25	Foundation Program	35,091,000		<b>35,091,000</b>
26	Boarding Home Grants	1,340,800		
27	Youth in Detention	1,100,000		
28	Special Schools	3,132,800		
29	Alaska Challenge Youth	6,082,100		
30	Academy			
31	<b>Education Support Services</b>		<b>4,801,400</b>	<b>3,007,800</b>
32	Executive Administration	769,700		<b>1,793,600</b>
33	Administrative Services	1,250,400		

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Information Services	629,900		
4	School Finance & Facilities	2,151,400		
5	<b>Teaching and Learning Support</b>	<b>210,594,400</b>	<b>16,955,600</b>	<b>193,638,800</b>
6	Student and School	163,532,700		
7	Achievement			
8	Statewide Mentoring Program	4,500,000		
9	Teacher Certification	679,200		
10	The amount allocated for Teacher Certification includes the unexpended and unobligated			
11	balance on June 30, 2008, of the Department of Education and Early Development receipts			
12	from teacher certification fees under AS 14.20.020(c).			
13	Child Nutrition	35,543,600		
14	Head Start Grants	6,338,900		
15	<b>Commissions and Boards</b>	<b>1,742,700</b>	<b>637,100</b>	<b>1,105,600</b>
16	Professional Teaching	258,800		
17	Practices Commission			
18	Alaska State Council on the	1,483,900		
19	Arts			
20	<b>Mt. Edgecumbe Boarding School</b>	<b>7,302,900</b>	<b>3,796,000</b>	<b>3,506,900</b>
21	Mt. Edgecumbe Boarding	7,302,900		
22	School			
23	<b>State Facilities Maintenance</b>	<b>2,940,800</b>	<b>1,835,200</b>	<b>1,105,600</b>
24	State Facilities Maintenance	1,079,600		
25	EED State Facilities Rent	1,861,200		
26	<b>Alaska Library and Museums</b>	<b>8,540,200</b>	<b>6,591,700</b>	<b>1,948,500</b>
27	Library Operations	5,666,100		
28	Archives	1,057,800		
29	Museum Operations	1,816,300		
30	<b>Alaska Postsecondary</b>	<b>14,040,400</b>	<b>2,130,100</b>	<b>11,910,300</b>
31	<b>Education Commission</b>			
32	Program Administration &	11,910,300		
33	Operations			

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	WWAMI Medical Education	2,130,100		
4	*****		*****	
5	***** Department of Environmental Conservation *****			
6	*****		*****	
7	<b>Administration</b>		7,474,400	2,716,800
8	Office of the Commissioner	955,200		
9	Information and	4,549,100		
10	Administrative Services			
11	State Support Services	1,970,100		
12	<b>DEC Buildings Maintenance and</b>		562,100	506,800
13	<b>Operations</b>			55,300
14	DEC Buildings Maintenance	562,100		
15	and Operations			
16	<b>Environmental Health</b>		24,363,800	7,874,900
17	Environmental Health	312,100		
18	Director			
19	Food Safety & Sanitation	3,873,500		
20	Laboratory Services	2,905,900		
21	Drinking Water	5,955,200		
22	Solid Waste Management	2,014,500		
23	Air Director	243,000		
24	Air Quality	9,059,600		
25	<b>Spill Prevention and Response</b>		17,012,100	619,300
26	Spill Prevention and	253,300		
27	Response Director			
28	Contaminated Sites Program	7,051,100		

29 It is the intent of the legislature that the Department of Environmental Conservation seek to  
30 recover costs incurred in the cleanup or containment of an oil or hazardous substance release  
31 under AS 46.08.070 from a state agency if the agency is responsible for the release.

32 It is the intent of the legislature that the office of management and budget include in its fiscal  
33 year 2009 supplemental request the amount necessary, by agency, to repay the costs incurred

	Appropriation	General	Other
	Allocations	Items	Funds
		Funds	Funds
1			
2			
3	by the Department of Environmental Conservation in the cleanup or containment of oil or		
4	hazardous substance releases for which state agencies are responsible.		
5	Industry Preparedness and	4,327,100	
6	Pipeline Operations		
7	Prevention and Emergency	3,931,200	
8	Response		
9	Response Fund Administration	1,449,400	
10	<b>Water</b>	<b>22,758,500</b>	<b>6,674,700</b>
11	Water Quality	15,678,400	16,083,800
12	Expenditures for the Ocean Ranger Program (AS 46.03.476) shall not exceed the amount of		
13	available fees collected under AS 46.03.480(d).		
14	Facility Construction	7,080,100	
15	*****	*****	
16	***** Department of Fish and Game *****		
17	*****	*****	
18	The amounts appropriated for the Department of Fish and Game include the unexpended and		
19	unobligated balance on June 30, 2008, of receipts from all prior fiscal years collected under		
20	the Department of Fish and Game's federal indirect cost plan for expenditures incurred by the		
21	Department of Fish and Game.		
22	<b>Commercial Fisheries</b>	<b>58,823,300</b>	<b>29,045,600</b>
23	The amount appropriated for Commercial Fisheries includes the unexpended and unobligated		
24	balance on June 30, 2008, of the Department of Fish and Game receipts from commercial		
25	fisheries test fishing operations receipts under AS 16.05.050(a)(15).		
26	Southeast Region Fisheries	6,039,500	
27	Management		
28	Central Region Fisheries	7,577,700	
29	Management		
30	AYK Region Fisheries	4,642,600	
31	Management		
32	Westward Region Fisheries	7,434,100	
33	Management		

	Appropriation	General	Other
	Allocations	Items	Funds
		Funds	Funds
1			
2			
3	Headquarters Fisheries	8,211,400	
4	Management		
5	It is the intent of the Legislature that the regional resource development biologists be		
6	supervised by the senior management position responsible for the hatchery and mariculture		
7	programs.		
8	Commercial Fisheries	24,918,000	
9	Special Projects		
10	The amount appropriated to the Commercial Fisheries Special Projects allocation includes the		
11	unexpended and unobligated balances on June 30, 2008, of the Department of Fish and Game,		
12	Commercial Fisheries Special Projects, receipt supported services from taxes on dive fishery		
13	products.		
14	<b>Sport Fisheries</b>	<b>48,365,000</b>	<b>2,496,400</b>
15	Sport Fisheries	42,247,600	
16	Sport Fisheries Research	5,117,400	
17	and Restoration		
18	<b>Wildlife Conservation</b>	<b>36,301,300</b>	<b>5,502,500</b>
19	Wildlife Conservation	23,849,400	
20	Wildlife Conservation	3,839,700	
21	Restoration Program		
22	Wildlife Conservation	8,010,700	
23	Special Projects		
24	Hunter Education Public	601,500	
25	Shooting Ranges		
26	It is the intent of the Legislature that ADFG review the possibility of transferring ownership		
27	of the three state-owned shooting ranges in Fairbanks, Anchorage and Juneau to those		
28	municipalities or appropriate private entities.		
29	<b>Administration and Support</b>	<b>25,326,400</b>	<b>7,989,500</b>
30	Commissioner's Office	1,528,800	
31	Administrative Services	9,617,000	
32	Fish and Game Boards and	1,802,200	
33	Advisory Committees		

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	State Subsistence	4,999,500			
4	EVOS Trustee Council	3,540,100			
5	State Facilities Maintenance	1,308,800			
6	Fish and Game State	2,530,000			
7	Facilities Rent				
8	<b>Commercial Fisheries Entry</b>		<b>3,637,100</b>		<b>3,637,100</b>
9	<b>Commission</b>				
10	The amount appropriated for Commercial Fisheries Entry Commission includes the				
11	unexpended and unobligated balance on June 30, 2008, of the Department of Fish and Game,				
12	Commercial Fisheries Entry Commission, program receipts from licenses, permits and other				
13	fees.				
14	Commercial Fisheries Entry	3,637,100			
15	Commission				
16		*****	*****		
17		*****	Office of the Governor	*****	
18		*****	*****		
19	<b>Commissions/Special Offices</b>		<b>1,825,600</b>	<b>1,581,600</b>	<b>244,000</b>
20	Human Rights Commission	1,760,600			
21	Statehood Celebration	65,000			
22	Commission				
23	<b>Executive Operations</b>		<b>11,361,500</b>	<b>10,621,600</b>	<b>739,900</b>
24	Executive Office	9,351,600			
25	Governor's House	356,500			
26	Contingency Fund	710,000			
27	Lieutenant Governor	943,400			
28	<b>Office of the Governor State</b>		<b>870,100</b>	<b>870,100</b>	
29	<b>Facilities Rent</b>				
30	Governor's Office State	422,900			
31	Facilities Rent				
32	Governor's Office Leasing	447,200			
33	<b>Office of Management and</b>		<b>2,055,900</b>	<b>2,055,900</b>	

1		Appropriation	General	Other
2		Allocations	Items	Funds
3	<b>Budget</b>			
4	Office of Management and	2,055,900		
5	Budget			
6	Elections		3,491,700	2,960,600
7	Elections	3,491,700		531,100
8	*****		*****	
9	***** Department of Health and Social Services *****			
10	*****		*****	

11 No money appropriated in this appropriation may be expended for an abortion that is not a  
12 mandatory service required under AS 47.07.030(a). The money appropriated for Health and  
13 Social Services may be expended only for mandatory services required under Title XIX of the  
14 Social Security Act and for optional services offered by the state under the state plan for  
15 medical assistance that has been approved by the United States Department of Health and  
16 Human Services. This statement is a statement of the purpose of the appropriation and is  
17 neither merely descriptive language nor a statement of legislative intent.

18 It is the intent of the legislature that the Department continues to aggressively pursue  
19 Medicaid cost containment initiatives. Efforts should continue where the Department  
20 believes additional cost containment is possible including further efforts to contain travel  
21 expenses. The Department must continue efforts imposing regulations controlling and  
22 materially reducing the cost of Personal Care Attendant (PCA) services. Efforts must be  
23 continued utilizing existing resources to impose regulations screening applicants for  
24 Residential Psychiatric Treatment Center (RPTC) services, especially for out-of-state  
25 services. The department must address the entire matrix of optional Medicaid services,  
26 reimbursement rates and eligibility requirements that are the basis of the Medicaid growth  
27 algorithm. This work is to utilize the results of the Medicaid Assessment and Planning  
28 analysis. The legislature requests that by January 2009 the Department be prepared to present  
29 projections of future Medicaid funding requirements under our existing statute and regulations  
30 and be prepared to present and evaluate the consequences of viable policy alternatives that  
31 could be implemented to lower growth rates and reducing projections of future costs.

32 It is the intent of the legislature that the department continues to evaluate [and, where  
33 possible, proceed to incorporate] an asset test in Denali KidCare and other Child Care

	Appropriation	General	Other
	Allocations	Items	Funds
1			
2			
3	Benefits programs' eligibility criteria that includes the value of assets leased and not owned by		
4	the applicant. The department should report to the legislature, no later than January 20, 2009,		
5	possible asset test structures, their projected consequences on program participants and any		
6	necessary changes to statute, regulation or Alaska's Medicaid State Plan. The report should		
7	identify any federal restrictions on asset tests and any potential consequence of an asset test		
8	on the availability of federal funding.		
9	<b>Alaska Pioneer Homes</b>	<b>41,264,200</b>	<b>18,062,200</b>
10	It is the intent of the legislature that the Department maintain regulations requiring all		
11	residents of the Pioneer Homes to apply for all appropriate benefit programs prior to a state		
12	subsidy being provided for their care from the State Payment Assistance program.		
13	It is the intent of the legislature that all pioneers' homes and veterans' homes applicants shall		
14	complete any forms to determine eligibility for supplemental program funding, such as		
15	Medicaid, Medicare, SSI, and other benefits as part of the application process. If an applicant		
16	is not able to complete the forms him/herself, or if relatives or guardians of the applicant are		
17	not able to complete the forms, Department of Health and Social Services staff may complete		
18	the forms for him/her, obtain the individuals' or designee's signature and submit for eligibility		
19	per AS 47.25.120.		
20	Alaska Pioneer Homes	925,200	
21	Management		
22	Pioneer Homes	40,339,000	
23	<b>Behavioral Health</b>	<b>184,105,900</b>	<b>46,537,800</b>
24	AK Fetal Alcohol Syndrome	1,292,800	
25	Program		
26	Alcohol Safety Action	3,220,700	
27	Program (ASAP)		
28	Behavioral Health Medicaid	138,801,900	
29	Services		
30	Behavioral Health Grants	6,270,800	
31	It is the intent of the legislature that the department continue developing policies and		
32	procedures surrounding the awarding of recurring grants to assure that applicants are regularly		
33	evaluated on their performance in achieving outcomes consistent with the expectations and		

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	missions of the Department related to their specific grant. The recipient's specific		
4	performance should be measured and incorporated into the decision whether to continue		
5	awarding grants. Performance measurement should be standardized, accurate, objective and		
6	fair, recognizing and compensating for differences among grant recipients including acuity of		
7	services provided, client base, geographic location and other factors necessary and appropriate		
8	to reconcile and compare grant recipient performances across the array of providers and		
9	services involved.		
10	Behavioral Health	8,199,900	
11	Administration		
12	Community Action Prevention	1,915,200	
13	& Intervention Grants		
14	Rural Services and Suicide	285,900	
15	Prevention		
16	Psychiatric Emergency	1,714,400	
17	Services		
18	Services to the Seriously	2,184,000	
19	Mentally Ill		
20	Services for Severely	1,415,700	
21	Emotionally Disturbed Youth		
22	Alaska Psychiatric Institute	18,804,600	
23	<b>Children's Services</b>	<b>128,638,000</b>	<b>63,517,200</b>
24	Children's Medicaid Services	11,960,100	
25	Children's Services	8,109,300	
26	Management		
27	Children's Services Training	1,824,800	
28	Front Line Social Workers	39,972,300	
29	Family Preservation	12,139,900	
30	Foster Care Base Rate	17,396,000	
31	Foster Care Augmented Rate	1,626,100	
32	Foster Care Special Need	5,415,400	
33	Subsidized Adoptions &	21,539,100	

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Guardianship			
4	Residential Child Care	3,196,600		
5	Infant Learning Program	4,238,700		
6	Grants			
7	Children's Trust Programs	1,219,700		
8	<b>Adult Preventative Dental</b>	<b>8,867,000</b>	<b>1,801,200</b>	<b>7,065,800</b>
9	<b>Medicaid Services</b>			
10	It is the intent of the legislature that the Adult Preventative Dental Medicaid Services not over			
11	spend authority granted by authorizing statute and adjust benefits available to individual			
12	participants as necessary to maintain and conduct the program throughout the entire fiscal			
13	year.			
14	Adult Preventative Dental	8,867,000		
15	Medicaid Services			
16	<b>Health Care Services</b>	<b>748,176,300</b>	<b>260,959,500</b>	<b>487,216,800</b>
17	Medicaid Services	713,963,100		
18	Catastrophic and Chronic	1,471,000		
19	Illness Assistance (AS			
20	47.08)			
21	Medical Assistance	31,259,300		
22	Administration			
23	Rate Review	1,482,900		
24	<b>Juvenile Justice</b>	<b>48,744,500</b>	<b>44,744,500</b>	<b>4,000,000</b>
25	McLaughlin Youth Center	16,344,100		
26	Mat-Su Youth Facility	2,001,500		
27	Kenai Peninsula Youth	1,662,100		
28	Facility			
29	Fairbanks Youth Facility	3,890,700		
30	Bethel Youth Facility	3,225,400		
31	Nome Youth Facility	2,140,500		
32	Johnson Youth Center	3,145,700		
33	Ketchikan Regional Youth	1,529,300		

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	Facility		
4	Probation Services	12,192,400	
5	Delinquency Prevention	1,764,800	
6	Youth Courts	848,000	
7	<b>Public Assistance</b>	<b>279,501,900</b>	<b>133,567,500 145,934,400</b>
8	Alaska Temporary Assistance	30,131,800	
9	Program		
10	Adult Public Assistance	57,231,400	
11	It is the intent of the legislature that the Interim Assistance cash payments be restricted to		
12	those individuals who agree to repay the State of Alaska in the event Supplementary Security		
13	Income (SSI) does not determine the individual eligible for cash assistance. It is the intent of		
14	the Legislature that the Department of Health and Social Services make all attempts possible		
15	to recover the Interim Assistance cash payments in the event an individual is not SSI eligible		
16	after receiving Interim Assistance.		
17	Child Care Benefits	47,927,100	
18	General Relief Assistance	1,355,400	
19	Tribal Assistance Programs	13,372,700	
20	Senior Benefits Payment	20,345,400	
21	Program		
22	Permanent Fund Dividend	13,584,700	
23	Hold Harmless		
24	Energy Assistance Program	9,805,700	
25	Public Assistance	3,587,500	
26	Administration		
27	Public Assistance Field	35,271,400	
28	Services		
29	It is the intent of the legislature that there shall be no fee agents engaged in activities within		
30	50 road miles of any public assistance office.		
31	Fraud Investigation	1,777,700	
32	Quality Control	1,881,000	
33	Work Services	16,089,300	

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Women, Infants and Children	27,140,800		
4	<b>Public Health</b>		30,995,000	64,302,700
5	Injury Prevention/Emergency	6,423,100		
6	Medical Services			
7	Nursing	24,837,300		
8	Women, Children and Family	8,837,300		
9	Health			
10	Public Health	2,867,200		
11	Administrative Services			
12	Certification and Licensing	6,559,800		
13	Chronic Disease Prevention	7,152,200		
14	and Health Promotion			
15	Epidemiology	11,850,200		
16	Bureau of Vital Statistics	2,504,500		
17	Community Health Grants	3,316,300		
18	Emergency Medical Services	2,062,100		
19	Grants			
20	State Medical Examiner	2,039,000		
21	Public Health Laboratories	6,405,200		
22	Tobacco Prevention and	6,858,300		
23	Control			
24	Health Planning and	3,585,200		
25	Infrastructure			
26	<b>Senior and Disabilities</b>		171,545,100	202,362,800
27	<b>Services</b>	373,907,900		

28 It is the intent of the legislature that regulations related to the General Relief / Temporary  
29 Assisted Living program be reviewed and revised as needed to minimize the length of time  
30 that the state provides housing alternatives and assure the services are provided only to  
31 intended beneficiaries who are actually experiencing harm, abuse or neglect. The department  
32 should educate care coordinators and direct service providers about who should be referred  
33 and when they are correctly referred to the program in order that referring agents correctly

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	match consumer needs with the program services intended by the department.		
4	General Relief/Temporary	2,748,400	
5	Assisted Living		
6	Senior and Disabilities	345,655,900	
7	Medicaid Services		
8	Senior and Disabilities	9,821,200	
9	Services Administration		
10	Senior Community Based	8,266,200	
11	Grants		
12	Senior Residential Services	815,000	
13	Community Developmental	6,601,200	
14	Disabilities Grants		
15	<b>Departmental Support Services</b>	<b>21,489,700</b>	<b>2,354,400</b>
16	Public Affairs	1,712,400	
17	Quality Assurance and Audit	1,113,400	
18	Agency-wide Unallocated	-30,000,000	
19	Reduction		
20	Commissioner's Office	1,651,500	

21 It is the intent of the legislature that the Department of Health and Social Services complete  
22 the following tasks related to fiscal audits required in CHAPTER 66, SLA 2003 of all  
23 Medicaid providers:

24 1. Develop regulations addressing the use of extrapolation methodology following an audit of  
25 Medicaid providers that clearly defines the difference between actual overpayment of funds to  
26 a provider and ministerial omission or clerical billing error that does not result in  
27 overpayment to the provider. The extrapolation methodology will also define percentage of  
28 "safe harbor" overpayment rates for which extrapolation methodology will be applied.

29 2. Develop training standards and definitions regarding ministerial and billing errors versus  
30 overpayments. Include the use of those standards and definitions in the State's audit contracts.

31 All audits initiated after the effective date of this intent and resulting in findings of  
32 overpayment will be calculated under the Department's new regulations governing  
33 overpayment standards and extrapolation methodology.

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	It is the intent of the legislature that the department continues working on implementing a		
4	provider rate rebasing process.		
5	It is the intent of the legislature that the department develops a ten year funding source and		
6	use of funds projection for the entire department.		
7	Assessment and Planning	250,000	
8	Administrative Support	15,264,500	
9	Services		
10	Hearings and Appeals	804,100	
11	Medicaid School Based	6,243,800	
12	Administrative Claims		
13	Facilities Management	1,171,500	
14	Information Technology	14,228,400	
15	Services		
16	Facilities Maintenance	2,454,900	
17	Pioneers' Homes Facilities	2,125,000	
18	Maintenance		
19	HSS State Facilities Rent	4,470,200	
20	<b>Boards and Commissions</b>	<b>2,404,100</b>	<b>48,900</b>
21	AK Mental Health & Alcohol	133,300	
22	& Drug Abuse Boards		
23	Commission on Aging	347,700	
24	Governor's Council on	1,909,400	
25	Disabilities and Special		
26	Education		
27	Pioneers Homes Advisory	13,700	
28	Board		
29	<b>Human Services Community</b>	<b>1,485,300</b>	<b>1,485,300</b>
30	<b>Matching Grant</b>		
31	Human Services Community	1,485,300	
32	Matching Grant		
33	<b>Rural Human Services Grants</b>	<b>500,000</b>	<b>500,000</b>

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	Rural Human Services Grants	500,000	
4	*****	*****	
5	***** Department of Labor and Workforce Development *****		
6	*****	*****	
7	<b>Commissioner and</b>	<b>19,471,000</b>	<b>6,141,200</b>
8	<b>Administrative Services</b>		<b>13,329,800</b>
9	Commissioner's Office	1,013,400	
10	Alaska Labor Relations	460,500	
11	Agency		
12	Office of Citizenship	65,600	
13	Assistance		
14	It is the intent of the legislature that the Department of Labor and Workforce Development		
15	use this allocation to fund the permanent full-time position in the Kodiak Job Center and		
16	eliminate the permanent full-time position in the Juneau Job Center.		
17	Management Services	3,090,500	
18	The amount allocated for Management Services includes the unexpended and unobligated		
19	balance on June 30, 2008, of receipts from all prior fiscal years collected under the		
20	Department of Labor and Workforce Development's federal indirect cost plan for		
21	expenditures incurred by the Department of Labor and Workforce Development.		
22	Human Resources	846,500	
23	Leasing	3,335,500	
24	Data Processing	6,163,000	
25	Labor Market Information	4,496,000	
26	<b>Workers' Compensation and</b>	<b>21,142,600</b>	<b>1,667,600</b>
27	<b>Safety</b>		<b>19,475,000</b>
28	Workers' Compensation	4,825,200	
29	Workers' Compensation	532,300	
30	Appeals Commission		
31	Workers' Compensation	250,000	
32	Benefits Guaranty Fund		
33	Second Injury Fund	3,967,800	

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Fishermens Fund	1,622,500		
4	Wage and Hour Admin'stration	2,056,900		
5	Mechanical Inspection	2,592,200		
6	Occupational Safety and	5,169,900		
7	Health			
8	Alaska Safety Advisory	125,800		
9	Council			
10	The amount allocated for the Alaska Safety Advisory Council includes the unexpended and			
11	unobligated balance on June 30, 2008, of the Department of Labor and Workforce			
12	Development, Alaska Safety Advisory Council receipts under AS 18.60.840.			
13	<b>Workforce Development</b>	<b>100,426,600</b>	<b>11,897,800</b>	<b>88,528,800</b>
14	Employment and Training	27,482,900		
15	Services			
16	Unemployment Insurance	19,461,600		
17	Adult Basic Education	3,258,200		
18	Workforce Investment Board	534,900		
19	Business Services	36,061,000		
20	Alaska Vocational Technical	9,853,200		
21	Center			
22	AVTEC Facilities Maintenance	1,550,800		
23	Kotzebue Technical Center	1,308,600		
24	Operations Grant			
25	Southwest Alaska Vocational	257,700		
26	and Education Center			
27	Operations Grant			
28	Yuut Elitnaurviat, Inc.	257,700		
29	People's Learning Center			
30	Operations Grant			
31	Northwest Alaska Career and	400,000		
32	Technical Center			
33	<b>AGIA Workforce Training</b>	<b>765,000</b>	<b>765,000</b>	

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	<b>Program</b>			
4	Workforce Training	50,000		
5	Information Services			
6	Regional Training Center	340,000		
7	Development and			
8	Coordination Grants			
9	Cooperative Training	375,000		
10	<b>Vocational Rehabilitation</b>		<b>24,211,700</b>	<b>4,871,000</b>
11	Vocational Rehabilitation	1,502,500		
12	Administration			
13	The amount allocated for Vocational Rehabilitation Administration includes the unexpended			
14	and unobligated balance on June 30, 2008, of receipts from all prior fiscal years collected			
15	under the Department of Labor and Workforce Development's federal indirect cost plan for			
16	expenditures incurred by the Department of Labor and Workforce Development.			
17	Client Services	13,902,200		
18	Independent Living	1,659,100		
19	Rehabilitation			
20	Disability Determination	5,071,600		
21	Special Projects	1,226,400		
22	Assistive Technology	621,500		
23	Americans With Disabilities	228,400		
24	Act (ADA)			
25		*****	*****	
26		***** Department of Law *****		
27		*****	*****	
28	<b>Criminal Division</b>		<b>26,301,900</b>	<b>21,676,000</b>
29	First Judicial District	1,838,800		
30	Second Judicial District	1,409,800		
31	Third Judicial District:	6,646,400		
32	Anchorage			
33	Third Judicial District:	4,645,900		

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Outside Anchorage			
4	Fourth Judicial District	4,764,300		
5	Criminal Justice Litigation	1,945,900		
6	Criminal Appeals/Special	5,150,800		
7	Litigation Component			
8	<b>Civil Division</b>	<b>43,334,400</b>	<b>22,335,300</b>	<b>20,999,100</b>
9	Deputy Attorney General's	478,400		
10	Office			
11	Collections and Support	2,552,600		
12	Commercial and Fair Business	4,416,700		
13	The amount allocated for Commercial and Fair Business section includes the unexpended and			
14	unobligated balance on June 30, 2008, of designated program receipts and general fund			
15	program receipts of the Department of Law, Commercial and Fair Business section.			
16	Environmental Law	1,941,100		
17	Human Services and Child	6,057,000		
18	Protection			
19	Labor and State Affairs	5,547,900		
20	Legislation/Regulations	734,200		
21	Natural Resources	1,189,000		
22	Oil, Gas and Mining	9,657,700		
23	Opinions, Appeals and Ethics	1,463,200		
24	Regulatory Affairs Public	1,462,100		
25	Advocacy			
26	Statehood Defense	1,002,600		
27	Timekeeping and Litigation	1,443,500		
28	Support			
29	Torts & Workers'	3,076,800		
30	Compensation			
31	Transportation Section	2,311,600		
32	<b>Administration and Support</b>	<b>3,168,900</b>	<b>2,107,900</b>	<b>1,061,000</b>
33	Office of the Attorney	612,200		

		Appropriation	General	Other
		Allocations	Funds	Funds
	General			
4	Administrative Services	2,069,700		
5	Dimond Courthouse Public	487,000		
6	Building Fund			
7	*****		*****	
8	***** Department of Military and Veterans Affairs *****			
9	*****		*****	
10	<b>Military and Veteran's Affairs</b>	<b>43,782,700</b>	<b>9,869,700</b>	<b>33,913,000</b>
11	Office of the Commissioner	3,929,500		
12	Homeland Security and	6,583,700		
13	Emergency Management			
14	Local Emergency Planning	300,000		
15	Committee			
16	National Guard Military	817,500		
17	Headquarters			
18	Army Guard Facilities	11,618,100		
19	Maintenance			
20	Air Guard Facilities	6,581,300		
21	Maintenance			
22	Alaska Military Youth	10,418,200		
23	Academy			
24	Veterans' Services	932,700		
25	Alaska Statewide Emergency	2,276,700		
26	Communications			
27	State Active Duty	325,000		
28	<b>Alaska National Guard Benefits</b>	<b>1,159,300</b>	<b>1,159,300</b>	
29	Educational Benefits	408,500		
30	Retirement Benefits	750,800		
31	*****		*****	
32	***** Department of Natural Resources *****			
33	*****		*****	

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	<b>Resource Development</b>	<b>86,225,600</b>	<b>41,367,400</b>
4	It is the intent of the legislature that the department provide an annual expenditure report for		
5	the funds appropriated to the Oil & Gas development allocation relating to the one-time Oil &		
6	Gas funding, AGIA, and the new petroleum tax initiative.		
7	Commissioner's Office	1,017,500	
8	Administrative Services	2,306,300	
9	Information Resource	3,151,200	
10	Management		
11	Oil & Gas Development	13,522,000	
12	Petroleum Systems Integrity	837,600	
13	Office		
14	Pipeline Coordinator	4,967,400	
15	Alaska Coastal and Ocean	4,289,800	
16	Management		
17	Large Project Permitting	3,144,600	
18	Office of Habitat	3,970,300	
19	Management and Permitting		
20	Claims, Permits & Leases	10,745,500	
21	Land Sales & Municipal	3,940,200	
22	Entitlements		
23	Title Acquisition & Defense	2,176,400	
24	Water Development	1,778,900	
25	Director's Office/Mining,	405,800	
26	Land, & Water		
27	Forest Management and	5,814,300	
28	Development		
29	The amount allocated for Forest Management and Development includes the unexpended and		
30	unobligated balance on June 30, 2008, of the timber receipts account (AS 38.05.110).		
31	Non-Emergency Hazard	457,700	
32	Mitigation Projects		
33	Geological Development	6,403,100	

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Recorder's Office/Uniform	4,308,900		
4	Commercial Code			
5	Agricultural Development	1,988,200		
6	North Latitude Plant	1,689,600		
7	Material Center			
8	Agriculture Revolving Loan	2,540,000		
9	Program Administration			
10	Conservation and	109,800		
11	Development Board			
12	Public Services Office	479,300		
13	Trustee Council Projects	414,800		
14	Interdepartmental	1,737,700		
15	Information Technology			
16	Chargeback			
17	Human Resources Chargeback	929,500		
18	DNR Facilities Rent and	2,799,200		
19	Chargeback			
20	Facilities Maintenance	300,000		
21	State Public Domain & Public		584,000	509,800
22	Access			74,200
23	Citizen's Advisory	241,700		
24	Commission on Federal Areas			
25	RS 2477/Navigability	342,300		
26	Assertions and Litigation			
27	Support			
28	Fire Suppression		28,020,500	21,564,600
29	Fire Suppression	16,347,600		6,455,900
30	Preparedness			
31	Fire Suppression Activity	11,672,900		
32	Parks and Recreation		11,760,300	5,543,500
33	Management			6,216,800

	Appropriation	General	Other	
	Allocations	Funds	Funds	
1				
2				
3	State Historic Preservation	1,814,300		
4	Program			
5	The amount allocated for the State Historic Preservation Program includes up to \$15,500			
6	general fund program receipt authorization from the unexpended and unobligated balance on			
7	June 30, 2008, of the receipts collected under AS 41.35.380.			
8	Parks Management	8,034,800		
9	The amount allocated for Parks Management includes the unexpended and unobligated			
10	balance on June 30, 2008, of the receipts collected under AS 41.21.026.			
11	Parks & Recreation Access	1,911,200		
12	*****	*****		
13	***** Department of Public Safety *****			
14	*****	*****		
15	Fire and Life Safety	5,519,800	2,116,800	3,403,000
16	Fire and Life Safety	2,597,400		
17	Operations			
18	Training and Education	2,922,400		
19	Bureau			
20	Alaska Fire Standards Council	256,400	2,500	253,900
21	The amount appropriated by this appropriation includes the unexpended and unobligated			
22	balance on June 30, 2008, of the receipts collected under AS 18.70.350(4) and AS 18.70.360.			
23	Alaska Fire Standards	256,400		
24	Council			
25	Alaska State Troopers	97,484,900	85,520,500	11,964,400
26	Special Projects	4,737,100		
27	Alaska State Troopers	292,200		
28	Director's Office			
29	Alaska Bureau of Judicial	7,486,700		
30	Services			
31	Prisoner Transportation	1,929,200		
32	Search and Rescue	376,400		
33	Rural Trooper Housing	2,209,500		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Narcotics Task Force	3,658,800		
4	Alaska State Trooper	43,770,300		
5	Detachments			
6	Alaska Bureau of	4,842,800		
7	Investigation			
8	Alaska Bureau of Alcohol	2,489,400		
9	and Drug Enforcement			
10	Alaska Wildlife Troopers	16,373,000		
11	Alaska Wildlife Troopers	5,091,700		
12	Aircraft Section			
13	Alaska Wildlife Troopers	2,807,500		
14	Marine Enforcement			
15	Alaska Wildlife Troopers	339,100		
16	Director's Office			
17	Alaska Wildlife Troopers	1,081,200		
18	Investigations			
19	Village Public Safety Officer	5,865,100	5,709,900	155,200
20	Program			
21	VPSO Contracts	5,446,400		
22	Support	418,700		
23	Alaska Police Standards	1,145,900		1,145,900
24	Council			
25	The amount appropriated by this appropriation includes up to \$125,000 of the unexpended			
26	and unobligated balance on June 30, 2008, of the receipts collected under AS 12.25.195(c),			
27	AS 12.55.039, AS 28.05.151, and AS 29.25.074 and receipts collected under AS			
28	18.65 220(7).			
29	Alaska Police Standards	1,145,900		
30	Council			
31	Council on Domestic Violence	10,970,700	1,108,600	9,862,100
32	and Sexual Assault			
33	Notwithstanding AS 43.23.028(b)(2), up to 10% of the amount appropriated by this			

	Appropriation	General	Other
	Allocations	Items	Funds
1			
2			
3	appropriation under AS 43.23.028(b)(2) to the Council on Domestic Violence and Sexual		
4	Assault may be used to fund operations and grant administration.		
5	Council on Domestic	10,770,700	
6	Violence and Sexual Assault		
7	Batterers Intervention	200,000	
8	Program		
9	<b>Statewide Support</b>	<b>21,754,700</b>	<b>14,524,400</b>
10	Commissioner's Office	909,700	
11	Training Academy	2,270,400	
12	Administrative Services	3,617,800	
13	Alaska Wing Civil Air Patrol	553,500	
14	Alcoholic Beverage Control	1,420,000	
15	Board		
16	Alaska Public Safety	3,081,300	
17	Information Network		
18	Alaska Criminal Records and	5,074,600	
19	Identification		
20	The amount allocated for Alaska Criminal Records and Identification includes up to \$125,000		
21	of the unexpended and unobligated balance on June 30, 2008, of the receipts collected by the		
22	Department of Public Safety from the Alaska automated fingerprint system under AS		
23	44.41.025(b).		
24	Laboratory Services	4,827,400	
25	<b>Statewide Facility Maintenance</b>	<b>608,800</b>	<b>608,800</b>
26	Facility Maintenance	608,800	
27	<b>DPS State Facilities Rent</b>	<b>114,400</b>	<b>114,400</b>
28	DPS State Facilities Rent	114,400	
29	*****	*****	
30	***** Department of Revenue *****		
31	*****	*****	
32	<b>Taxation and Treasury</b>	<b>77,405,800</b>	<b>15,989,200</b>
33	Tax Division	14,387,100	61,416,600

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Treasury Division	5,918,800		
4	Alaska Retirement	6,713,500		
5	Management Board			
6	Alaska Retirement	43,419,600		
7	Management Board Custody			
8	and Management Fees			
9	Permanent Fund Dividend	6,966,800		
10	Division			
11	<b>Child Support Services</b>	<b>24,393,300</b>	<b>174,700</b>	<b>24,218,600</b>
12	Child Support Services	24,393,300		
13	Division			
14	The amount appropriated by this appropriation includes the unexpended and unobligated			
15	balance on June 30, 2008, of the receipts collected under the state's share of child support			
16	collections for reimbursement of the cost of the Alaska temporary assistance program as			
17	provided under AS 25.27.120.			
18	<b>Administration and Support</b>	<b>2,796,300</b>	<b>764,300</b>	<b>2,032,000</b>
19	Commissioner's Office	987,800		
20	Administrative Services	1,466,500		
21	State Facilities Rent	342,000		
22	<b>Alaska Natural Gas</b>	<b>299,300</b>	<b>299,300</b>	
23	<b>Development Authority</b>			
24	Gas Authority Operations	299,300		
25	<b>Alaska Mental Health Trust</b>	<b>528,000</b>	<b>103,600</b>	<b>424,400</b>
26	<b>Authority</b>			
27	Mental Health Trust	30,000		
28	Operations			
29	Long Term Care Ombudsman	498,000		
30	Office			
31	<b>Alaska Municipal Bond Bank</b>	<b>826,000</b>		<b>826,000</b>
32	<b>Authority</b>			
33	AMBBA Operations	826,000		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	<b>Alaska Housing Finance</b>	<b>51,628,500</b>		<b>51,628,500</b>
4	<b>Corporation</b>			
5	AHFC Operations	51,228,500		
6	Anchorage State Office	400,000		
7	Building			
8	<b>Alaska Permanent Fund</b>	<b>102,294,900</b>		<b>102,294,900</b>
9	<b>Corporation</b>			
10	APFC Operations	9,879,900		
11	APFC Custody and Management	92,415,000		
12	Fees			
13	*****		*****	
14	***** Department of Transportation & Public Facilities *****			
15	*****		*****	
16	<b>Administration and Support</b>	<b>39,648,100</b>	<b>12,294,100</b>	<b>27,354,000</b>
17	Commissioner's Office	1,500,300		
18	Contracting and Appeals	305,200		
19	Equal Employment and Civil	928,200		
20	Rights			
21	Internal Review	1,036,700		
22	Transportation Management	838,400		
23	and Security			
24	Statewide Administrative	4,686,600		
25	Services			
26	Statewide Information	3,487,100		
27	Systems			
28	Leased Facilities	2,325,100		
29	Human Resources	2,663,900		
30	Statewide Procurement	1,275,100		
31	Central Region Support	989,000		
32	Services			
33	Northern Region Support	1,337,800		

		Appropriation	General	Other
		Allocations	Funds	Funds
	Items			
1				
2				
3	Services			
4	Southeast Region Support	855,500		
5	Services			
6	Statewide Aviation	2,218,700		
7	International Airport	1,033,300		
8	Systems Office			
9	Program Development	4,047,900		
10	Per AS 19.10.075(b), this allocation includes \$44,300 representing an amount equal to 50% of			
11	the fines collected under AS 28.90.030 during the fiscal year ending June 30, 2007.			
12	Central Region Planning	1,780,500		
13	Northern Region Planning	1,692,900		
14	Southeast Region Planning	533,700		
15	Measurement Standards &	6,114,200		
16	Commercial Vehicle			
17	Enforcement			
18	<b>Design, Engineering and</b>	<b>101,314,800</b>	<b>3,324,300</b>	<b>97,990,500</b>
19	<b>Construction</b>			
20	Statewide Public Facilities	3,672,100		
21	Statewide Design and	10,238,000		
22	Engineering Services			
23	Central Design and	19,482,500		
24	Engineering Services			
25	Northern Design and	15,740,100		
26	Engineering Services			
27	Southeast Design and	9,452,100		
28	Engineering Services			
29	Central Region Construction	18,332,000		
30	and CIP Support			
31	Northern Region	15,312,700		
32	Construction and CIP Support			
33	Southeast Region	7,580,600		

		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
		<b>Allocations</b>	<b>Items</b>	<b>Funds</b>
				<b>Funds</b>
1				
2				
3	Construction			
4	Knik Arm Bridge/Toll	1,504,700		
5	Authority			
6	<b>State Equipment Fleet</b>		<b>26,146,100</b>	<b>26,146,100</b>
7	State Equipment Fleet	26,146,100		
8	<b>Highways, Aviation and</b>		<b>141,484,300</b>	<b>119,345,500</b>
9	<b>Facilities</b>			<b>22,138,800</b>
10	Central Region Facilities	7,093,000		
11	Northern Region Facilities	11,305,200		
12	Southeast Region Facilities	1,408,100		
13	Traffic Signal Management	1,633,800		
14	Central Region Highways and	42,648,500		
15	Aviation			
16	Northern Region Highways	59,883,300		
17	and Aviation			
18	Southeast Region Highways	13,645,200		
19	and Aviation			
20	The amounts allocated for highways and aviation shall lapse into the general fund on August			
21	31, 2009.			
22	Whittier Access and Tunnel	3,867,200		
23	The amount allocated for Whittier Access and Tunnel includes the unexpended and			
24	unobligated balance on June 30, 2008, of the Whittier Tunnel toll receipts collected by the			
25	Department of Transportation and Public Facilities under AS 19.05.040(11).			
26	<b>International Airports</b>		<b>70,811,700</b>	<b>70,811,700</b>
27	Anchorage Airport	8,196,000		
28	Administration			
29	Anchorage Airport Facilities	19,797,600		
30	Anchorage Airport Field and	12,993,500		
31	Equipment Maintenance			
32	Anchorage Airport Operations	5,367,900		
33	Anchorage Airport Safety	10,639,100		

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Fairbanks Airport	1,722,300		
4	Administration			
5	Fairbanks Airport Facilities	3,099,500		
6	Fairbanks Airport Field and	3,675,400		
7	Equipment Maintenance			
8	Fairbanks Airport Operations	1,296,100		
9	Fairbanks Airport Safety	4,024,300		
10	<b>Marine Highway System</b>		<b>120,567,100</b>	<b>71,785,400</b>
11	Marine Vessel Operations	102,840,000		
12	Marine Engineering	2,963,300		
13	Overhaul	1,698,400		
14	Reservations and Marketing	3,011,900		
15	Marine Shore Operations	6,550,900		
16	Vessel Operations Management	3,502,500		
17		*****	*****	
18		*****	*****	
19		*****	*****	
20	<b>Statewide Programs and</b>		<b>46,247,400</b>	<b>14,605,800</b>
21	<b>Services</b>			<b>31,641,600</b>
22	Statewide Programs &	46,247,400		
23	Services			
24	<b>University of Alaska Campuses</b>		<b>781,777,300</b>	<b>287,764,300</b>
25	Budget Reductions/Addition	-1,150,500		
26	- Systemwide			
27	Office of Information	19,379,200		
28	Technology			
29	Anchorage Campus	238,586,600		
30	Kenai Peninsula College	13,063,500		
31	Kodiak College	4,236,600		
32	Matanuska-Susitna College	8,988,200		
33	Prince William Sound	7,035,500		

		Appropriation	General	Other
		Allocations	Funds	Funds
	Items			
1				
2				
3	Community College			
4	Cooperative Extension	9,258,500		
5	Service			
6	Bristol Bay Campus	3,553,800		
7	Chukchi Campus	1,992,500		
8	Fairbanks Campus	231,749,200		
9	Fairbanks Organized Research	152,540,600		
10	Interior-Aleutians Campus	4,520,500		
11	Kuskokwim Campus	6,432,200		
12	Northwest Campus	2,628,100		
13	College of Rural and	12,831,600		
14	Community Development			
15	Tanana Valley Campus	11,763,300		
16	Juneau Campus	41,484,400		
17	Ketchikan Campus	4,958,100		
18	Sitka Campus	7,925,400		
19	*****			
20	***** Alaska Court System *****			
21	*****			
22	Alaska Court System	79,416,200	77,234,600	2,181,600
23	Appellate Courts	5,900,700		
24	Trial Courts	65,097,100		
25	Administration and Support	8,418,400		
26	Commission on Judicial Conduct	329,300	329,300	
27	Commission on Judicial	329,300		
28	Conduct			
29	Judicial Council	854,400	854,400	
30	Judicial Council	854,400		
31	*****			
32	***** Legislature *****			
33	*****			

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
3	<b>Budget and Audit Committee</b>	18,445,900	18,195,900	250,000
4	Legislative Audit	4,110,700		
5	Legislative Finance	7,708,000		
6	The appropriation to Legislative Finance includes an amount for expenses associated with			
7	hosting the FY2009 meeting of the Western States Legislative Fiscal Officers Association.			
8	Committee Expenses	6,435,000		
9	Legislature State	192,200		
10	Facilities Rent			
11	<b>Legislative Council</b>	31,429,300	30,715,700	713,600
12	Salaries and Allowances	5,091,700		
13	Administrative Services	10,949,400		
14	Session Expenses	8,720,100		
15	Council and Subcommittees	1,244,700		
16	Legal and Research Services	3,475,700		
17	Select Committee on Ethics	195,800		
18	Office of Victims Rights	798,500		
19	Ombudsman	953,400		
20	<b>Legislative Operating Budget</b>	10,262,600	10,262,600	
21	Legislative Operating Budget	10,262,600		

(SECTION 2 OF THIS ACT BEGINS ON PAGE 41)

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

3 Funding Source	Amount
4 <b>Department of Administration</b>	
5 1002 Federal Receipts	2,396,400
6 1004 Unrestricted General Fund Receipts	64,382,300
7 1005 General Fund/Program Receipts	1,376,200
8 1007 Interagency Receipts	108,098,200
9 1017 Group Health and Life Benefits Fund	16,894,000
10 1023 FICA Administration Fund Account	136,200
11 1029 Public Employees Retirement Trust Fund	6,479,200
12 1033 Federal Surplus Property Revolving Fund	379,100
13 1034 Teachers Retirement Trust Fund	2,525,000
14 1040 Real Estate Surety Fund	100
15 1042 Judicial Retirement System	117,700
16 1045 National Guard Retirement System	203,700
17 1061 Capital Improvement Project Receipts	1,731,300
18 1081 Information Services Fund	35,748,100
19 1108 Statutory Designated Program Receipts	1,695,700
20 1147 Public Building Fund	10,266,600
21 1156 Receipt Supported Services	14,165,500
22 1162 Alaska Oil & Gas Conservation Commission	5,115,000
23 Receipts	
24 1171 PFD Appropriations in lieu of Dividends to	1,568,500
25 Criminals	
26 *** Total Agency Funding ***	\$273,278,800
27 <b>Department of Commerce, Community, and Economic Development</b>	
28 1002 Federal Receipts	54,485,900
29 1003 General Fund Match	784,600
30 1004 Unrestricted General Fund Receipts	4,113,400
31 1005 General Fund/Program Receipts	18,700

1	1007	Interagency Receipts	12,812,000
2	1036	Commercial Fishing Loan Fund	3,643,800
3	1040	Real Estate Surety Fund	275,800
4	1061	Capital Improvement Project Receipts	4,252,300
5	1062	Power Project Fund	1,056,500
6	1070	Fisheries Enhancement Revolving Loan Fund	551,100
7	1074	Bulk Fuel Revolving Loan Fund	53,700
8	1089	Power Cost Equalization & Rural Electric	26,760,000
9		Capitalization Fund	
10	1101	Alaska Aerospace Development Corporation	452,400
11		Revolving Fund	
12	1102	Alaska Industrial Development & Export	4,823,800
13		Authority Receipts	
14	1107	Alaska Energy Authority Corporate Receipts	1,067,100
15	1108	Statutory Designated Program Receipts	1,473,800
16	1141	Regulatory Commission of Alaska Receipts	7,745,200
17	1156	Receipt Supported Services	27,855,800
18	1164	Rural Development Initiative Fund	51,000
19	1170	Small Business Economic Development Revolving	49,300
20		Loan Fund	
21	1175	Business License & Corporation Filing Fees	5,946,500
22		and Taxes	
23	1195	Special Vehicle Registration Receipts	135,800
24	1200	Vehicle Rental Tax Receipts	5,251,700
25	*** Total Agency Funding ***		\$163,660,200
26	<b>Department of Corrections</b>		
27	1002	Federal Receipts	2,990,500
28	1003	General Fund Match	128,400
29	1004	Unrestricted General Fund Receipts	202,002,300
30	1005	General Fund/Program Receipts	85,000
31	1007	Interagency Receipts	12,765,300

1	1061	Capital Improvement Project Receipts	330,200
2	1108	Statutory Designated Program Receipts	2,465,800
3	1156	Receipt Supported Services	5,165,700
4	1171	PFD Appropriations in lieu of Dividends to	9,126,000
5		Criminals	
6		*** Total Agency Funding ***	\$235,059,200
7		<b>Department of Education and Early Development</b>	
8	1002	Federal Receipts	193,428,200
9	1003	General Fund Match	877,000
10	1004	Unrestricted General Fund Receipts	45,658,300
11	1005	General Fund/Program Receipts	73,900
12	1007	Interagency Receipts	7,375,600
13	1014	Donated Commodity/Handling Fee Account	347,700
14	1043	Federal Impact Aid for K-12 Schools	20,791,000
15	1066	Public School Trust Fund	14,300,000
16	1106	Alaska Commission on Postsecondary Education	11,340,300
17		Receipts	
18	1108	Statutory Designated Program Receipts	902,800
19	1145	Art in Public Places Fund	30,000
20	1151	Technical Vocational Education Program	257,700
21		Receipts	
22	1156	Receipt Supported Services	1,327,000
23		*** Total Agency Funding ***	\$296,709,500
24		<b>Department of Environmental Conservation</b>	
25	1002	Federal Receipts	21,035,400
26	1003	General Fund Match	3,897,300
27	1004	Unrestricted General Fund Receipts	12,910,400
28	1005	General Fund/Program Receipts	1,584,800
29	1007	Interagency Receipts	1,438,100
30	1018	Exxon Valdez Oil Spill Trust	90,900
31	1052	Oil/Hazardous Release Prevention & Response	13,653,000

1	Fund	
2	1061 Capital Improvement Project Receipts	3,997,500
3	1075 Alaska Clean Water Fund	65,700
4	1093 Clean Air Protection Fund	4,184,400
5	1108 Statutory Designated Program Receipts	225,300
6	1156 Receipt Supported Services	3,800,000
7	1166 Commercial Passenger Vessel Environmental	5,288,100
8	Compliance Fund	
9	*** Total Agency Funding ***	\$72,170,900
10	<b>Department of Fish and Game</b>	
11	1002 Federal Receipts	61,919,100
12	1003 General Fund Match	407,000
13	1004 Unrestricted General Fund Receipts	44,609,100
14	1005 General Fund/Program Receipts	17,900
15	1007 Interagency Receipts	12,441,100
16	1018 Exxon Valdez Oil Spill Trust	4,549,300
17	1024 Fish and Game Fund	24,461,600
18	1036 Commercial Fishing Loan Fund	1,326,300
19	1055 Inter-Agency/Oil & Hazardous Waste	66,500
20	1061 Capital Improvement Project Receipts	4,728,600
21	1108 Statutory Designated Program Receipts	7,623,500
22	1109 Test Fisheries Receipts	2,514,300
23	1156 Receipt Supported Services	505,100
24	1194 Fish and Game Nondedicated Receipts	1,673,800
25	1199 Alaska Sport Fishing Enterprise Account	500,000
26	1201 Commercial Fisheries Entry Commission Receipts	5,109,900
27	*** Total Agency Funding ***	\$172,453,100
28	<b>Office of the Governor</b>	
29	1002 Federal Receipts	179,000
30	1004 Unrestricted General Fund Receipts	18,084,900
31	1005 General Fund/Program Receipts	4,900

1	1061 Capital Improvement Project Receipts	596,100
2	1108 Statutory Designated Program Receipts	95,000
3	1175 Business License & Corporation Filing Fees	644,900
4	and Taxes	
5	*** Total Agency Funding ***	\$19,604,800
6	<b>Department of Health and Social Services</b>	
7	1002 Federal Receipts	1,014,343,000
8	1003 General Fund Match	455,414,600
9	1004 Unrestricted General Fund Receipts	320,704,000
10	1007 Interagency Receipts	75,344,600
11	1013 Alcoholism and Drug Abuse Revolving Loan Fund	2,000
12	1050 Permanent Fund Dividend Fund	13,584,700
13	1061 Capital Improvement Project Receipts	4,097,500
14	1098 Children's Trust Earnings	399,700
15	1099 Children's Trust Principal	150,000
16	1108 Statutory Designated Program Receipts	18,436,300
17	1156 Receipt Supported Services	23,381,600
18	1168 Tobacco Use Education and Cessation Fund	8,524,500
19	*** Total Agency Funding ***	\$1,934,382,500
20	<b>Department of Labor and Workforce Development</b>	
21	1002 Federal Receipts	85,769,600
22	1003 General Fund Match	6,127,200
23	1004 Unrestricted General Fund Receipts	19,130,800
24	1005 General Fund/Program Receipts	84,600
25	1007 Interagency Receipts	23,048,500
26	1031 Second Injury Fund Reserve Account	3,967,600
27	1032 Fishermen's Fund	1,622,500
28	1049 Training and Building Fund	1,012,800
29	1054 State Training & Employment Program	8,325,100
30	1061 Capital Improvement Project Receipts	308,600
31	1108 Statutory Designated Program Receipts	381,000

1	1117 Vocational Rehabilitation Small Business	325,000
2	Enterprise Fund	
3	1151 Technical Vocational Education Program	2,998,100
4	Receipts	
5	1156 Receipt Supported Services	2,536,600
6	1157 Workers Safety and Compensation	7,943,500
7	Administration Account	
8	1172 Building Safety Account	2,185,400
9	1293 Workers Compensation Benefits Guarantee Fund	250,000
10	*** Total Agency Funding ***	\$166,016,900
11	<b>Department of Law</b>	
12	1002 Federal Receipts	3,054,600
13	1003 General Fund Match	169,300
14	1004 Unrestricted General Fund Receipts	45,335,400
15	1005 General Fund/Program Receipts	614,500
16	1007 Interagency Receipts	19,049,200
17	1055 Inter-Agency/Oil & Hazardous Waste	532,300
18	1105 Permanent Fund Corporation Receipts	1,477,000
19	1108 Statutory Designated Program Receipts	1,110,800
20	1141 Regulatory Commission of Alaska Receipts	1,462,100
21	*** Total Agency Funding ***	\$72,805,200
22	<b>Department of Military and Veterans Affairs</b>	
23	1002 Federal Receipts	21,176,500
24	1003 General Fund Match	2,600,400
25	1004 Unrestricted General Fund Receipts	8,400,200
26	1005 General Fund/Program Receipts	28,400
27	1007 Interagency Receipts	11,111,500
28	1061 Capital Improvement Project Receipts	1,190,000
29	1108 Statutory Designated Program Receipts	435,000
30	*** Total Agency Funding ***	\$44,942,000
31	<b>Department of Natural Resources</b>	

1	1002	Federal Receipts	13,627,600
2	1003	General Fund Match	2,103,100
3	1004	Unrestricted General Fund Receipts	62,589,000
4	1005	General Fund/Program Receipts	3,525,700
5	1007	Interagency Receipts	7,384,100
6	1018	Exxon Valdez Oil Spill Trust	414,800
7	1021	Agricultural Revolving Loan Fund	2,540,000
8	1055	Inter-Agency/Oil & Hazardous Waste	59,700
9	1061	Capital Improvement Project Receipts	5,165,800
10	1105	Permanent Fund Corporation Receipts	5,046,900
11	1108	Statutory Designated Program Receipts	9,424,600
12	1153	State Land Disposal Income Fund	5,935,000
13	1154	Shore Fisheries Development Lease Program	357,600
14	1155	Timber Sale Receipts	809,100
15	1156	Receipt Supported Services	6,839,900
16	1200	Vehicle Rental Tax Receipts	767,500
17	*** Total Agency Funding ***		\$126,590,400
18	<b>Department of Public Safety</b>		
19	1002	Federal Receipts	11,575,900
20	1003	General Fund Match	601,000
21	1004	Unrestricted General Fund Receipts	107,214,300
22	1005	General Fund/Program Receipts	1,281,800
23	1007	Interagency Receipts	7,337,500
24	1055	Inter-Agency/Oil & Hazardous Waste	51,700
25	1061	Capital Improvement Project Receipts	3,866,800
26	1108	Statutory Designated Program Receipts	2,076,700
27	1152	Alaska Fire Standards Council Receipts	253,900
28	1156	Receipt Supported Services	3,892,100
29	1171	PFD Appropriations in lieu of Dividends to	5,569,000
30	Criminals		
31	*** Total Agency Funding ***		\$143,720,700

1	<b>Department of Revenue</b>	
2	1002 Federal Receipts	33,979,700
3	1004 Unrestricted General Fund Receipts	16,571,900
4	1005 General Fund/Program Receipts	759,200
5	1007 Interagency Receipts	5,283,700
6	1016 CSSD Federal Incentive Payments	1,800,000
7	1017 Group Health and Life Benefits Fund	199,000
8	1027 International Airports Revenue Fund	82,300
9	1029 Public Employees Retirement Trust Fund	32,501,100
10	1034 Teachers Retirement Trust Fund	16,370,200
11	1042 Judicial Retirement System	428,500
12	1045 National Guard Retirement System	251,900
13	1046 Education Loan Fund	96,300
14	1050 Permanent Fund Dividend Fund	6,946,800
15	1061 Capital Improvement Project Receipts	2,042,400
16	1066 Public School Trust Fund	233,200
17	1098 Children's Trust Earnings	40,700
18	1103 Alaska Housing Finance Corporation Receipts	30,205,800
19	1104 Alaska Municipal Bond Bank Receipts	826,000
20	1105 Permanent Fund Corporation Receipts	102,372,600
21	1108 Statutory Designated Program Receipts	250,000
22	1133 CSSD Administrative Cost Reimbursement	1,260,600
23	1142 Retiree Health Insurance Fund/Major Medical	111,900
24	1143 Retiree Health Insurance Fund/Long-Term Care	99,000
25	1156 Receipt Supported Services	7,226,000
26	1169 Power Cost Equalization Endowment Fund	209,300
27	1192 Mine Reclamation Trust Fund	24,000
28	*** Total Agency Funding ***	\$260,172,100
29	<b>Department of Transportation &amp; Public Facilities</b>	
30	1002 Federal Receipts	3,916,300
31	1004 Unrestricted General Fund Receipts	206,003,000

1	1005	General Fund/Program Receipts	46,300
2	1007	Interagency Receipts	3,753,700
3	1026	Highways Equipment Working Capital Fund	26,895,600
4	1027	International Airports Revenue Fund	71,460,600
5	1061	Capital Improvement Project Receipts	128,517,100
6	1076	Alaska Marine Highway System Fund	49,302,200
7	1108	Statutory Designated Program Receipts	1,276,000
8	1156	Receipt Supported Services	8,101,300
9	1200	Vehicle Rental Tax Receipts	700,000
10		<b>*** Total Agency Funding ***</b>	<b>\$499,972,100</b>
11		<b>University of Alaska</b>	
12	1002	Federal Receipts	156,076,900
13	1003	General Fund Match	4,777,300
14	1004	Unrestricted General Fund Receipts	297,592,800
15	1007	Interagency Receipts	18,670,000
16	1048	University of Alaska Restricted Receipts	289,562,200
17	1061	Capital Improvement Project Receipts	4,881,600
18	1151	Technical Vocational Education Program	3,542,900
19		Receipts	
20	1174	University of Alaska Intra-Agency Transfers	53,121,000
21		<b>*** Total Agency Funding ***</b>	<b>\$828,024,700</b>
22		<b>Alaska Court System</b>	
23	1002	Federal Receipts	1,466,000
24	1004	Unrestricted General Fund Receipts	78,418,300
25	1007	Interagency Receipts	421,000
26	1108	Statutory Designated Program Receipts	85,000
27	1133	CSSD Administrative Cost Reimbursement	209,600
28		<b>*** Total Agency Funding ***</b>	<b>\$80,599,900</b>
29		<b>Legislature</b>	
30	1004	Unrestricted General Fund Receipts	59,097,200
31	1005	General Fund/Program Receipts	77,000

1	1007 Interagency Receipts	375,000
2	1171 PFD Appropriations in lieu of Dividends to	588,600
3	Criminals	
4	*** Total Agency Funding ***	\$60,137,800
5	***** Total Budget *****	\$5,450,300,800

6                                   (SECTION 3 OF THIS ACT BEGINS ON PAGE 51)

1 \* Sec. 3. The following sets out the statewide funding for the appropriations made in sec. 1 of  
 2 this Act.

3 Funding Source:	Amount
4 <b>General Funds</b>	
5 1003 General Fund Match	477,887,200
6 1004 Unrestricted General Fund Receipts	1,612,817,600
7 1005 General Fund/Program Receipts	9,578,900
8 1200 Vehicle Rental Tax Receipts	6,719,200
9 ***Total General Funds***	\$2,107,002,900
10 <b>Federal Funds</b>	
11 1002 Federal Receipts	1,681,420,600
12 1013 Alcoholism and Drug Abuse Revolving Loan Fund	2,000
13 1014 Donated Commodity/Handling Fee Account	347,700
14 1016 CSSD Federal Incentive Payments	1,800,000
15 1033 Federal Surplus Property Revolving Fund	379,100
16 1043 Federal Impact Aid for K-12 Schools	20,791,000
17 1133 CSSD Administrative Cost Reimbursement	1,470,200
18 ***Total Federal Funds***	\$1,706,210,600
19 <b>Other Non-Duplicated Funds</b>	
20 1017 Group Health and Life Benefits Fund	17,093,000
21 1018 Exxon Valdez Oil Spill Trust	5,055,000
22 1021 Agricultural Revolving Loan Fund	2,540,000
23 1023 FICA Administration Fund Account	136,200
24 1024 Fish and Game Fund	24,461,600
25 1027 International Airports Revenue Fund	71,542,900
26 1029 Public Employees Retirement Trust Fund	38,980,300
27 1031 Second Injury Fund Reserve Account	3,967,600
28 1032 Fishermen's Fund	1,622,500
29 1034 Teachers Retirement Trust Fund	18,895,200
30 1036 Commercial Fishing Loan Fund	4,970,100
31 1040 Real Estate Surety Fund	275,900

1	1042	Judicial Retirement System	546,200
2	1045	National Guard Retirement System	455,600
3	1046	Education Loan Fund	96,300
4	1048	University of Alaska Restricted Receipts	289,362,200
5	1049	Training and Building Fund	1,012,800
6	1054	State Training & Employment Program	8,325,100
7	1062	Power Project Fund	1,056,500
8	1066	Public School Trust Fund	14,533,200
9	1070	Fisheries Enhancement Revolving Loan Fund	551,100
10	1074	Bulk Fuel Revolving Loan Fund	53,700
11	1076	Alaska Marine Highway System Fund	49,302,200
12	1093	Clean Air Protection Fund	4,184,400
13	1098	Children's Trust Earnings	440,400
14	1099	Children's Trust Principal	150,000
15	1101	Alaska Aerospace Development Corporation	452,400
16		Revolving Fund	
17	1102	Alaska Industrial Development & Export	4,823,800
18		Authority Receipts	
19	1103	Alaska Housing Finance Corporation Receipts	30,205,800
20	1104	Alaska Municipal Bond Bank Receipts	826,000
21	1105	Permanent Fund Corporation Receipts	108,896,500
22	1106	Alaska Commission on Postsecondary Education	11,340,300
23		Receipts	
24	1107	Alaska Energy Authority Corporate Receipts	1,067,100
25	1108	Statutory Designated Program Receipts	47,957,300
26	1109	Test Fisheries Receipts	2,514,300
27	1117	Vocational Rehabilitation Small Business	325,000
28		Enterprise Fund	
29	1141	Regulatory Commission of Alaska Receipts	9,207,300
30	1142	Retiree Health Insurance Fund/Major Medical	111,900
31	1143	Retiree Health Insurance Fund/Long-Term Care	99,000

1	1151	Technical Vocational Education Program	6,798,700
2		Receipts	
3	1152	Alaska Fire Standards Council Receipts	253,900
4	1153	State Land Disposal Income Fund	5,935,000
5	1154	Shore Fisheries Development Lease Program	357,600
6	1155	Timber Sale Receipts	809,100
7	1156	Receipt Supported Services	104,796,600
8	1157	Workers Safety and Compensation	7,943,500
9		Administration Account	
10	1162	Alaska Oil & Gas Conservation Commission	5,115,000
11		Receipts	
12	1164	Rural Development Initiative Fund	51,000
13	1166	Commercial Passenger Vessel Environmental	5,288,100
14		Compliance Fund	
15	1168	Tobacco Use Education and Cessation Fund	8,524,500
16	1169	Power Cost Equalization Endowment Fund	209,300
17	1170	Small Business Economic Development Revolving	49,300
18		Loan Fund	
19	1172	Building Safety Account	2,185,400
20	1175	Business License & Corporation Filing Fees	6,591,400
21		and Taxes	
22	1192	Mine Reclamation Trust Fund	24,000
23	1195	Special Vehicle Registration Receipts	135,800
24	1199	Alaska Sport Fishing Enterprise Account	500,000
25	1201	Commercial Fisheries Entry Commission Receipts	5,109,900
26	1203	Workers Compensation Benefits Guarantee Fund	250,000
27	***Total Other Non-Duplicated Funds***		\$938,364,800
28	<b>Duplicated Funds</b>		
29	1007	Interagency Receipts	326,709,100
30	1026	Highways Equipment Working Capital Fund	26,895,600
31	1050	Permanent Fund Dividend Fund	20,531,500

1	1052 Oil/Hazardous Release Prevention & Response	13,653,000
2	Fund	
3	1055 Inter-Agency/Oil & Hazardous Waste	710,200
4	1061 Capital Improvement Project Receipts	165,705,800
5	1075 Alaska Clean Water Fund	65,700
6	1081 Information Services Fund	35,748,100
7	1089 Power Cost Equalization & Rural Electric	26,760,000
8	Capitalization Fund	
9	1145 Art in Public Places Fund	30,000
10	1147 Public Building Fund	10,266,600
11	1171 PFD Appropriations in lieu of Dividends to	16,852,100
12	Criminals	
13	1174 University of Alaska Intra-Agency Transfers	53,121,000
14	1194 Fish and Game Nondedicated Receipts	1,673,800
15	***Total Duplicated Funds***	\$698,722,500

16 (SECTION 4 OF THIS ACT BEGINS ON PAGE 55)

1 \* **Sec. 4. LEGISLATIVE INTENT.** It is the intent of the legislature that the amounts  
2 appropriated by this Act are the full amounts that will be appropriated for those purposes for  
3 the fiscal year ending June 30, 2009.

4 \* **Sec. 5. COSTS OF JOB RECLASSIFICATIONS.** The money appropriated in this Act  
5 includes the amount necessary to pay the costs of personal services due to reclassification of  
6 job classes during the fiscal year ending June 30, 2009.

7 \* **Sec. 6. PERSONAL SERVICES TRANSFERS.** It is the intent of the legislature that  
8 agencies restrict transfers to and from the personal services line. It is the intent of the  
9 legislature that the office of management and budget submit a report to the legislature on  
10 January 15, 2009, that describes and justifies all transfers to and from the personal services  
11 line by executive branch agencies during the first half of fiscal year 2009. It is the intent of  
12 the legislature that the office of management and budget submit a report to the legislature on  
13 August 1, 2009, that describes and justifies all transfers to and from the personal services line  
14 by executive branch agencies during the second half of fiscal year 2009.

15 \* **Sec. 7. ALASKA AEROSPACE DEVELOPMENT CORPORATION.** Federal receipts  
16 and other corporate receipts of the Alaska Aerospace Development Corporation received  
17 during the fiscal year ending June 30, 2009, that are in excess of the amount appropriated in  
18 sec. 1 of this Act are appropriated to the Alaska Aerospace Development Corporation for  
19 operations during the fiscal year ending June 30, 2009.

20 \* **Sec. 8. ALASKA PERMANENT FUND CORPORATION.** (a) The amount authorized  
21 under AS 37.13.145(b) for transfer by the Alaska Permanent Fund Corporation on June 30,  
22 2009, is appropriated from the earnings reserve account (AS 37.13.145(a)) to the dividend  
23 fund (AS 43.23.045(a)) for the payment of permanent fund dividends and administrative and  
24 associated costs for the fiscal year ending June 30, 2009.

25 (b) After money is transferred to the dividend fund under (a) of this section, the  
26 amount calculated under AS 37.13.145(c) to offset the effect of inflation on the principal of  
27 the Alaska permanent fund during fiscal year 2009 is appropriated from the earnings reserve  
28 account (AS 37.13.145(a)) to the principal of the Alaska permanent fund.

29 (c) The amount required to be deposited under AS 37.13.010(a)(1) and (2) during  
30 fiscal year 2009 is appropriated to the principal of the Alaska permanent fund in satisfaction  
31 of that requirement.

1 (d) The income earned during fiscal year 2009 on revenue from the sources set out in  
2 AS 37.13.145(d) is appropriated to the Alaska capital income fund (AS 37.05.565).

3 \* **Sec. 9. DEPARTMENT OF ADMINISTRATION.** The amount necessary to fund the uses  
4 of the state insurance catastrophe reserve account described in AS 37.05.289(a) is  
5 appropriated from that account to the Department of Administration for those uses during the  
6 fiscal year ending June 30, 2009.

7 \* **Sec. 10. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC**  
8 **DEVELOPMENT.** (a) The unexpended and unobligated balance of federal money  
9 apportioned to the state as national forest income that the Department of Commerce,  
10 Community, and Economic Development determines would lapse into the unrestricted portion  
11 of the general fund June 30, 2009, under AS 41.15.180(j) is appropriated as follows:

12 (1) up to \$170,000 is appropriated to the Department of Transportation and  
13 Public Facilities, commissioner's office, for road maintenance in the unorganized borough, for  
14 the fiscal year ending June 30, 2009;

15 (2) the balance remaining after the appropriation made by (1) of this  
16 subsection is appropriated to home rule cities, first class cities, second class cities, a  
17 municipality organized under federal law, or regional educational attendance areas entitled to  
18 payment from the national forest income for the fiscal year ending June 30, 2009, to be  
19 allocated among the recipients of national forest income according to their pro rata share of  
20 the total amount distributed under AS 41.15.180(c) and (d) for the fiscal year ending June 30,  
21 2009.

22 (b) An amount equal to the salmon enhancement tax collected under AS 43.76.010 -  
23 43.76.028 in calendar year 2007 and deposited in the general fund under AS 43.76.025(c) is  
24 appropriated from the general fund to the Department of Commerce, Community, and  
25 Economic Development for payment in fiscal year 2009 to qualified regional associations  
26 operating within a region designated under AS 16.10.375.

27 (c) An amount equal to the seafood development tax collected under AS 43.76.350 -  
28 43.76.399 in calendar year 2007 and deposited in the general fund under AS 43.76.380(d) is  
29 appropriated from the general fund to the Department of Commerce, Community, and  
30 Economic Development for payment in fiscal year 2009 to qualified regional seafood  
31 development associations.

1     \* **Sec. 11. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT.** The sum  
2 of \$4,800,000 is appropriated from the general fund to the Department of Education and Early  
3 Development for the school incentive program for the fiscal year ending June 30, 2009.

4     \* **Sec. 12. RETIREMENT SYSTEM FUNDING.** (a) The sum of \$206,300,000 is  
5 appropriated from the general fund to the Department of Administration for deposit in the  
6 defined benefit plan account in the teachers' retirement system as partial payment of the  
7 participating teachers' retirement system employers' contribution for the fiscal year ending  
8 June 30, 2009, under AS 14.25.070(a).

9         (b) The appropriation made by (a) of this section is intended by the legislature to be  
10 the amount required to reduce the employer contribution rate of teachers' retirement system  
11 employers to 12.56 percent for the fiscal year ending June 30, 2009.

12         (c) The sum of \$241,600,000 is appropriated from the general fund to the Department  
13 of Administration for deposit in the defined benefit plan account in the public employees'  
14 retirement system as partial payment of the participating public employees' retirement system  
15 employers' contribution for the fiscal year ending June 30, 2009, under AS 39.35.270.

16         (d) The appropriation made by (c) of this section is intended by the legislature to be  
17 the amount required to set the effective employer contribution rate of all public employees'  
18 retirement system employers for the fiscal year ending June 30, 2009, at the rate of 22  
19 percent.

20         (e) The sum of \$1,722,500 is appropriated from the general fund to the Department of  
21 Military and Veterans' Affairs for deposit in the defined benefit plan account in the Alaska  
22 National Guard and Alaska Naval Militia retirement system for the purpose of funding and  
23 administering the Alaska National Guard and Alaska Naval Militia retirement system under  
24 AS 26.05.226.

25     \* **Sec. 13. DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT.** (a) If the  
26 amount necessary to pay benefit payments from the fishermen's fund (AS 23.35.060) exceeds  
27 the amounts appropriated in sec. 1 of this Act, the additional amount necessary to pay those  
28 benefit payments is appropriated from that fund to the Department of Labor and Workforce  
29 Development, fishermen's fund allocation, for the fiscal year ending June 30, 2009.

30         (b) If the amount necessary to pay benefit payments from the second injury fund  
31 (AS 23.30.040(a)) exceeds the amount appropriated in sec. 1 of this Act, the amount

1 necessary to make those benefit payments is appropriated from the second injury fund to the  
2 Department of Labor and Workforce Development, second injury fund allocation, for the  
3 fiscal year ending June 30, 2009.

4 (c) If the amount necessary to pay benefit payments from the workers' compensation  
5 benefits guaranty fund (AS 23.30.082) exceeds the amount appropriated in sec. 1 of this Act,  
6 the additional amount necessary to pay those benefit payments is appropriated from that fund  
7 to the Department of Labor and Workforce Development, workers' compensation benefits  
8 guaranty fund allocation, for the fiscal year ending June 30, 2009.

9 \* **Sec. 14. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS.** Five percent of  
10 the market value of the average ending balances in the Alaska veterans' memorial endowment  
11 fund (AS 37.14.700) for the fiscal years ending June 30, 2006, June 30, 2007, and June 30,  
12 2008, is appropriated from the Alaska veterans' memorial endowment fund to the Department  
13 of Military and Veterans' Affairs for the purposes specified in AS 37.14.730(b) for the fiscal  
14 year ending June 30, 2009.

15 \* **Sec. 15. DEPARTMENT OF NATURAL RESOURCES.** Federal receipts received for fire  
16 suppression during the fiscal year ending June 30, 2009, are appropriated to the Department  
17 of Natural Resources for fire suppression activities for the fiscal year ending June 30, 2009.

18 \* **Sec. 16. DEPARTMENT OF PUBLIC SAFETY.** (a) The sum of \$1,393,200 is  
19 appropriated from the general fund to the Department of Public Safety, division of Alaska  
20 state troopers, narcotics task force, for drug and alcohol enforcement efforts during the fiscal  
21 year ending June 30, 2009.

22 (b) If the amount of federal receipts received by the Department of Public Safety from  
23 the justice assistance grant program during the fiscal year ending June 30, 2009, for drug and  
24 alcohol enforcement efforts exceeds \$1,289,100, the appropriation in (a) of this section is  
25 reduced by the amount by which the federal receipts exceed \$1,289,100.

26 \* **Sec. 17. DEPARTMENT OF REVENUE.** (a) The minimum amount of program receipts  
27 received during the fiscal year ending June 30, 2009, by the child support services agency that  
28 is required to secure the federal funding appropriated from those program receipts for the  
29 child support enforcement program in sec. 1 of this Act is appropriated to the Department of  
30 Revenue, child support services agency, for the fiscal year ending June 30, 2009.

31 (b) Program receipts collected as cost recovery for paternity testing administered by

1 the child support services agency, as required under AS 25.27.040 and 25.27.165, and as  
 2 collected under AS 25.20.050(f), are appropriated to the Department of Revenue, child  
 3 support services agency, for the fiscal year ending June 30, 2009.

4 \* **Sec. 18. OFFICE OF THE GOVERNOR.** (a) If the 2009 fiscal year-to-date average price  
 5 of Alaska North Slope crude oil exceeds \$35 a barrel on August 1, 2008, the amount of  
 6 money corresponding to the 2009 fiscal year-to-date average price, rounded to the nearest  
 7 dollar, as set out in the table in (b) of this section is appropriated from the general fund to the  
 8 Office of the Governor for distribution to state agencies to offset increased fuel and utility  
 9 costs.

10 (b) The following table shall be used in determining the amount of appropriations in  
 11 (a) of this section:

12	2009 FISCAL	
13	YEAR-TO-DATE	
14	AVERAGE PRICE	
15	OF ALASKA NORTH	
16	SLOPE CRUDE OIL	AMOUNT
17	\$99 or more	\$44,000,000
18	98	43,500,000
19	97	43,000,000
20	96	42,500,000
21	95	42,000,000
22	94	41,500,000
23	93	41,000,000
24	92	40,500,000
25	91	40,000,000
26	90	39,500,000
27	89	39,000,000
28	88	38,500,000
29	87	38,000,000
30	86	37,500,000
31	85	37,000,000

1	84	36,500,000
2	83	36,000,000
3	82	35,500,000
4	81	35,000,000
5	80	34,500,000
6	79	34,000,000
7	78	33,500,000
8	77	33,000,000
9	76	32,500,000
10	75	32,000,000
11	74	31,500,000
12	73	31,000,000
13	72	30,500,000
14	71	30,000,000
15	70	29,500,000
16	69	29,000,000
17	68	28,500,000
18	67	28,000,000
19	66	27,500,000
20	65	27,000,000
21	64	26,500,000
22	63	26,000,000
23	62	25,500,000
24	61	25,000,000
25	60	24,500,000
26	59	24,000,000
27	58	23,000,000
28	57	22,000,000
29	56	21,000,000
30	55	20,000,000
31	54	19,000,000

1	53	18,000,000
2	52	17,000,000
3	51	16,000,000
4	50	15,000,000
5	49	14,000,000
6	48	13,000,000
7	47	12,000,000
8	46	11,000,000
9	45	10,000,000
10	44	9,000,000
11	43	8,000,000
12	42	7,000,000
13	41	6,000,000
14	40	5,000,000
15	39	4,000,000
16	38	3,000,000
17	37	2,000,000
18	36	1,000,000
19	35	0

20 (c) It is the intent of the legislature that a payment under (a) of this section be used to  
21 offset the effects of higher fuel and utility costs for the fiscal year ending June 30, 2009.

22 (d) The governor shall allocate amounts appropriated in (a) of this section as follows:

23 (1) to the Department of Transportation and Public Facilities, 65 percent of the  
24 total plus or minus 10 percent;

25 (2) to the University of Alaska, 10 percent of the total plus or minus three  
26 percent;

27 (3) to the Department of Health and Social Services and the Department of  
28 Corrections, not more than five percent of the total amount appropriated for each department;

29 (4) to any other state agency, not more than four percent of the total amount  
30 appropriated;

31 (5) the aggregate amount allocated may not exceed 100 percent of the

1 appropriation.

2 (e) The sum of \$3,670,800 is appropriated from the general fund to the Office of the  
3 Governor, division of elections, for costs associated with conducting the statewide primary  
4 and general elections for the fiscal year ending June 30, 2009.

5 \* **Sec. 19. UNIVERSITY OF ALASKA.** The amount of the fees collected under  
6 AS 28.10.421(d) during the fiscal year ending June 30, 2008, for the issuance of special  
7 request university plates, less the cost of issuing the license plates, is appropriated from the  
8 general fund to the University of Alaska for support of alumni programs at the campuses of  
9 the university for the fiscal year ending June 30, 2009.

10 \* **Sec. 20. FEDERAL AND OTHER PROGRAM RECEIPTS.** (a) Federal receipts,  
11 designated program receipts as defined in AS 37.05.146(b)(3), information services fund  
12 program receipts as described in AS 44.21.045(b), Exxon Valdez oil spill trust receipts  
13 described in AS 37.05.146(b)(4), receipts of the Alaska Housing Finance Corporation, and  
14 receipts of the Alaska Fire Standards Council described in AS 37.05.146(b)(5) that are  
15 received during the fiscal year ending June 30, 2009, and that exceed the amounts  
16 appropriated by this Act, are appropriated conditioned on compliance with the program  
17 review provisions of AS 37.07.080(h).

18 (b) If federal or other program receipts as defined in AS 37.05.146 and in  
19 AS 44.21.045(b) that are received during the fiscal year ending June 30, 2009, exceed the  
20 amounts appropriated by this Act, the appropriations from state funds for the affected  
21 program shall be reduced by the excess if the reductions are consistent with applicable federal  
22 statutes.

23 (c) If federal or other program receipts as defined in AS 37.05.146 and in  
24 AS 44.21.045(b) that are received during the fiscal year ending June 30, 2009, fall short of the  
25 amounts appropriated by this Act, the affected appropriation is reduced by the amount of the  
26 shortfall in receipts.

27 \* **Sec. 21. FUND TRANSFERS.** (a) The following amounts are appropriated to the debt  
28 retirement fund (AS 37.15.011):

29 (1) the sum of \$13,055,200 from federal receipts for state-guaranteed  
30 transportation revenue anticipation bonds, series 2003B;

31 (2) the sum of \$107,043,300 from the general fund;

1 (3) the sum of \$171,900 from the investment loss trust fund (AS 37.14.300);

2 (4) the sum of \$458,700 from investment earnings of the Alaska municipal  
3 bond bank authority reserve fund (AS 44.85.270), if the earnings are in excess of the  
4 operating expenses of the fund.

5 (b) The sum of \$25,421,360 is appropriated to the power cost equalization and rural  
6 electric capitalization fund (AS 42.45.100) from the following sources:

7 Power cost equalization endowment fund (AS 42.45.070) \$16,067,560

8 General fund 9,353,800

9 (c) The sum equal to 25 percent of the amount received by the National Petroleum  
10 Reserve - Alaska special revenue fund (AS 37.05.530) under 42 U.S.C. 6506a(l) or former 42  
11 U.S.C. 6508 on or before August 31, 2008, that is appropriated to the Department of  
12 Commerce, Community, and Economic Development for capital project grants for the fiscal  
13 year ending June 30, 2009, under the National Petroleum Reserve - Alaska impact grant  
14 program, that is not subject to a signed grant agreement between the Department of  
15 Commerce, Community, and Economic Development and an impacted municipality on or  
16 before August 31, 2008, and that lapses into the National Petroleum Reserve - Alaska special  
17 revenue fund is appropriated to the principal of the Alaska permanent fund from the National  
18 Petroleum Reserve - Alaska special revenue fund.

19 (d) The sum equal to 0.5 percent of the amount received by the National Petroleum  
20 Reserve - Alaska special revenue fund (AS 37.05.530) under 42 U.S.C. 6506a(l) or former 42  
21 U.S.C. 6508 on or before August 31, 2008, that is appropriated to the Department of  
22 Commerce, Community, and Economic Development for capital project grants for the fiscal  
23 year ending June 30, 2009, under the National Petroleum Reserve - Alaska impact grant  
24 program, that is not subject to a signed grant agreement between the Department of  
25 Commerce, Community, and Economic Development and an impacted municipality on or  
26 before August 31, 2008, and that lapses into the National Petroleum Reserve - Alaska special  
27 revenue fund is appropriated to the public school trust fund (AS 37.14.110) from the National  
28 Petroleum Reserve - Alaska special revenue fund.

29 (e) The amount received by the National Petroleum Reserve - Alaska special revenue  
30 fund (AS 37.05.530) under 42 U.S.C. 6506a(l) or former 42 U.S.C. 6508 on or before  
31 August 31, 2008, that is appropriated to the Department of Commerce, Community, and

1 Economic Development for capital project grants for the fiscal year ending June 30, 2009,  
2 under the National Petroleum Reserve - Alaska impact grant program, that is not subject to a  
3 signed grant agreement between the Department of Commerce, Community, and Economic  
4 Development and an impacted municipality on or before August 31, 2008, that lapses into the  
5 National Petroleum Reserve - Alaska special revenue fund, and that is not appropriated under  
6 (c) and (d) of this section is appropriated to the power cost equalization and rural electric  
7 capitalization fund (AS 42.45.100) from the National Petroleum Reserve - Alaska special  
8 revenue fund.

9 (f) The following revenue collected during the fiscal year ending June 30, 2009, is  
10 appropriated to the fish and game fund (AS 16.05.100):

11 (1) receipts from the sale of crewmember fishing licenses (AS 16.05.480(a))  
12 that are not deposited into the fishermen's fund under AS 23.35.060;

13 (2) range fees collected at shooting ranges operated by the Department of Fish  
14 and Game (AS 16.05.050(a)(15));

15 (3) fees collected at boating and angling access sites described in  
16 AS 16.05.050(a)(6) and managed by the Department of Natural Resources, division of parks  
17 and outdoor recreation, under a cooperative agreement;

18 (4) receipts from the sale of waterfowl conservation stamp limited edition  
19 prints (AS 16.05.826(a)); and

20 (5) fees collected for sanctuary access permits (AS 16.05.050(a)(15)).

21 (g) The following amounts are appropriated to the oil and hazardous substance release  
22 prevention account (AS 46.08.010(a)(1)) in the oil and hazardous substance release  
23 prevention and response fund (AS 46.08.010) from the sources indicated:

24 (1) the balance of the oil and hazardous substance release prevention  
25 mitigation account (AS 46.08.020(b)) in the general fund on July 1, 2008, not otherwise  
26 appropriated by this Act;

27 (2) the amount collected for the fiscal year ending June 30, 2008, estimated to  
28 be \$9,900,000, from the surcharge levied under AS 43.55.300.

29 (h) The following amounts are appropriated to the oil and hazardous substance release  
30 response account (AS 46.08.010(a)(2)) in the oil and hazardous substance release prevention  
31 and response fund (AS 46.08.010) from the following sources:

1 (1) the balance of the oil and hazardous substance release response mitigation  
2 account (AS 46.08.025(b)) in the general fund on July 1, 2008, not otherwise appropriated by  
3 this Act;

4 (2) the amount collected for the fiscal year ending June 30, 2008, from the  
5 surcharge levied under AS 43.55.201.

6 (i) The portions of the fees listed in this subsection that are collected during the fiscal  
7 year ending June 30, 2009, are appropriated to the Alaska children's trust (AS 37.14.200):

8 (1) fees collected under AS 18.50.225, less the cost of supplies, for the  
9 issuance of birth certificates;

10 (2) fees collected under AS 18.50.272, less the cost of supplies, for the  
11 issuance of heirloom marriage certificates;

12 (3) fees collected under AS 28.10.421(d) for the issuance of special request  
13 Alaska children's trust license plates, less the cost of issuing the license plates.

14 (j) The loan origination fees collected by the Alaska Commission on Postsecondary  
15 Education for the fiscal year ending June 30, 2009, are appropriated to the origination fee  
16 account (AS 14.43.120(u)) within the education loan fund (AS 14.42.210) of the Alaska  
17 Student Loan Corporation for the purposes specified in AS 14.43.120(u).

18 (k) The amount of federal receipts received for disaster relief during the fiscal year  
19 ending June 30, 2009, is appropriated to the disaster relief fund (AS 26.23.300).

20 (l) The sum of \$7,000,000 is appropriated from the general fund to the disaster relief  
21 fund (AS 26.23.300).

22 (m) The balance of the mine reclamation trust fund income account (AS 37.14.800(a))  
23 on June 30, 2008, and money deposited in that account during the fiscal year ending June 30,  
24 2009, is appropriated to the mine reclamation trust fund operating account (AS 37.14.800(a))  
25 for the fiscal year ending June 30, 2009. The amount necessary for the purposes specified in  
26 AS 37.14.820 for the fiscal year ending June 30, 2009, is appropriated from the mine  
27 reclamation trust fund operating account (AS 37.14.800(a)) to the Department of Natural  
28 Resources.

29 (n) The sum of \$12,240,000 is appropriated to the Alaska clean water fund  
30 (AS 46.03.032) for the Alaska clean water loan program from the following sources:

31 Alaska clean water fund revenue bond receipts \$ 2,040,000

1 Federal receipts 10,200,000

2 (o) The sum of \$9,960,000 is appropriated to the Alaska drinking water fund  
3 (AS 46.03.036) for the Alaska drinking water loan program from the following sources:

4 Alaska drinking water fund revenue bond receipts \$1,110,000

5 Federal receipts 8,300,000

6 General fund match 550,000

7 (p) The amount of municipal bond bank receipts determined under AS 44.85.270(h)  
8 to be available for transfer by the Alaska Municipal Bond Bank Authority for the fiscal year  
9 ending June 30, 2008, is appropriated to the Alaska municipal bond bank authority reserve  
10 fund (AS 44.85.270(a)).

11 (q) The sum of \$7,200,000 is appropriated from the Alaska sport fishing enterprise  
12 account (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100) to the Alaska fish and  
13 game revenue bond redemption fund (AS 37.15.770).

14 (r) An amount equal to the federal receipts deposited in the Alaska sport fishing  
15 enterprise account (AS 16.05.130(e)), not to exceed \$1,520,400, as reimbursement for the  
16 federally allowable portion of the principal balance payment on the sport fishing revenue  
17 bonds series 2006 is appropriated from the Alaska sport fishing enterprise account  
18 (AS 16.05.130(e)) to the fish and game fund (AS 16.05.100).

19 (s) An amount calculated under AS 43.55.028(c), not to exceed \$175,000,000, is  
20 appropriated from the general fund to the oil and gas tax credit fund (AS 43.55.028(a)).

21 (t) The sum of \$1,004,100,000 is appropriated from the general fund to the public  
22 education fund (AS 14.17.300).

23 (u) An amount equal to 20 percent of the revenue collected under AS 43.55.011(g),  
24 not to exceed \$50,000,000, is appropriated from the general fund to the community revenue  
25 sharing fund.

26 \* Sec. 22. BOND CLAIMS. The amounts received in settlement of claims against bonds  
27 guaranteeing the reclamation of state, federal, or private land, including the plugging or repair  
28 of wells, are appropriated to the agency secured by the bond for the fiscal year ending  
29 June 30, 2009, for the purpose of reclaiming the state, federal, or private land affected by a  
30 use covered by the bond.

31 \* Sec. 23. RETAINED FEES AND BANKCARD SERVICE FEES. (a) The amount

1 retained to compensate the collector or trustee of fees, licenses, taxes, or other money  
2 belonging to the state during the fiscal year ending June 30, 2009, is appropriated for that  
3 purpose to the agency authorized by law to generate the revenue. In this subsection, "collector  
4 or trustee" includes vendors retained by the state on a contingency fee basis.

5 (b) The amount retained to compensate the provider of bankcard or credit card  
6 services to the state during the fiscal year ending June 30, 2009, is appropriated for that  
7 purpose to each agency of the executive, legislative, and judicial branches that accepts a  
8 bankcard or credit card for licenses, permits, goods, payment of restitution under  
9 AS 12.55.051, and services provided by that agency on behalf of the state, from the funds and  
10 accounts in which the payments received by the state are deposited.

11 \* **Sec. 24. SALARY AND BENEFIT ADJUSTMENTS.** (a) The operating budget  
12 appropriations made in sec. 1 of this Act include amounts for salary and benefit adjustments  
13 for public officials, officers, and employees of the executive branch, Alaska Court System  
14 employees, employees of the legislature, and legislators and to implement the terms for the  
15 fiscal year ending June 30, 2009, of the following collective bargaining agreements:

- 16 (1) Alaska Public Employees Association, for the confidential unit;  
17 (2) Alaska State Employees Association, for the general government unit;  
18 (3) Public Employees Local 71, for the labor, trades and crafts unit;  
19 (4) Alaska Correctional Officers Association, representing correctional  
20 officers;  
21 (5) Teachers' Education Association of Mt. Edgecumbe.

22 (b) The operating budget appropriations made to the University of Alaska in this Act  
23 include amounts for salary and benefit adjustments for the fiscal year ending June 30, 2009,  
24 for university employees who are not members of a collective bargaining unit and for  
25 implementing the monetary terms of the collective bargaining agreements including the terms  
26 of the agreement providing for the health benefit plan for university employees represented by  
27 the following entities:

- 28 (1) Alaska Higher Education Crafts and Trades Employees;  
29 (2) Alaska Community Colleges' Federation of Teachers;  
30 (3) United Academics;  
31 (4) United Academics-Adjuncts.

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

6 \* **Sec. 25. SHARED TAXES AND FEES.** (a) The amount necessary to refund to local  
 7 governments their share of taxes and fees collected in the listed fiscal years under the  
 8 following programs is appropriated to the Department of Revenue from the general fund for  
 9 payment to local governments in fiscal year 2009:

REVENUE SOURCE	FISCAL YEAR COLLECTED
Fisheries business tax (AS 43.75)	2008
Fishery resource landing tax (AS 43.7.)	2008
Aviation fuel tax (AS 43.40.010)	2009
Electric and telephone cooperative tax (AS 10.25.570)	2009
Liquor license fee (AS 04.11)	2009

16 (b) The amount necessary to refund to local governments their share of taxes and fees  
 17 collected in calendar year 2008 under the commercial passenger vessel excise tax  
 18 (AS 43.52.230(a)) is appropriated from the general fund to the Department of Revenue for  
 19 payment to local governments during the fiscal year ending June 30, 2009.

20 (c) It is the intent of the legislature that the payments to local governments set out in  
 21 (a) and (b) of this section may be assigned by a local government to another state agency.

22 \* **Sec. 26. STATE DEBT AND OTHER OBLIGATIONS.** (a) The amount required to pay  
 23 interest on any revenue anticipation notes issued by the commissioner of revenue under  
 24 AS 43.08 during the fiscal year ending June 30, 2009, is appropriated from the general fund to  
 25 the Department of Revenue for payment of the interest on those notes.

26 (b) The amount required to be paid by the state for principal and interest on all issued  
 27 and outstanding state-guaranteed bonds is appropriated from the general fund to the Alaska  
 28 Housing Finance Corporation for the fiscal year ending June 30, 2009, for payment of  
 29 principal and interest on those bonds.

30 (c) The sum of \$30,789,700 is appropriated to the state bond committee from the  
 31 Alaska debt retirement fund (AS 37.15.011) for payment of debt service, accrued interest, and

1 trustee fees on outstanding State of Alaska general obligation bonds, series 2003A.

2 (d) The sum of \$13,600 is appropriated to the state bond committee from State of  
3 Alaska general obligation bonds, series 2003A bond issue premium, interest earnings, and  
4 accrued interest held in the Alaska debt service fund for the fiscal year ending June 30, 2009,  
5 for payment of debt service, accrued interest, and trustee fees on outstanding State of Alaska  
6 general obligation bonds, series 2003A.

7 (e) The sum of \$13,055,600 is appropriated to the state bond committee from the  
8 Alaska debt retirement fund (AS 37.15.011) for payment of debt service, accrued interest, and  
9 trustee fees on outstanding state-guaranteed transportation revenue anticipation bonds, series  
10 2003B.

11 (f) The sum of \$6,900 is appropriated to the state bond committee from state-  
12 guaranteed transportation revenue anticipation bonds, series 2003B bond issue premium,  
13 interest earnings, and accrued interest held in the Alaska debt service fund for the fiscal year  
14 ending June 30, 2009, for payment of debt service and trustee fees on outstanding state-  
15 guaranteed transportation revenue anticipation bonds, series 2003B.

16 (g) The sum of \$50,027,400 is appropriated to the state bond committee for the fiscal  
17 year ending June 30, 2009, for payment of debt service and trustee fees on outstanding  
18 international airports revenue bonds from the following sources in the amounts stated:

SOURCE	AMOUNT
International Airports Revenue Fund (AS 37.15.430)	\$46,827,400
Passenger facility charge	3,200,000

22 (h) The sum of \$2,050,000 is appropriated from interest earnings of the Alaska clean  
23 water fund (AS 46.03.032) to the Alaska clean water fund revenue bond redemption fund  
24 (AS 37.15.565) for payment of principal and interest, redemption premium, and trustee fees,  
25 if any, on bonds issued by the state bond committee under AS 37.15.560 during the fiscal year  
26 ending June 30, 2009.

27 (i) The sum of \$1,115,000 is appropriated from interest earnings of the Alaska  
28 drinking water fund (AS 46.03.036) to the Alaska drinking water fund revenue bond  
29 redemption fund (AS 37.15.565) for payment of principal and interest, redemption premium,  
30 and trustee fees, if any, on bonds issued by the state bond committee under AS 37.15.560  
31 during the fiscal year ending June 30, 2009.

1 (j) The sum of \$8,061,300 is appropriated from the Alaska debt retirement fund  
2 (AS 37.15.011) to the state bond committee for the fiscal year ending June 30, 2009, for  
3 trustee fees and lease payments relating to certificates of participation issued for real property.

4 (k) The sum of \$3,467,100 is appropriated from the general fund to the Department of  
5 Administration for the fiscal year ending June 30, 2009, for payment of obligations to the  
6 Alaska Housing Finance Corporation for the Robert B. Atwood Building in Anchorage.

7 (l) The sum of \$22,424,525 is appropriated from the general fund to the Department  
8 of Administration for the fiscal year ending June 30, 2009, for payment of obligations and  
9 fees for the following facilities:

FACILITY	ALLOCATION
(1) Anchorage Jail	\$ 5,091,125
(2) Spring Creek Correctional Center	1,755,600
(3) Yukon Kuskokwim Correctional Center	951,800
(4) Point MacKenzie Correctional Farm	14,626,000

15 (m) The sum of \$3,303,500 is appropriated from the general fund to the Department  
16 of Administration for the fiscal year ending June 30, 2009, for payment of obligations to the  
17 Alaska Housing Finance Corporation for the Robert B. Atwood Building parking garage in  
18 Anchorage.

19 (n) The sum of \$97,021,161 is appropriated to the Department of Education and Early  
20 Development for state aid for costs of school construction under AS 14.11.100 from the  
21 following sources:

Alaska debt retirement fund (AS 37.15.011)	\$73,621,161
School fund (AS 43.50.140)	23,400,000

24 (o) The sum of \$8,035,959 is appropriated from the general fund to the following  
25 agencies for the fiscal year ending June 30, 2009, for payment of debt service on outstanding  
26 debt authorized by AS 14.40.257, AS 29.60.700, and AS 42.45.065, respectively, for the  
27 following projects:

AGENCY AND PROJECT	APPROPRIATION AMOUNT
(1) University of Alaska Anchorage Community and Technical College Center	\$1,413,330

1	JunEAU Readiness Center/UAS Joint Facility	
2	(2) Department of Transportation and Public Facilities	
3	(A) Nome (port facility addition and renovation)	127,750
4	(B) Matanuska-Susitna Borough (deep water port	754,870
5	and road upgrade)	
6	(C) Aleutians East Borough/False Pass	101,841
7	(small boat harbor)	
8	(D) Lake and Peninsula Borough/Chignik	115,338
9	(dock project)	
10	(E) City of Fairbanks (fire headquarters	868,790
11	station replacement)	
12	(F) City of Valdez (harbor renovations)	223,138
13	(G) Aleutians East Borough/Akutan	308,701
14	(small boat harbor)	
15	(H) Fairbanks North Star Borough	337,882
16	(Eielson AFB Schools, major maintenance	
17	and upgrades)	
18	(3) Alaska Energy Authority	
19	(A) Kodiak Electric Association (Nyman	943,676
20	combined cycle cogeneration plant)	
21	(B) Cordova Electric Cooperative (Power	2,245,840
22	Creek hydropower station)	
23	(C) Copper Valley Electric Association	351,179
24	(cogeneration projects)	
25	(D) Metlakatla Power and Light	243,624
26	(utility plant and capital additions)	
27	(p) The sum of \$7,500,000 is appropriated from the Alaska fish and game revenue	
28	bond redemption fund (AS 37.15.770) to the state bond committee for payment of debt	
29	service, accrued interest, and trustee fees on outstanding sport fish hatchery revenue bonds. It	
30	is the intent of the legislature that the sum of \$2,200,000 of the appropriation made by this	
31	subsection be used for early redemption of the bonds.	

1 \* **Sec. 27. CONSTITUTIONAL BUDGET RESERVE FUND.** (a) Deposits in the budget  
2 reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) for fiscal year 2008 that are  
3 made from subfunds and accounts other than the operating general fund (state accounting  
4 system fund number 11100) by operation of art. IX, sec. 17(d), Constitution of the State of  
5 Alaska, to repay appropriations from the budget reserve fund are appropriated from the  
6 budget reserve fund to the subfunds and accounts from which they were transferred.

7 (b) Unrestricted interest earned on investment of the general fund balances for the  
8 fiscal year ending June 30, 2009, is appropriated to the budget reserve fund (art. IX, sec. 17,  
9 Constitution of the State of Alaska). The appropriation made by this subsection is intended to  
10 compensate the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) for  
11 any lost earnings caused by use of the fund's balance to permit expenditure of operating and  
12 capital appropriations in the fiscal year ending June 30, 2009, in anticipation of receiving  
13 unrestricted general fund revenue. The amount appropriated by this subsection may not  
14 exceed an amount equal to the earnings lost by the budget reserve fund as the result of the use  
15 of money from the budget reserve fund to permit expenditure of operating and capital  
16 appropriations in the fiscal year ending June 30, 2009, in anticipation of receiving unrestricted  
17 general fund revenue.

18 (c) The sum of \$245,700 is appropriated from the budget reserve fund (art. IX, sec.  
19 17, Constitution of the State of Alaska) to the Department of Revenue, treasury division, for  
20 operating costs related to management of the budget reserve fund for the fiscal year ending  
21 June 30, 2009.

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

24 \* **Sec. 28. NONLAPSE OF APPROPRIATIONS.** The appropriations made by secs. 8(d),  
25 21, 26(h), and 26(i) of this Act are for the capitalization of funds and do not lapse.

26 \* **Sec. 29. RETROACTIVITY.** Those portions of the appropriations made in sec. 1 of this  
27 Act that appropriate either the unexpended and unobligated balance of specific fiscal year  
28 2008 program receipts or the unexpended and unobligated balance on June 30, 2008, of a  
29 specified account are retroactive to June 30, 2008, solely for the purpose of carrying forward a  
30 prior fiscal year balance.

31 \* **Sec. 30. CONDITIONAL EFFECT.** The appropriation made in sec. 21(u) of this Act

1 takes effect only if a measure creating the community revenue sharing fund is passed by the  
2 Twenty-Fifth Alaska State Legislature and becomes law.

3 \* Sec. 31. Sections 10(a) and 29 of this Act take effect June 30, 2008.

4 \* Sec. 32. Except as provided in sec. 31 of this Act, this Act takes effect July 1, 2008.

25-GH2008\C  
Bailey  
2/20/08

**CS FOR HOUSE BILL NO. 312(FIN)**

**IN THE LEGISLATURE OF THE STATE OF ALASKA**

**TWENTY-FIFTH LEGISLATURE - SECOND SESSION**

**BY THE HOUSE FINANCE COMMITTEE**

**Offered:**

**Referred:**

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

**A BILL**

**FOR AN ACT ENTITLED**

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

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

4 **(SECTION 1 OF THIS ACT BEGINS ON PAGE 2)**

1 \* **Section 1.** The following appropriation items are for operating expenditures from the  
 2 general fund or other funds as set out in section 2 of this Act to the agencies named for the  
 3 purposes expressed for the fiscal year beginning July 1, 2008 and ending June 30, 2009,  
 4 unless otherwise indicated. A department-wide, agency-wide, or branch-wide unallocated  
 5 reduction set out in this section may be allocated among the appropriations made in this  
 6 section to that department, agency, or branch.

	Appropriation	General	Other	
	Allocations	Funds	Funds	
	*****	*****		
	***** <b>Department of Administration</b> *****			
	*****	*****		
12	<b>Legal and Advocacy Services</b>	1,875,100	1,736,300	138,800
13	Office of Public Advocacy	1,581,700		
14	Public Defender Agency	293,400		
15	*****	*****		
16	***** <b>Department of Corrections</b> *****			
17	*****	*****		
18	<b>Population Management</b>	611,500	611,500	
19	Offender Habilitation	611,500		
20	Programs			
21	<b>Inmate Health Care</b>	6,140,400	5,930,400	210,000
22	Inmate Health Care	6,140,400		
23	*****	*****		
24	***** <b>Department of Education and Early Development</b> *****			
25	*****	*****		
26	<b>Teaching and Learning Support</b>	339,800	39,800	300,000
27	Student and School	339,800		
28	Achievement			
29	<b>Alaska Postsecondary</b>	200,000		200,000
30	<b>Education Commission</b>			
31	Program Administration &	200,000		

		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
		<b>Allocations</b>	<b>Items</b>	<b>Funds</b>
			<b>Funds</b>	<b>Funds</b>

3        Operations

4                                \* \* \* \* \*

5                                \* \* \* \* \* **Department of Health and Social Services** \* \* \* \* \*

6                                \* \* \* \* \*

7        No money appropriated in this appropriation may be expended for an abortion that is not a  
8        mandatory service required under AS 47.07.030(a). The money appropriated for Health and  
9        Social Services may be expended only for mandatory services required under Title XIX of the  
10       Social Security Act and for optional services offered by the state under the state plan for  
11       medical assistance that has been approved by the United States Department of Health and  
12       Human Services. This statement is a statement of the purpose of the appropriation and is  
13       neither merely descriptive language nor a statement of legislative intent.

14       It is the intent of the legislature that the Department continues to aggressively pursue  
15       Medicaid cost containment initiatives. Efforts should continue where the Department  
16       believes additional cost containment is possible including further efforts to contain travel  
17       expenses. The Department must continue efforts imposing regulations controlling and  
18       materially reducing the cost of Personal Care Attendant (PCA) services. Efforts must be  
19       continued utilizing existing resources to impose regulations screening applicants for  
20       Residential Psychiatric Treatment Center (RPTC) services, especially for out-of-state  
21       services. The department must address the entire matrix of optional Medicaid services,  
22       reimbursement rates and eligibility requirements that are the basis of the Medicaid growth  
23       algorithm. This work is to utilize the results of the Medicaid Assessment and Planning  
24       analysis. The legislature requests that by January 2009 the Department be prepared to present  
25       projections of future Medicaid funding requirements under our existing statute and regulations  
26       and be prepared to present and evaluate the consequences of viable policy alternatives that  
27       could be implemented to lower growth rates and reducing projections of future costs.

28       It is the intent of the legislature that the department continues to evaluate [and, where  
29       possible, proceed to incorporate] an asset test in Denali KidCare and other Child Care  
30       Benefits programs' eligibility criteria that includes the value of assets leased and not owned by  
31       the applicant. The department should report to the legislature, no later than January 20, 2009,  
32       possible asset test structures, their projected consequences on program participants and any  
33       necessary changes to statute, regulation or Alaska's Medicaid State Plan. The report should

1	Appropriation	General	Other
2	Allocations	Items	Funds
3 identify any federal restrictions on asset tests and any potential consequence of an asset test			
4 on the availability of federal funding.			
5 <b>Alaska Pioneer Homes</b>	13,353,200	13,353,200	
6 It is the intent of the legislature that the Department maintain regulations requiring all			
7 residents of the Pioneer Homes to apply for all appropriate benefit programs prior to a state			
8 subsidy being provided for their care from the State Payment Assistance program.			
9 It is the intent of the legislature that all pioneers' homes and veterans' homes applicants shall			
10 complete any forms to determine eligibility for supplemental program funding, such as			
11 Medicaid, Medicare, SSI, and other benefits as part of the application process. If an applicant			
12 is not able to complete the forms him/herself, or if relatives or guardians of the applicant are			
13 not able to complete the forms, Department of Health and Social Services staff may complete			
14 the forms for him/her, obtain the individuals' or designee's signature and submit for eligibility			
15 per AS 47.25.120.			
16 Alaska Pioneer Homes	64,300		
17 Management			
18 Pioneer Homes	13,288,900		
19 <b>Behavioral Health</b>	107,444,500	84,601,000	22,843,500
20 Alcohol Safety Action	335,500		
21 Program (ASAP)			
22 Behavioral Health Medicaid	44,066,900		
23 Services			
24 Behavioral Health Grants	19,822,100		
25 It is the intent of the legislature that the department continue developing policies and			
26 procedures surrounding the awarding of recurring grants to assure that applicants are regularly			
27 evaluated on their performance in achieving outcomes consistent with the expectations and			
28 missions of the Department related to their specific grant. The recipient's specific			
29 performance should be measured and incorporated into the decision whether to continue			
30 awarding grants. Performance measurement should be standardized, accurate, objective and			
31 fair, recognizing and compensating for differences among grant recipients including acuity of			
32 services provided, client base, geographic location and other factors necessary and appropriate			
33 to reconcile and compare grant recipient performances across the array of providers and			

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	services involved.			
4	Behavioral Health	2,620,400		
5	Administration			
6	Community Action Prevention	958,100		
7	& Intervention Grants			
8	Rural Services and Suicide	2,115,200		
9	Prevention			
10	Psychiatric Emergency	7,893,000		
11	Services			
12	Services to the Seriously	12,474,200		
13	Mentally Ill			
14	Designated Evaluation and	1,761,900		
15	Treatment			
16	Services for Severely	9,952,200		
17	Emotionally Disturbed Youth			
18	Alaska Psychiatric Institute	5,319,400		
19	Suicide Prevention Council	125,600		
20	Children's Services		11,979,200	230,000
21	Children's Medicaid Services	4,185,600		
22	Children's Services	64,100		
23	Management			
24	Front Line Social Workers	148,600		
25	Family Preservation	150,000		
26	Foster Care Augmented Rate	500,000		
27	Foster Care Special Need	747,900		
28	Residential Child Care	1,956,300		
29	Infant Learning Program	4,456,700		
30	Grants			
31	Adult Preventative Dental	1,400,000		1,400,000
32	Medicaid Services			
33	It is the intent of the legislature that the Adult Preventative Dental Medicaid Services not over			

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	spend authority granted by authorizing statute and adjust benefits available to individual			
4	participants as necessary to maintain and conduct the program throughout the entire fiscal			
5	year.			
6	Adult Preventative Dental	1,400,000		
7	Medicaid Services			
8	<b>Juvenile Justice</b>		945,500	745,800
9	McLaughlin Youth Center	654,500		
10	Fairbanks Youth Facility	101,000		
11	Bethel Youth Facility	56,700		
12	Probation Services	133,300		
13	<b>Public Health</b>		798,300	593,300
14	Women, Children and Family	500,000		
15	Health			
16	Certification and Licensing	120,000		
17	Community Health Grants	98,300		
18	Health Planning and	80,000		
19	Infrastructure			
20	<b>Senior and Disabilities</b>		14,474,600	13,721,900
21	<b>Services</b>			752,700
22	It is the intent of the legislature that regulations related to the General Relief / Temporary			
23	Assisted Living program be reviewed and revised as needed to minimize the length of time			
24	that the state provides housing alternatives and assure the services are provided only to			
25	intended beneficiaries who are actually experiencing harm, abuse or neglect. The department			
26	should educate care coordinators and direct service providers about who should be referred			
27	and when they are correctly referred to the program in order that referring agents correctly			
28	match consumer needs with the program services intended by the department.			
29	General Relief/Temporary	740,300		
30	Assisted Living			
31	Senior and Disabilities	2,390,100		
32	Services Administration			
33	Senior Community Based	3,419,400		

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1	Grants			
2	Community Developmental	7,924,800		
3	Disabilities Grants			
4	Departmental Support Services		1,758,400	1,758,400
5	Commissioner's Office	105,000		
6	It is the intent of the legislature that the Department of Health and Social Services complete			
7	the following tasks related to fiscal audits required in CHAPTER 66, SLA 2003 of all			
8	Medicaid providers:			
9	1. Develop regulations addressing the use of extrapolation methodology following an audit of			
10	Medicaid providers that clearly defines the difference between actual overpayment of funds to			
11	a provider and ministerial omission or clerical billing error that does not result in			
12	overpayment to the provider. The extrapolation methodology will also define percentage of			
13	"safe harbor" overpayment rates for which extrapolation methodology will be applied.			
14	2. Develop training standards and definitions regarding ministerial and billing errors versus			
15	overpayments. Include the use of those standards and definitions in the State's audit contracts.			
16	All audits initiated after the effective date of this intent and resulting in findings of			
17	overpayment will be calculated under the Department's new regulations governing			
18	overpayment standards and extrapolation methodology.			
19	It is the intent of the legislature that the department continues working on implementing a			
20	provider rate rebasing process.			
21	It is the intent of the legislature that the department develops a ten year funding source and			
22	use of funds projection for the entire department.			
23	Administrative Support	476,100		
24	Services			
25	Information Technology	827,300		
26	Services			
27	HSS State Facilities Rent	350,000		
28	Boards and Commissions		1,787,300	465,400
29	AK Mental Health & Alcohol	849,000		1,321,900
30	& Drug Abuse Boards			
31	Commission on Aging	193,600		
32				
33				

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Governor's Council on	744,700			
4	Disabilities and Special				
5	Education				
6		*****	*****		
7		*****	Department of Law	*****	
8		*****		*****	
9	Civil Division		76,800	76,800	
10	Human Services and Child	76,800			
11	Protection				
12		*****		*****	
13		*****	Department of Natural Resources	*****	
14		*****		*****	
15	Resource Development		1,686,400		1,686,400
16	It is the intent of the legislature that the department provide an annual expenditure report for				
17	the funds appropriated to the Oil & Gas development allocation relating to the one-time Oil &				
18	Gas funding, AGIA, and the new petroleum tax initiative.				
19	Mental Health Trust Lands	1,686,400			
20	Administration				
21		*****		*****	
22		*****	Department of Revenue	*****	
23		*****		*****	
24	Alaska Mental Health Trust		2,467,000		2,467,000
25	Authority				
26	Mental Health Trust	2,467,000			
27	Operations				
28		*****		*****	
29		*****	University of Alaska	*****	
30		*****		*****	
31	Statewide Programs and		390,000		390,000
32	Services				
33	Statewide Programs &	390,000			

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Services			
4	University of Alaska Campuses	1,528,300	295,800	1,232,500
5	Anchorage Campus	1,488,300		
6	Fairbanks Campus	40,000		
7		*****	*****	
8		***** Alaska Court System *****		
9		*****	*****	
10	Alaska Court System	1,577,700	589,900	987,800
11	Trial Courts	1,577,700		
12		(SECTION 2 OF THIS ACT BEGINS ON PAGE 10)		

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

3	Funding Source	Amount
4	<b>Department of Administration</b>	
5	1037 General Fund / Mental Health	1,736,300
6	1092 Mental Health Trust Authority Authorized	138,800
7	Receipts	
8	*** Total Agency Funding ***	\$1,875,100
9	<b>Department of Corrections</b>	
10	1037 General Fund / Mental Health	6,541,900
11	1092 Mental Health Trust Authority Authorized	210,000
12	Receipts	
13	*** Total Agency Funding ***	\$6,751,900
14	<b>Department of Education and Early Development</b>	
15	1037 General Fund / Mental Health	39,800
16	1092 Mental Health Trust Authority Authorized	500,000
17	Receipts	
18	*** Total Agency Funding ***	\$539,800
19	<b>Department of Health and Social Services</b>	
20	1037 General Fund / Mental Health	127,218,200
21	1092 Mental Health Trust Authority Authorized	8,040,500
22	Receipts	
23	1180 Alcohol and Other Drug Abuse Treatment &	18,912,300
24	Prevention Fund	
25	*** Total Agency Funding ***	\$154,171,000
26	<b>Department of Law</b>	
27	1037 General Fund / Mental Health	76,800
28	*** Total Agency Funding ***	\$76,800
29	<b>Department of Natural Resources</b>	
30	1092 Mental Health Trust Authority Authorized	1,686,400
31	Receipts	

1	*** Total Agency Funding ***	\$1,686,400
2	<b>Department of Revenue</b>	
3	1094 Mental Health Trust Administration	2,467,000
4	*** Total Agency Funding ***	\$2,467,000
5	<b>University of Alaska</b>	
6	1037 General Fund / Mental Health	295,800
7	1092 Mental Health Trust Authority Authorized	1,622,500
8	Receipts	
9	*** Total Agency Funding ***	\$1,918,300
10	<b>Alaska Court System</b>	
11	1037 General Fund / Mental Health	589,900
12	1092 Mental Health Trust Authority Authorized	987,800
13	Receipts	
14	*** Total Agency Funding ***	\$1,577,700
15	***** Total Budget *****	\$171,064,000

16 (SECTION 3 OF THIS ACT BEGINS ON PAGE 12)

1 \* Sec. 3. The following sets out the statewide funding for the appropriations made in sec. 1 of  
2 this Act.

3	Funding Source	Amount
4	<b>General Funds</b>	
5	1037 General Fund / Mental Health	136,498,700
6	***Total General Funds***	\$136,498,700
7	<b>Federal Funds</b>	
8	***Total Federal Funds***	\$0
9	<b>Other Non-Duplicated Funds</b>	
10	1092 Mental Health Trust Authority Authorized	13,186,000
11	Receipts	
12	1094 Mental Health Trust Administration	2,467,000
13	1180 Alcohol and Other Drug Abuse Treatment &	18,912,300
14	Prevention Fund	
15	***Total Other Non-Duplicated Funds***	\$34,565,300
16	<b>Duplicated Funds</b>	
17	***Total Duplicated Funds***	\$0

18 (SECTION 4 OF THIS ACT BEGINS ON PAGE 13)

1 \* Sec. 4. The following appropriation items are for capital projects and grants from the  
 2 general fund or other funds as set out in section 5 of this Act by funding source to the  
 3 agencies named for the purposes expressed and lapse under AS 37.25.020, unless otherwise  
 4 noted.

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
	*****	*****	
	***** Department of Health and Social Services *****		
	*****	*****	
10	MH Home Modification and	500,000	250,000
11	Upgrades to Retain Housing		250,000
12	(HD 1-40)		
13	MH Treatment and Recovery	750,000	250,000
14	Based Special Needs Housing		500,000
15	(HD 1-40)		
16	*****	*****	
17	***** Department of Natural Resources *****		
18	*****	*****	
19	Mental Health Trust	350,000	350,000
20	Facilities Maintenance (HD		
21	1-40)		
22	Mental Health Trust Land	650,000	650,000
23	Development (HD 1-40)		
24	*****	*****	
25	***** Department of Revenue *****		
26	*****	*****	
27	AHFC Beneficiary and	1,750,000	1,750,000
28	Special Needs Housing (HD		
29	1-40)		
30	AHFC Emergency Assistance	200,000	200,000
31	Grants for Mental Health		

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Trust Beneficiaries (HD			
4	1-40)			
5	AHFC Homeless Assistance	2,000,000	500,000	1,500,000
6	Program (HD 1-40)			
7	AHFC Housing Trust (HD 1-40)	10,000,000	2,500,000	7,500,000
8	*****		*****	
9	***** Department of Transportation/Public Facilities *****			
10	*****		*****	
11	Coordinated Transportation	1,100,000	800,000	300,000
12	and Vehicles (HD 1-40)			
13				

(SECTION 5 OF THIS ACT BEGINS ON PAGE 15)

1 \* Sec. 5. The following sets out the funding by agency for the appropriations made in sec. 4 of  
2 this Act.

3 Funding Source Amount

4 **Department of Health and Social Services**

5 1037 General Fund / Mental Health 500,000

6 1092 Mental Health Trust Authority Authorized Receipts 500,000

7 1139 Alaska Housing Finance Corporation Dividend 250,000

8 \*\*\* Total Agency Funding \*\*\* \$1,250,000

9 **Department of Natural Resources**

10 1092 Mental Health Trust Authority Authorized Receipts 1,000,000

11 \*\*\* Total Agency Funding \*\*\* \$1,000,000

12 **Department of Revenue**

13 1037 General Fund / Mental Health 3,000,000

14 1092 Mental Health Trust Authority Authorized Receipts 3,200,000

15 1108 Statutory Designated Program Receipts 2,500,000

16 1139 Alaska Housing Finance Corporation Dividend 5,250,000

17 \*\*\* Total Agency Funding \*\*\* \$13,950,000

18 **Department of Transportation/Public Facilities**

19 1037 General Fund / Mental Health 800,000

20 1092 Mental Health Trust Authority Authorized Receipts 300,000

21 \*\*\* Total Agency Funding \*\*\* \$1,100,000

22 \* \* \* \* \* Total Budget \* \* \* \* \* \$17,300,000

23 (SECTION 6 OF THIS ACT BEGINS ON PAGE 16)

1 \* Sec. 6. The following sets out the statewide funding for the appropriations made in sec. 4 of  
2 this Act.

3	Funding Source	Amount
4	<b>General Funds</b>	
5	1037 General Fund / Mental Health	4,300,000
6	***Total General Funds***	\$4,300,000
7	<b>Federal Funds</b>	
8	***Total Federal Funds***	\$0
9	<b>Other Non-Duplicated Funds</b>	
10	1092 Mental Health Trust Authority Authorized	5,000,000
11	Receipts	
12	1108 Statutory Designated Program Receipts	2,500,000
13	1139 Alaska Housing Finance Corporation Dividend	5,500,000
14	***Total Other Non-Duplicated Funds***	\$13,000,000
15	<b>Duplicated Funds</b>	
16	***Total Duplicated Funds***	\$0

17 (SECTION 7 OF THIS ACT BEGINS ON PAGE 17)

1 \* Sec. 7. PURPOSE. In accordance with AS 37.14.003 and 37.14.005, the appropriations  
2 made by this Act are for the state's integrated comprehensive mental health program.

3 \* Sec. 8. NONGENERAL FUND RECEIPTS. (a) Alaska Mental Health Trust Authority  
4 authorized receipts (AS 37.14.036) or administration receipts (AS 37.14.036) that exceed the  
5 amounts appropriated by this Act are appropriated conditioned upon compliance with the  
6 program review provisions of AS 37.07.080(h).

7 (b) If Alaska Mental Health Trust Authority authorized receipts (AS 37.14.036) or  
8 administration receipts (AS 37.14.036) fall short of the estimates appropriated in this Act, the  
9 affected appropriation is reduced by the amount of the shortfall in receipts.

10 \* Sec. 9. SALARY AND BENEFIT ADJUSTMENTS. (a) The appropriations made in sec.  
11 1 of this Act include amounts for salary and benefit adjustments for public officials, officers,  
12 and employees of the executive branch, Alaska Court System employees, employees of the  
13 legislature, and legislators and to implement the terms for the fiscal year ending June 30,  
14 2009, of the following collective bargaining agreements:

- 15 (1) Alaska Public Employees Association, for the confidential unit;
- 16 (2) Alaska State Employees Association, for the general government unit;
- 17 (3) Public Employees Local 71, for the labor, trades and crafts unit;
- 18 (4) Alaska Correctional Officers Association, representing correctional  
19 officers;
- 20 (5) Teachers' Education Association of Mt. Edgecumbe.

21 (b) The operating budget appropriations made to the University of Alaska in sec. 1 of  
22 this Act include amounts for salary and benefit adjustments for the fiscal year ending June 30,  
23 2009, for university employees who are not members of a collective bargaining unit and for  
24 implementing the monetary terms of the collective bargaining agreements including the terms  
25 of the agreement providing for the health benefit plan for university employees represented by  
26 the following entities:

- 27 (1) Alaska Higher Education Crafts and Trades Employees;
- 28 (2) Alaska Community Colleges' Federation of Teachers;
- 29 (3) United Academics;
- 30 (4) United Academics-Adjuncts.

31 (c) If a collective bargaining agreement listed in (a) or (b) of this section is not ratified

1 by the membership of the respective collective bargaining unit, the appropriations made by  
2 this Act that are applicable to that collective bargaining unit's agreement are reduced  
3 proportionately by the amount for that collective bargaining agreement, and the corresponding  
4 funding source amounts are reduced accordingly.

5 (d) Appropriations made in sec. 1 of this Act for salary and benefit adjustments as  
6 described in (a) and (b) of this section are for the benefit of the state's integrated  
7 comprehensive mental health program only and do not necessarily affect every group of  
8 noncovered employees or every collective bargaining unit listed in (a) and (b) of this section.

9 \* Sec. 10. This Act takes effect July 1, 2008.

*adopted*

*State wide #1*

OPERATING BUDGET AMENDMENT

**OFFERED IN:** The Senate Finance Committee

**TO:** SCS CSHB 310(FIN) / SCS CSHB 312(FIN)

**OFFERED BY:** Senator *Hoffman/Steinman*

**DEPARTMENT:** Executive Branch-wide

<b>ADD:</b>	10,759,300	General Funds
	2,341,300	Federal Funds
	3,894,200	Other Funds
	16,994,800	Total Funds

**EXPLANATION:** This amendment adds the FY09 costs for the newly ratified Supervisory Unit agreement. The attached report shows the amounts by department. Individual component change records have been transmitted to the Legislative Finance Division, so the amounts can be added to section 1 of the operating and mental health bills.

In addition, the following changes should be made to language:

SCS CSHB 310(FIN)

Amend section 25(a) by adding: (6) Alaska Public Employees Association, for the supervisory unit.

SCS CSHB 312(FIN)

Amend section 9(a) by adding: (6) Alaska Public Employees Association, for the supervisory unit.

GF/Fed/Other Summary by Department

Scenario: FY2009 Governor Amended - SU (6661)

Department	GF	Federal	Other	Total	PFT	PPT	NP	Total Positions
Department of Administration	479.4	0.0	321.1	800.5	0	0	0	0
Department of Commerce, Community, and Economic Development	41.0	0.0	406.6	447.6	0	0	0	0
Department of Corrections	1,070.0	0.0	0.0	1,070.0	0	0	0	0
Department of Education and Early Development	208.8	1.0	12.7	222.5	0	0	0	0
Department of Environmental Conservation	273.9	336.9	431.7	1,042.5	0	0	0	0
Department of Fish and Game	2,527.2	195.3	20.1	2,742.6	0	0	0	0
Department of Health and Social Services	1,967.6	1,344.9	385.7	3,698.2	0	0	0	0
Department of Labor and Workforce Development	831.8	101.3	142.5	1,075.6	0	0	0	0
Department of Law	133.5	3.1	93.1	229.7	0	0	0	0
Department of Military and Veterans Affairs	156.4	59.8	37.7	253.9	0	0	0	0
Department of Natural Resources	801.9	128.6	497.9	1,428.4	0	0	0	0
Department of Public Safety	680.1	0.1	2.5	682.7	0	0	0	0
Department of Revenue	194.8	167.2	216.5	578.5	0	0	0	0
Department of Transportation/Public Facilities	1,392.9	3.1	1,326.1	2,722.1	0	0	0	0
<b>Total:</b>	<b>10,759.3</b>	<b>2,341.3</b>	<b>3,894.2</b>	<b>16,994.8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# STATE OF ALASKA

DEPARTMENT OF ADMINISTRATION

ANNETTE KREITZER, COMMISSIONER

SARAH PALIN, GOVERNOR

P.O. BOX 110200  
JUNEAU, ALASKA 99811-0200

PHONE: (907) 465-2200  
FAX: (907) 465-2135

## Memorandum

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**To:** Karen Rehfeld, Director Office  
of Management & Budget  
Office of the Governor

**Date:** February 27, 2008

**From:** Annette Kreitzer 

**Phone:** 907.465.5671

**Subject:** Monetary terms of the July 1, 2007 to June 30, 2010, Collective Bargaining Agreement between the State and the Alaska Public Employees Association representing the Supervisory Bargaining Unit.

---

The Administration has concluded the negotiations process which included an interest arbitration opinion dated February 4, 2008 with the Alaska Public Employees Association representing the Supervisory Bargaining Unit. With few exceptions, the terms of the interest arbitration award have been negotiated and implemented for all employees of the Supervisor Bargaining Unit. If approved by the Legislature the monetary terms of this agreement become effective July 1, 2007 and remain in effect through June 30, 2010.

### I. Terms Requiring Appropriation.

#### Current Legislative session

Retroactive to July 1, 2007, the employer health premium contribution shall increase by the amount of money necessary to maintain the Select Benefits Economy plan. This presents an increase of \$16.00 per month, per member.

Retroactive to July 1, 2007, the wage schedule in effect on June 30, 2007, shall increase by five and one-half (5-1/2%) percent.

#### Future Legislative sessions

Effective July 1, 2008, the employer health premium contribution shall increase by the amount of money necessary to maintain the Select Benefits Economy plan. This presents an increase of \$17.00 per month, per member.

Effective July 1, 2008, the wage schedule in effect on June 30, 2008, shall increase by three (3%) percent.

Effective July 1, 2009, the employer health premium contribution shall increase by the amount of money necessary to maintain the Select Benefits Economy plan. The amount of increase is yet to be determined.

Effective July 1, 2009, the wage schedule in effect on June 30, 2009, shall increase by three percent (3%).

## **II. Change in State Revenues.**

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

## **III. Change in Productive Work Hours.**

Effective July 1, 2007, the Article 25.11 provisions for overtime exempt employee flex time agreements which offset excessive hours worked reduced the threshold hours worked condition from 50 to 45 hours.

## **IV. Terms addressing employee compensation, not requiring appropriation.**

Retroactive to July 1, 2007 Article 24.3.C contains new language establishing a conditional or limited geographical differential. When a subordinate employee in the same geographic location as their supervisor is paid a geographic differential, the geographic differential specified in the subordinate's collective bargaining agreement shall be applied to the supervisor.

Retroactive to July 1, 2007, the Article 24.7.C entitlement to a one or two step increase upon promotion to a higher salary range in the bargaining unit changed to a two or three step increase entitlement upon promotion to a higher salary range.

Effective July 1, 2008, overtime eligible Class One Nurses working in institutions with continuous operations shall be paid a premium of one dollar (\$1.00/hour) per hour for each hour worked on the calendar days of Saturday and Sunday. Overtime ineligible Class One Nurses working in institutions with continuous operations shall receive this differential only when scheduled to work on the calendar days of Saturday and Sunday and these days fall within their normal 37.5 hour workweek.

Effective July 1, 2008, an employee whose duty station is Spring Creek Correctional Center (SCCC) and who has a subordinate employee who is

February 27, 2008

receiving the SCCC differential shall receive a one step pay increase upon completion of one consecutive year worked. There will be a two step increase upon the completion of two consecutive years worked.

This report of monetary terms is consistent with the requirements of the Public Employment Relations Act. Please forward these monetary terms to the Legislature in accordance with AS 23.40.215.

cc: All Commissioners

All Administrative Service Directors

Kim Garner, Director,  
Division of Finance

Nicki Neal, Director  
Division of Personnel and Labor Relations

*adopted*

**Statewide #2**

**OPERATING BUDGET AMENDMENT**

**OFFERED IN:** The Senate Finance Committee

**TO:** SCS CSHB 310(FIN) / SCS CSHB 312(FIN)

**OFFERED BY:** Senator *Hoffman / Stedman*

**DEPARTMENT:** Statewide

<b>ADD:</b>	13,862,200	General Funds
	577,100	Federal Funds
	3,861,400	Other Funds
	18,300,700	Total Funds

**EXPLANATION:** This amendment adds the FY09 costs associated with HB 417 and SB 297, Nonunion Public Employee Salary and Benefit. The attached report shows the amounts by department. Individual component change records have been transmitted to the Legislative Finance Division, so the amounts can be added to section 1 of the operating and mental health bills.

Language amendments:

SCS CSHB 310(FIN)

Add a new subsection to Sec. 25 to read:

(d) The appropriations made in sec. 1 of this Act relating to nonunion employee salaries and benefits are contingent upon passage and enactment into law in 2008 of a version of HB 417 or SB 297.

SCS CSHB 310(FIN) / SCS CSHB 312(FIN)

Add a new subsection to Sec. 9 to read:

(e) The appropriations made in sec. 1 of this Act relating to nonunion employee salaries and benefits are contingent upon passage and enactment into law in 2008 of a version of HB 417 or SB 297.

GF/Fed/Other Summary by Department

Scenario: FY2009 Governor Amended - Exempt COLA (6672)

Department	GF	Federal	Other	Total	PFT	PPT	NP	Total Positions
Department of Administration	1,773.7	0.0	143.7	1,917.4	0	0	0	0
Department of Commerce, Community, and Economic Development	158.0	206.0	967.0	1,331.0	0	0	0	0
Department of Corrections	126.1	0.0	0.0	126.1	0	0	0	0
Department of Education and Early Development	82.5	0.0	572.7	655.2	0	0	0	0
Department of Environmental Conservation	38.3	22.3	31.0	91.6	0	0	0	0
Department of Fish and Game	171.3	3.2	329.1	503.6	0	0	0	0
Office of the Governor	753.7	5.9	54.5	814.1	0	0	0	0
Department of Health and Social Services	302.3	193.3	210.6	706.2	0	0	0	0
Department of Labor and Workforce Development	145.6	25.7	107.5	278.8	0	0	0	0
Department of Law	1,836.6	73.1	832.0	2,741.7	0	0	0	0
Department of Military and Veterans Affairs	93.9	9.4	7.5	110.8	0	0	0	0
Department of Natural Resources	179.0	20.9	140.2	340.1	0	0	0	0
Department of Public Safety	145.5	10.4	9.5	165.4	0	0	0	0
Department of Revenue	123.5	6.9	190.7	321.1	0	0	0	0
Department of Transportation/Public Facilities	196.2	0.0	265.4	461.6	0	0	0	0
Alaska Court System	5,034.2	0.0	0.0	5,034.2	0	0	0	0
Legislature	2,701.8	0.0	0.0	2,701.8	0	0	0	0
<b>Total:</b>	<b>13,862.2</b>	<b>577.1</b>	<b>3,861.4</b>	<b>18,300.7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*adopted*

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 310(FIN) / SCS CSHB 312(FIN)

OFFERED BY: Senator *Hoffman / Stedman*

DEPARTMENT:	Labor and Workforce Development
APPROPRIATION:	Business Partnerships
ALLOCATION:	Alaska Vocational Technical Center

ADD:	90,900 General Funds 1004
	<u>7,300</u> Interagency Receipts 1007
	98,200 Total

EXPLANATION: This amendment adds the FY09 costs for the new AVTECTA agreement. The component's change record has been transmitted to the Legislative Finance Division, so the amounts can be added to section 1 of the operating and mental health bills.

In addition, the following changes should be made to language:

SCS CSHB 310(FIN)

Amend section 25(a) by adding: (7) Alaska Vocational Technical Center Teachers' Association, representing employees of the Alaska Vocational Technical Center.

SCS CSHB 312(FIN)

Amend section 9(a) by adding: (7) Alaska Vocational Technical Center Teachers' Association, representing employees of the Alaska Vocational Technical Center.

# STATE OF ALASKA

DEPARTMENT OF ADMINISTRATION

ANNETTE KREITZER, COMMISSIONER

SARAH PALIN, GOVERNOR

P.O. BOX 110200  
JUNEAU, ALASKA 99811-0200

PHONE: (907) 465-2200  
FAX: (907) 465-2135

## Memorandum

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**To:** Karen Rehfeld  
Director  
Office of Management and Budget  
Office of the Governor

**Date:** March 17, 2008

**From:** Annette Kreitzer 

**Phone:** 907.465.5671

**Subject:** Monetary terms of the July 1, 2008 to June 30, 2011, Collective Bargaining Agreement between the State and the Alaska Vocational Technical Center Teachers' Association

---

The Administration has concluded negotiations with the Alaska Vocational Technical Center Teachers' Association (AVTECTA). If approved by the Legislature, the monetary terms of this agreement become effective July 1, 2008 and remain in effect through June 30, 2011.

### **I. Terms Requiring Appropriation.**

#### **Current Legislative session**

Effective July 1, 2008, the employer health premium contribution shall increase by an amount of money for all employees that is necessary to fund coverage under the "Select Benefits Economy Medical/Audio/Rx/Dental Plan."

Effective July 1, 2008, the wage schedule in effect on June 30, 2008, shall increase by three percent (3%).

#### **Future Legislative sessions**

Effective July 1, 2009, the employer health premium contribution shall increase by an amount of money for all employees that is necessary to fund coverage under the "Select Benefits Economy Medical/Audio/Rx/Dental Plan."

Effective July 1, 2009, the wage schedule in effect on June 30, 2009, shall increase by two and one-half percent (2.5%).

Effective July 1, 2010, the employer health premium contribution shall increase by an amount of money for all employees that is necessary to fund coverage under the "Select Benefits Economy Medical/Audio/Rx/Dental Plan."

Effective July 1, 2010, the wage schedule in effect on June 30, 2010, shall increase by two and one-half percent (2.5%).

## **II. Change in State Revenues.**

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

## **III. Change in Productive Work Hours.**

Effective July 1, 2008 personal leave accrual for bargaining unit members will change. Currently, bargaining unit members accrue personal leave at a rate of 4.69 hours per semi monthly pay period. Effective July 1, 2008 personal leave accrual will accrue at the following rate:

- 0-2 years of service: 4.69 hours per semi monthly pay period
- 2-5 years of service: 5 hours per semi monthly pay period
- 5 years or more of service: 5.31 hours per semi monthly pay period

Effective July 1, 2008 personal leave accrued but not used shall accumulate to a maximum of seven-hundred twenty (720) hours.

## **IV. Terms addressing employee compensation, not requiring appropriation.**

Effective July 1, 2008, the wage schedule will be modified to remove Step 0; place two percent (2%) increments between Steps 6 through 13; and cap pay at Step 8 for Column 1, Step 12 for Column 2, and Step 15 for Column 3.

Effective July 1, 2009, the wage schedule will be modified to place two percent (2%) increments between Steps 14 through 16.

Effective July 1, 2010, the wage schedule will be modified to place two percent (2%) increments between Steps 17 and 18 and an additional Column 5 will be added.

This report of monetary terms is consistent with the requirements of the Public Employment Relations act. Please forward these monetary terms to the Legislature in accordance with AS 23.40.215.

cc: Click Bishop, Commissioner, Department of Labor

Guy Bell, Director, Division of Administrative Services,  
Department of Labor

Kim Garner, Director, Division of Finance

Nicki Neal, Director, Division of Personnel and Labor Relations

*Adopted*

AMENDMENT

*Hoffman/Stedman*

OFFERED IN THE SENATE

TO: SCS CSHB 310(FIN), Draft Version "L"

1 Page 59, lines 19 - 20:

2 Delete "partial payment of the participating teachers' retirement system employers"

3 Insert "an additional state"

4

5 Page 59, line 21:

6 Delete "AS 14.25.070(a)"

7 Insert "AS 14.25.085"

8

9 Page 59, lines 22 - 24:

10 Delete all material.

11

12 Reletter the following subsections accordingly.

13

14 Page 59, lines 27 - 28:

15 Delete "partial payment of the participating public employees' retirement system  
16 employers"

17 Insert "an additional state"

18

19 Page 59, line 28:

20 Delete "AS 39.35.270"

21 Insert "AS 39.35.280"

22

23 Page 59, line 29, through page 60, line 1:

1 Delete all material.

2

3 Reletter the following subsection accordingly.

4

5 Page 76, following line 1:

6 Insert a new subsection to read:

7 "(c) The appropriations made in sec. 12 of this Act are contingent on the enactment  
8 into law of FCCS SB 125, passed by the Twenty-Fifth Alaska State Legislature."

*adopted*

*Admin # 1*

OPERATING BUDGET AMENDMENT

**OFFERED IN:** The Senate Finance Committee

**TO:** Senate CS for CSHB 310(FIN) AM/CSHB 312(FIN)

**OFFERED BY:** Senator *Hoffman*

**DEPARTMENT:** Department of Administration  
**APPROPRIATION:** Legal & Advocacy Services  
**ADD NEW ALLOCATION:** Therapeutic Courts Support Services

**ADD:** \$65,000 GF (1004)

**EXPLANATION:** Funding will be paid as a grant to Partners for Progress. Partners for Progress is a non-profit entity supporting Therapeutic Courts. Partners for Progress has been a key to training state personnel who work in therapeutic courts and providing assistance to defendants participating in therapeutic courts and continues to be a necessary element of the program. Funding is for basic on-going costs.

*Withdrawn*

*Admin #2*

**AMENDMENT**

**Offered in:** Senate Finance Committee  
**By:** Senator Fred Dyson  
**To:** CS for HB 310(FIN) am (version 25-GH2015K.A)

**Agency:** Department of Administration

Page 3, Line 31

**Appropriation: Enterprise Technology Services:**  
**Total Appropriation**

\$45,343,000  
[\$45,093,000]

**General Funds**

\$7,399,100  
[\$7,149,100]

Page 3, Line 32

**Allocation: Enterprise Technology Services:**

\$45,343,000  
[\$45,093,000]

**Justification**

This amendment restores the \$250,000 general funds that the Senate Finance Subcommittee deleted as an unallocated reduction against the Alaska Land Mobile Radio Project.

Several millions of dollars have been invested over the last several years to establish this system to provide a critical statewide emergency communications system. It is essential to provide adequate funding for maintenance and operation of the system to ensure its operational integrity.

Admin 3

wj/d

AMENDMENT \_\_\_\_\_

Offered in: Senate Finance Committee  
By: Senator Fred Dyson  
To: CS for HB 310(FIN) am (version 25-GH2015\K.A)

Agency: Department of Administration  
Appropriation: Public Communications Services  
Allocation: Public Broadcasting – T.V.

Page 4, Line 13

S0  
[\$527,100]

**Justification**

It is more appropriate that funding for public television be provided under the capital budget rather than the operating budget. Public television is not a core government function. Therefore, those requesting funding for public television should petition for grants under the capital budget rather than the operating budget as do most other entities around the state.

*adopted*

**DCCED # 1**

25-GH2015L.7  
Bailey  
3/18/08

AMENDMENT

OFFERED IN THE SENATE

*Hoffman*

TO: SCS CSHB 310(FIN), Draft Version "L"

1 Page 66, line 1, through page 66, line 31:

2 Delete all material and insert:

3 "(c) The federal funds received by the state under 42 U.S.C. 6506a(l) or former 42  
4 U.S.C. 6508 not appropriated for grants under AS 37.05.530(d) are appropriated as follows:

5 (1) to the principal of the Alaska permanent fund and the public school trust  
6 fund (AS 37.14.110), according to AS 37.05.530(g)(1) and 37.05.530(g)(2); and

7 (2) to the principal of the Alaska permanent fund, the public school trust fund  
8 (AS 37.14.110), and the power cost equalization and rural electric capitalization fund  
9 (AS 42.45.100), according to AS 37.05.530(g)(3)."

10

11 Reletter the following subsections accordingly.

12

13 Page 75, line 27:

14 Delete "sec. 22(u)"

15 Insert "sec. 22(s)"

*adopted*

**DEED #1**

AMENDMENT

OFFERED TO SENATE FINANCE  
TO: CS HB 310 (FIN) am

BY: Senator Hoffman

DEPARTMENT: Department of Education & Early Development

APPROPRIATION: Head Start Grants

ALLOCATION: Early Learning Coordination Funding Position

ADD

<u>Funding Source</u>	<u>Amount</u>
General Funds	\$ 407.1

EXPLANATION: Adds one position

*adopted*

*Dec 91*

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: Senate CS for CSHB 310(FIN) AM/CSHB 312(FIN)

OFFERED BY: Senator *Hoffman*

DEPARTMENT: Department of Environmental Conservation  
APPROPRIATION: Administration  
ALLOCATION: Information and Administrative Services

FUND CHANGE: (\$38,200) Vessel Compliance (1166)  
\$38,200 Ocean Ranger (1205)

DEPARTMENT: Department of Environmental Conservation  
APPROPRIATION: Water  
ALLOCATION: Water Quality

FUND CHANGE: (\$4,000,000) Vessel Compliance (1166)  
\$4,000,000 Ocean Ranger (1205)

EXPLANATION: Create and use a fund source code to enable tracking of Ocean Ranger revenues and expenditures. The source of these revenues is a \$4 per berth fee imposed on all large commercial passenger vessels (except state operated vessels) that operate in Alaska (AS 46.03.480(d)). Both Vessel Compliance and Ocean Ranger codes are in the "Other" fund group.

*Adopted*

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR HOFFMAN

TO: SCS CSHB 310(FIN), Draft Version "L"

1 Page 59, following line 16:

2 Insert a new bill section to read:

3 **\*\* Sec. 13. DEPARTMENT OF FISH AND GAME.** The sum of \$500,000 is appropriated  
4 from the Alaska sport fishing enterprise account within the fish and game fund  
5 (AS 16.05.100) to the Department of Fish and Game for hatchery operation."  
6

6

7 Renumber the following bill sections accordingly.

8

9 Page 75, line 21:

10 Delete "22, 27(h), and 27(i)"

11 Insert "23, 28(h), and 28(i)"

12

13 Page 75, line 27:

14 Delete "sec. 22(u)"

15 Insert "sec. 23(u)"

16

17 Page 76, following line 1:

18 Insert a new subsection to read:

19 "(e) The appropriation made in sec. 13 of this Act is contingent on passage by the  
20 Twenty-Fifth Alaska State Legislature and enactment into law of a measure reappropriating:

21 (1) the unexpended and unobligated balance, not to exceed \$25,000,000, of  
22 the appropriation made in sec. 1, ch. 3, FSSLA 2005, page 55, lines 21 - 22 (Department of  
23 Fish and Game, sport fish hatcheries - \$62,140,000) to the Department of Fish and Game for

1 design and construction of the Ruth Burnett Sport Fish Hatchery in Fairbanks; and  
2 (2) the unexpended and unobligated balance, after the appropriation referred  
3 to in (1) of this subsection, of the appropriation made in sec. 1, ch. 3, FSSLA 2005, page 55,  
4 lines 21 - 22 (Department of Fish and Game, sport fish hatcheries - \$62,140,000) to the  
5 Department of Fish and Game for facilities upgrades, improvements, and construction for the  
6 sport fish hatcheries in Anchorage."

7

8 Page 76, line 2:

9 Delete "30"

10 Insert "31"

11

12 Page 76, line 3:

13 Delete "sec. 32"

14 Insert "sec. 33"

*adopted*

**FIG #2**

OPERATING BUDGET AMENDMENT

**OFFERED IN:** The Senate Finance Committee

**TO:** Senate CS for CSHB 310(FIN) AM/CSHB 312(FIN)

**OFFERED BY:** Senator Hoffman

**DEPARTMENT:** Department of Fish and Game

**DELETE:** The following intent language from page 13, line 24:

It is the intent of the legislature to fund all of the increments and fund changes replacing the \$7.2 million of lost federal funding on a one-time basis. The Department is requested to prioritize these amendments for consideration in the FY2010 budget.

SENATE FINANCE  
COMMITTEE  
ROLL CALL

DATE: 3-19-08

Amendment: FIG #3

MEMBER	Favor	Oppose
SEN. OLSON		✓
SEN. THOMAS		✓
SEN. DYSON	✓	
SEN. ELTON		✓
SEN. HUGGINS <i>absent</i>		
SEN. STEDMAN		✓
SEN. HOFFMAN		✓

YEA 1

NAY 5

Failed  
1-5

OPERATING BUDGET AMENDMENT

**OFFERED IN:** The Senate Finance Committee  
**TO:** Senate CS for CSHB 310(FIN) AM/CSHB 312(FIN)  
**OFFERED BY:** Senator Fred Dyson

**DEPARTMENT:** Department of Fish and Game  
**APPROPRIATION:** Wildlife Conservation  
**ALLOCATION:** Hunter Education Public Shooting Ranges

**ADD:** \$676.5 Fish and Game Funds (1024)

**EXPLANATION:** In a state where firearm ownership and interest in hunting and recreational shooting is so widespread, it is extremely important that the state have ranges that are safe and supervised for purposes of gun safety training, hunter education training and for recreation. Safety is paramount in this arena and the public expects certain protocols in regard to firearm usage. It is too important that the state not leave supervision of these ranges to municipal discretion, of which we have no control.

This amendment would restore funding for 3 state shooting ranges and 2 PFTs; 6 PPTs; and 1 Temp.

# SENATE FINANCE COMMITTEE ROLL CALL

DATE: 3-19-08

Amendment: F+G #4

MEMBER

Favor

Oppose

SEN. THOMAS		✓
SEN. DYSON	✓	
SEN. ELTON		✓
SEN. HUGGINS <i>absent</i>		
SEN. OLSON		✓
SEN. HOFFMAN		✓
SEN. STEDMAN		✓

YEA 1

NAY 5

FIG #4

25-GH2015\L.5  
Bailey  
3/18/08

Failed  
1-5

AMENDMENT

OFFERED IN THE SENATE

TO: SCS CSHB 310(FIN), Draft Version "L"

- 1 Page 13, line 31, through page 14, line 4:
- 2 Delete all material.
- 3
- 4 Page 14, lines 25 - 29:
- 5 Delete all material.

*adopted*

*Gov #1*

OPERATING BUDGET AMENDMENT

**OFFERED IN:** The Senate Finance Committee

**TO:** SCS CSHB 310(FIN)

**OFFERED BY:** Senator *Hoffman*

**DEPARTMENT:** Office of the Governor  
**APPROPRIATION:** Executive Operations  
**ALLOCATION:** Executive Office

**ADD:** \$200,000

**FUNDING SOURCE:** \$200.0 General Fund (1004)

**EXPLANATION:**

This funding will add a position to serve as the statewide energy policy coordinator as directed by the Governor. This position will work with the Alaska Energy Authority Board of Directors and the Governor to establish long-range energy goals, strategies, plans and policies.

*adopted*

*fiess #1a*

OPERATING BUDGET AMENDMENT

**OFFERED IN:** The Senate Finance Committee

**TO:** Senate CS for CSHB 310(FIN)/SCS CSHB 312(FIN)

**OFFERED BY:** *Olson*

**DEPARTMENT:** Health and Social Services  
**APPROPRIATION:** Behavioral Health  
**ALLOCATION:** Services for Severely Emotionally Disturbed Youth

**ADD:** \$500.0, OTI

**FUNDING SOURCE:** General Fund (1004)

**EXPLANATION:** Boys & Girls Home of Alaska

This funding will provide Boys & Girls Home of Alaska (BGHA) with a one-time start-up operational grant to address initial funding shortages due to lagging enrollment during the first year of operation.

Construction of the BGHA facility will be completed in August 2008. Private funds generated through the non-profit company were used to build the 68,000 sq. ft. facility for children ages 6 to 18. The campus includes 4 cottage residential units at 10,000 sq. ft. each and a central facility of 28,000 sq. ft. to provide school and therapeutic services.

BGHA expects to begin admitting children no later than in September 2008 and gradually increase its enrollments to 80-90 in the first year. The majority of these children will arrive after the October Department of Education and Early Development's student count period and will not qualify for educational funding in the first year.

The BGH of Alaska must commit to hiring educational and therapeutic specialists by June - July 2008 in order to provide services throughout the first full year of operation. It is anticipated that the facility will not be at capacity for the first year and yet, BGHA must be adequately staffed at the onset.

This grant, matched by BGHA's private funds of \$500,000, will provide the necessary funding to assure that professional staffing levels are adequate for the first full year upon opening.

Over the past seven years the children's behavioral health system in Alaska has become increasingly reliant on institutional care – inpatient hospital and Residential Psychiatric Treatment Center (RPTC) care – especially out-of-state RPTC care, for treatment of severely emotionally disturbed youth. In the past six years, acute care admissions increased by one-third and total days of inpatient care increased by 90%. Out-of-state placements in RPTC care grew by nearly 700% and in-state RPTC care grew by 145% from FY98-FY03.

*Adopted*

Hess · 1 B

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: Senate CS for CSHB 310(FIN)/SCS CSHB 312(FIN)

OFFERED BY: *Olson*

DEPARTMENT: Health and Social Services  
APPROPRIATION: Public Health  
ALLOCATION: Epidemiology

ADD:

DELETE: \$500.0

FUNDING SOURCE: General Fund (1004)

**EXPLANATION: Completed Alaska's Stockpiling of Antiviral Drugs**

In the FY07 budget, the DHSS requested \$1,000,000 GF increment for Infectious Disease Control and Emergency Preparedness. These funds would be used to treat SARS and the H5N1 strain of avian influenza. The legislature approved \$500,000 of the request.

Also in the FY07 budget, the DHSS requested a \$563,600 increment for Pandemic Influenza Preparedness AK Stockpile of Antiviral Drugs. These funds would be used to purchase H5N1 avian influenza vaccines. On November 2, 2005, the US Department of Health and Human Services released the national Pandemic Influenza Plan. The plan calls for national stockpiles of antiviral medications for use in the event of a pandemic. The legislature approved the \$563,600 request.

In December 2007, it brought to the department's attention that the agreed upon level of vaccines had not yet been purchased. The department did not complete the purchase of those vaccines during the discount period. On February 14, 2008, a letter from the Governor stated that the department has now procured the remaining 38,000 vaccines. The \$563,600 funding is still in the base funding level for the division, therefore \$563,600 for FY07, \$563,600 for FY08 and continued \$563,600 for FY09 is "earmarked" for avian influenza vaccines.

The funds have been available and it appears that they have not been used entirely for their intended purpose. \$500,000 GF may be better used for a different purpose within the department.

*adopted*

*Hess #2*

OPERATING BUDGET AMENDMENT

**OFFERED IN:** The Senate Finance Committee

**TO:** Senate CS for CSHB 310(FIN)/SCS CSHB 312(FIN)

**OFFERED BY:** *Olson*

**DEPARTMENT:** Health and Social Services  
**APPROPRIATION:** Children's Services  
**ALLOCATION:** Children's Services Management

**ADD:** \$200.0, OTI

**FUNDING SOURCES:** General Fund Match \$151.7 (1003)  
Federal Receipts \$48.3 (1002)

**EXPLANATION:** **Federally Mandated Child and Family Services Review**  
Move federally mandated child and family services review (CFSR) project from Capital Budget to Operating Budget.

This amendment provides one-time funding for the development and implementation of a Program Improvement Plan which will be the result of a CFSR.

The purpose of a CFSR is to help states improve safety, permanency, and well-being outcomes for children and families receiving services through the child welfare system and to monitor compliance with the requirements of Title IV-B of the Social Security Act. CFSRs offer states a new way to manage their child welfare systems – with a focus on continuous improvement. Therefore, compliance standards are set for each measure at 95% to 100%. Each CFSR includes a statewide assessment and an onsite review of child and family services outcomes and program systems.

*adopted*

**HSS # 3**

**OPERATING BUDGET AMENDMENT**

**OFFERED IN:** The Senate Finance Committee

**TO:** Senate CS for CSHB 310(FIN)/SCS CSHB 312(FIN)

**OFFERED BY:** *Olson*

**DEPARTMENT:**  
**APPROPRIATION:**  
**ALLOCATION:**

Health and Social Services  
~~Behavioral Health~~  
~~Behavioral Health Administration~~

*Public Health*

*Community Health Grants*

**ADD:** \$1,000.0

**FUNDING SOURCE:** General Fund (1004)

**EXPLANATION:** Funding for Community Health Centers

This request will provide funding to Community Health Centers.

*Done*

SENATE FINANCE  
COMMITTEE  
ROLL CALL

*failed*

DATE: 3-19-08

Amendment: HSS #4

MEMBER

Favor

Oppose

SEN. DYSON		✓
SEN. ELTON	✓	
SEN. HUGGINS		
SEN. OLSON	✓	
SEN. THOMAS		✓
SEN. HOFFMAN		✓
SEN. STEDMAN		✓

YEA 2

NAY 4

HESS #4

FAILED

2 - 4

AMENDMENT \_\_\_\_\_

**Offered in:** Senate Finance Committee  
**By:** Senator Fred Dyson  
**To:** CS for HB 310(FIN) am (version 25-GH2015K.A)

**Agency:** Department of Health & Social Services  
**Appropriation:** Departmental Support Services  
**Allocation:** Office of Faith Based & Community Initiatives

**Add:** Reinstate four component positions

1002 Fed Repts:	3.0
1003 G/F Match	212.1
<u>1004 Gen Fund</u>	<u>44.2</u>
Total	259.3

**Delete:** Community Initiative Matching Grants (non-statutory grants) and move 500.0 Gen Fund (1004) to Office of Faith Based & Community Initiative

**Justification**

This amendment restores the Office of Faith Based & Community Initiatives which was eliminated by withholding funds in the current CS. The \$500,000 community grant funds were moved to a new component without adequate personnel to administer the funds. This amendment continues to fund the four positions of the Office of Faith Based & Community Initiatives and returns the \$500,000 grant funds to the office for administration. This amendment then deletes the proposed new component of Community Initiative Matching Grants (non-statutory grants) as being superfluous.

Adopted

Hess #5

OPERATING BUDGET AMENDMENT

**OFFERED IN:** The Senate Finance Committee

**TO:** Senate CS for CSHB 310(FIN) AM/CSHB 312(FIN)

**OFFERED BY:** Senator Olson

**DEPARTMENT:** Department of Health & Social Services  
**APPROPRIATION:** Senior and Disabilities Services  
**ALLOCATION:** Senior/Disabilities Medicaid

**ADD:** 278,500 General Funds  
290,200 Federal Funds

**EXPLANATION:** Increase the assisted living home reimbursement rate to 6% rather than the 4% originally recommended by the department. Other similar assisted living home reimbursements have been increased 6% annually (e.g. private hospitals, state managed assisted living beds).

DNR 1

*adopted*

25-GH2015L.3  
Bailey  
3/19/08

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR HOFFMAN

TO: SCS CSIB 310(FIN), Draft Version "L"

- 1 Page 61, line 2:
- 2 Delete ", resource development allocation,"

*adopted*

DNR #2

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: Senate CS for CSHB 310(FIN)/CSHB 312(FIN)

OFFERED BY: *Hoffman*

DEPARTMENT: Department of Natural Resources  
APPROPRIATION: Parks and Recreation Management  
ALLOCATION: Parks Management

ADD: \$2,020.2 Vehicle Rental Tax (1200)

DELETE: \$2,020.2 General Fund (1004)

**EXPLANATION:**

This amendment simplifies tracking of Vehicle Rental Tax (VRT) receipts by eliminating amounts used in DNR. Use of VRT receipts in DNR Parks Management brings total FY09 appropriations of VRT Receipts to \$8,018,600—the available balance of Vehicle Rental Taxes for FY09.

Adopted  
no obj

DNR #3

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 310(FIN)

OFFERED BY: Senator **Huggins**

DEPARTMENT: Natural Resources  
APPROPRIATION: Resource Development  
ALLOCATION: Oil and Gas Development

DELETE: 1,318,100

FUNDING SOURCE: General Funds 1004

EXPLANATION: These funds are included in the Office of the Governor's Branch-wide Oil and Gas Development component so do not need to be duplicated within DNR.

A docted **DPS #1**  
no lobby

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: Senate CS for CSHB 310(FIN) AM/CSHB 312(FIN)

OFFERED BY: Senator **Hoffman**

DEPARTMENT: Public Safety  
APPROPRIATION: Council on Domestic Violence and Sexual Assault  
ALLOCATION: Council on Domestic Violence and Sexual Assault

ADD: \$100,000 GF (1004)

EXPLANATION:  
This request adds back the \$100,000 GF reduction in Senate Subcommittee and restores CDVSA back to its FY08 base budget amount.

**SENATE FINANCE  
COMMITTEE  
ROLL CALL**

DATE: 5-19-08

Amendment: DPS 2-6

MEMBER	Favor	Oppose
SEN. ELTON		✓
SEN. HUGGINS <u>      </u>		
SEN. OLSON		✓
SEN. THOMAS		✓
SEN. DYSON	✓	
SEN. STEDMAN		✓
SEN. HOFFMAN		✓

YEA 1

NAY 5

failed

DPS #2

OPERATING BUDGET AMENDMENT

**OFFERED IN:** The Senate Finance Committee

**TO:** SCS CSHB 310(FIN)

**OFFERED BY:** Senator Dyson

**DEPARTMENT:** Public Safety  
**APPROPRIATION:** Alaska State Troopers  
**ALLOCATION:** Detachments

**ADD:** \$518,900

**FUNDING SOURCE:** General Fund (1004)

**EXPLANATION:** This amendment restores funding to cover the known cost increases for the existing vehicle fleet of the Alaska State Troopers and Alaska Wildlife Troopers. The Senate Finance Subcommittee included funding for only 50% of the budget increments for these costs.

This amendment covers the reductions made to three components:

Detachments	\$439,800
Alaska Wildlife Troopers	72,700
Alaska Bureau of Alcohol & Drug Enforcement	6,400

If this funding is not restored, the department will have two choices: 1) Continue to operate all vehicles as needed in order to provide the originally budgeted level of law enforcement services but seek a supplemental appropriation next year, or 2) take action that will to reduce enforcement / protection efforts such as turning in vehicles or holding positions vacant to cover these costs.

Failed

DPS #3

OPERATING BUDGET AMENDMENT

**OFFERED IN:** The Senate Finance Committee

**TO:** SCS CSHB 310(FIN)

**OFFERED BY:** Senator Dyson

**DEPARTMENT:** Public Safety  
**APPROPRIATION:** Alaska State Troopers  
**ALLOCATION:** Alaska Bureau of Judicial Services

**ADD:** \$156,300

**FUNDING SOURCE:** General Fund (1004)

**EXPLANATION:** This amendment restores funding to fully cover the cost of implementing the prisoner transportation settlement with the Municipality of Anchorage.

The Governor's budget included \$656,300 to fund this program, which is being implemented during the current fiscal year. Four of the six new court services officers have already been hired and the two other positions are expected to be filled by July 1.

The Senate Finance Subcommittee reduced funding by \$156,300 and directed the department to contract out this function. However, this proposal by the subcommittee is simply unworkable for the upcoming fiscal year. Prior to contracting out this services, the department would need to develop a plan for delivery of services in this manner while ensuring public safety and maintaining the effectiveness and efficiency of these services. Additionally, the bargaining unit agreement with the Public Safety Employees Association (PSEA) sets out in Article 32 a specific process for evaluating the feasibility of, and conditions for, contracting out work that would normally be performed by PSEA members.

If this funding is not restored, the department will have three choices: 1) Continue to fill all positions in order to provide the services needed to comply with this legal settlement, but seek a supplemental appropriation next year; or 2) take action that will risk failure to adhere to the settlement which would likely lead to further litigation; or 3) reallocate other resources to this function, which will reduce other court security, prisoner transport, and law enforcement services.

failed

DPS #34

OPERATING BUDGET AMENDMENT

**OFFERED IN:** The Senate Finance Committee

**TO:** SCS CSHB 310(FIN)

**OFFERED BY:** Senator Dyson

**DEPARTMENT:** Public Safety  
**APPROPRIATION:** Alaska State Troopers  
**ALLOCATION:** Alaska Bureau of Judicial Services

**ADD:** \$227,500

**FUNDING SOURCE:** General Fund (1004)

**EXPLANATION:** This amendment provides funding to fully cover the increasing cost of "routine" prisoner transportation, including extraditions and other transport by commercial or department aircraft. These costs have been increasing for years, and the department has been covering the cost primarily from savings from vacant positions.

The Senate Finance Subcommittee reduced by 50% an increment to fully fund these costs; this amendment restores that reduction. If this funding is not restored, the department will have two choices: 1) Continue to provide all necessary prisoner transportation services but seek a supplemental appropriation next year; or 2) reallocate other resources to this function, which will certainly require holding positions vacant to make funding available for prisoner transportation costs.

Failed

DPS #5

OPERATING BUDGET AMENDMENT

**OFFERED IN:** The Senate Finance Committee

**TO:** SCS CSHB 310(FIN)

**OFFERED BY:** Senator Dyson

**DEPARTMENT:** Public Safety  
**APPROPRIATION:** Alaska State Troopers  
**ALLOCATION:** Detachments

**ADD:** \$966,800

**FUNDING SOURCE:** General Fund (1004)

**EXPLANATION:** This amendment restores funding to cover the full cost of dispatch services contracts (\$420,300) and trooper moves (\$425,000) when transferring between duty posts. Costs for these services have continued to rise. For the past several years, these cost increases have been covered from funds available due to vacant positions. However, the department currently expects that improved recruiting efforts will enable filling all vacant trooper positions during the course of FY2009, so vacancy saving will not be sufficient to cover these other costs.

This amendment also restores \$121,500 of funding for projected personal services costs of existing positions. The Governor's budget proposed transferring this amount from the Alaska Bureau of Judicial Services to the Detachments component (primarily patrol services) to help cover expected personnel costs. This transfer between allocations within the Alaska State Troopers appropriation was deleted only in the receiving component, thus reducing total personal services funding.

If this funding is not restored, the department will have two choices: 1) Continue to plan on filling all positions in order to provide the originally budget level of law enforcement services but seek a supplemental appropriation next year, or 2) take action that will to reduce enforcement / protection efforts such as holding positions vacant.

Sailed

DPS #6

OPERATING BUDGET AMENDMENT

**OFFERED IN:** The Senate Finance Committee

**TO:** SCS CSHB 310(FIN)

**OFFERED BY:** Senator Dyson

**DEPARTMENT:** Public Safety  
**APPROPRIATION:** Alaska State Troopers  
**ALLOCATION:** Alaska Wildlife Troopers

**ADD:** \$130,000

**FUNDING SOURCE:** General Fund (1004)

**EXPLANATION:** This amendment restores full year funding for five Alaska Wildlife Troopers (AWT) added in the FY 2008 budget but funded by the legislature for less than 12 months.

If this funding is not restored, the department will have two choices: 1) Continue to plan on filling all positions in order to provide the originally budgeted level of wildlife protection services but seek a supplemental appropriation next year, or 2) take action that will to reduce enforcement / protection efforts such as holding positions vacant.

**SENATE FINANCE  
COMMITTEE  
ROLL CALL**

DATE: 3-19-08

Amendment: DOT # 1

MEMBER

Favor

Oppose

MEMBER	Favor	Oppose
SEN. OLSON	✓	
SEN. THOMAS	✓	
SEN. DYSON	✓	
SEN. ELTON	✓	
SEN. HUGGINS		
SEN. STEDMAN	✓	
SEN. HOFFMAN	✓	

YEA 6

NAY 0

Adopted DOT #1

OPERATING BUDGET AMENDMENT

**OFFERED IN:** The Senate Finance Committee

**TO:** Senate CS for CSHB 310(FIN) AM/CSHB 312(FIN)

**OFFERED BY:** ~~Insert Legislator~~ **Olson**

**DEPARTMENT:** Transportation and Public Facilities  
**APPROPRIATION:** Marine Highway System  
**ALLOCATION:** Marine Vessel Operations

**DELETE:** \$2,297.6 general funds (code 1004); \$1,950.0 Alaska Marine Highway Funds (code 1076)

**EXPLANATION:** This amendment deletes \$4,247.6, thereby eliminating 12.6 weeks of service for the Kenricott during the Tustemena CIP lay-up.

Adopted

UNIV #1

OPERATING BUDGET AMENDMENT

**OFFERED IN:** The Senate Finance Committee

**TO:** Senate CS for CSHB 310(FIN) AM/CSHB 312(FIN)

**OFFERED BY:** Senator **Stedman**

**DEPARTMENT:** University of Alaska  
**APPROPRIATION:** Budget Reductions/Additions  
**ALLOCATION:** System Reductions/Additions

**TRANSFER OUT:** \$8,609,000 (\$3,372,200 GF (1004); \$3,267,900 Fed Rcpts (1002); \$860,400 State Interagency Rcpts; \$401,000 CIP Rcpts; and \$707,500 University Interagency Rcpts)

**DEPARTMENT:** University of Alaska  
**APPROPRIATION:** Various Appropriations  
**ALLOCATION:** Various Allocations

**TRANSFER IN:** \$8,609,000 (\$3,372,200 GF (1004); \$3,267,900 Fed Rcpts (1002); \$860,400 State Interagency Rcpts; \$401,000 CIP Rcpts; and \$707,500 University Interagency Rcpts)

**EXPLANATION:** This amendment reflects a redistribution of previously unallocated funds from the Budget Reductions/Additions appropriation into the appropriation structure as proposed by the Senate Finance Subcommittee for the University. This action involves the following group transactions:

- (a) Spread decrement for a portion of the GF request for Library, Information Technology and Other Operations (-\$128.9 GF);
- (b) Spread GF portion for non-represented salary increases using the University's new Grid System (\$3,201.1 GF);
- (c) Transfer out funding for Distance Education Support to a new allocation Systemwide Education & Outreach (\$300.0 GF);
- (d) Spread non-GF originally recorded in Systemwide Reductions/Additions to various appropriations (\$5,236.8 non-GF)

The two attached Legislative Finance reports present this amendment in detail: (1) Allocation Summary, and (2) Transaction 1-Way Comparison.

**2008 Legislature - Operating Budget  
Allocation Summary - Senate Structure**

Agency: University of Alaska

**Numbers and Language**

<u>Allocation</u>	<u>[1] Sen Sub</u>	<u>[2] Senate1</u>	<u>[2] - [1]</u>	
			<u>Sen Sub to Senate1</u>	
<b>Budget Reductions/Additions</b>				
System Reductions/Additions	8,611.0	2.0	-8,609.0	-100.0 %
<b>*Appropriation Total</b>	<b>8,611.0</b>	<b>2.0</b>	<b>-8,609.0</b>	<b>-100.0 %</b>
 <b>Statewide Programs &amp; Services</b>				
Statewide Services	46,839.6	47,105.0	265.4	0.6 %
Office of Info Technology	19,271.8	19,373.9	102.1	0.5 %
Systemwide Education/Outreach	0.0	300.0	300.0	>999 %
<b>*Appropriation Total</b>	<b>66,111.4</b>	<b>65,778.9</b>	<b>667.5</b>	<b>1.0 %</b>
 <b>Univ of Alaska Anchorage</b>				
Anchorage Campus	239,491.5	241,736.0	2,244.5	0.9 %
Kenai Peninsula College	12,954.1	13,034.1	80.0	0.6 %
Kodiak College	4,185.9	4,215.4	29.5	0.7 %
Matanuska-Susitna College	8,933.3	9,041.4	58.1	0.6 %
Prince Wm Sound Comm College	6,967.0	7,007.6	40.6	0.6 %
<b>*Appropriation Total</b>	<b>272,581.8</b>	<b>275,034.5</b>	<b>2,452.7</b>	<b>0.9 %</b>
 <b>Small Business Development Ctr</b>				
Small Business Development Ctr	550.0	550.0	0.0	
<b>*Appropriation Total</b>	<b>550.0</b>	<b>550.0</b>	<b>0.0</b>	

**2008 Legislature - Operating Budget  
Allocation Summary - Senate Structure**

**Numbers and Language**

Agency: University of Alaska

<u>Allocation</u>	<u>[1] Sen Sub</u>	<u>[2] Senate1</u>	<u>[2] - [1]</u>	
			<u>Sen Sub to Senate1</u>	
<b>Univ of Alaska Fairbanks</b>				
Fairbanks Campus	232,292.9	235,230.3	2,937.4	1.3 %
Fairbanks Organized Research	152,673.2	153,009.0	335.8	0.2 %
<b>*Appropriation Total</b>	<b>384,966.1</b>	<b>388,239.3</b>	<b>3,273.2</b>	<b>0.9 %</b>
<b>UA Community Campuses</b>				
Bristol Bay Campus	3,511.5	3,543.9	32.4	0.9 %
Chukchi Campus	1,975.0	1,986.4	11.4	0.6 %
College of Rural & Comm Dev	12,747.4	14,224.9	1,477.5	11.6 %
Interior-Aleutians Campus	4,474.8	4,510.3	35.5	0.8 %
Kuskokwim Campus	6,344.2	6,392.5	48.3	0.8 %
Northwest Campus	2,598.1	2,618.3	20.2	0.8 %
Tanana Valley Campus	11,667.3	11,758.2	90.9	0.8 %
Cooperative Extension Service	9,563.1	9,606.0	42.9	0.4 %
<b>*Appropriation Total</b>	<b>52,881.4</b>	<b>54,640.5</b>	<b>1,759.1</b>	<b>3.3 %</b>
<b>Univ of Alaska Southeast</b>				
Juneau Campus	41,195.0	41,585.9	390.9	0.9 %
Ketchikan Campus	4,915.0	4,941.1	26.1	0.5 %
Sitka Campus	7,874.3	7,913.8	39.5	0.5 %
<b>*Appropriation Total</b>	<b>53,984.3</b>	<b>54,440.8</b>	<b>456.5</b>	<b>0.8 %</b>
<b>***Agency Total</b>	<b>839,686.0</b>	<b>839,686.0</b>	<b>0.0</b>	

**2008 Legislature - Operating Budget  
Allocation Summary - Senate Structure**

**Numbers and Language**

**Agency: University of Alaska**

<u>Allocation</u>	<u>[1] Sen Sub</u>	<u>[2] Senate1</u>	<u>[2] - [1] Sen Sub to Senate1</u>
<u>Funding Summary</u>			
General Funds (GF)	309,585.5	309,585.5	0.0
Federal Receipts (Fed)	157,076.9	157,076.9	0.0
Other (Oth)	373,023.6	373,023.6	0.0

**2008 Legislature - Operating Budget  
Transaction 1-Way Comparison - Senate Structure  
Between Sen Sub and Senate1**

**Numbers and Language**

Agency: University of Alaska

	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Budget Reductions/Additions</b>												
<b>Budget Reductions/Additions - Systemwide</b>												
Spread Decrement for a portion of GF request for Library, Information Technology and Other Operations Costs	TrOut	128.9	0.0	0.0	128.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		128.9										
Spread GF Portion for Non-Represented Salary Increases Using New Grid System	TrOut	-3,201.1	-3,201.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,201.1										
Transfer out funding for Distance Education Support to new allocation Systemwide Education & Outreach	TrOut	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
1004 Gen Fund		-300.0										
Spread non-GF originally recorded in Systemwide Reductions/Additions to Various Appropriations	TrOut	-5,236.8	0.0	0.0	-5,236.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3,267.9										
1007 I/A Rcpts		-860.4										
1061 CIP Rcpts		-401.0										
1174 UA I/A		-707.5										
<b>** Allocation Difference **</b>		<b>-8,609.0</b>	<b>-3,201.1</b>	<b>0.0</b>	<b>-5,107.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-300.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>		<b>-8,609.0</b>	<b>-3,201.1</b>	<b>0.0</b>	<b>-5,107.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-300.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Programs and Services</b>												
<b>Statewide Services</b>												
Spread Decrement for a portion of GF request for Library, Information Technology and Other Operations Costs	TrIn	-3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.8										
Spread non-GF originally recorded in Systemwide Reductions/Additions to Various Appropriations	TrIn	269.2	0.0	0.0	269.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.3										
1007 I/A Rcpts		104.3										
1174 UA I/A		138.6										
<b>** Allocation Difference **</b>		<b>265.4</b>	<b>0.0</b>	<b>0.0</b>	<b>265.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Office of Information Technology</b>												
Spread GF Portion for Non-Represented Salary Increases Using New Grid System	TrIn	103.0	103.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		103.0										
Spread Decrement for a portion of GF request for Library, Information Technology and Other Operations Costs	TrIn	-0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										
<b>** Allocation Difference **</b>		<b>102.1</b>	<b>103.0</b>	<b>0.0</b>	<b>-0.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2008 Legislature - Operating Budget  
Transaction 1-Way Comparison - Senate Structure  
Between Sen Sub and Senate1**

**Numbers and Language**

Agency: University of Alaska

	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Programs and Services (continued)</b>												
<b>Systemwide Education and Outreach</b>												
Transfer in funding for Distance Education Support from Systemwide Reductions/Additions allocation	TrIn	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1004 Gen Fund		300.0										
<b>** Allocation Difference **</b>		300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
<b>*** Appropriation Difference ***</b>		667.5	103.0	0.0	264.5	0.0	0.0	0.0	300.0	0	0	0
<b>University of Alaska Anchorage</b>												
<b>Anchorage Campus</b>												
Spread GF Portion for Non-Represented Salary Increases Using New Grid System	TrIn	1,083.5	1,083.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,083.5										
Spread Decrement for a portion of GF request for Library, Information Technology and Other Operations Costs	TrIn	-33.5	0.0	0.0	-33.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-33.5										
Spread non-GF originally recorded in Systemwide Reductions/Additions to Various Appropriations	TrIn	1,194.5	0.0	0.0	1,194.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		583.1										
1007 I/A Rcpts		389.2										
1061 CIP Rcpts		97.0										
1174 UA I/A		125.2										
<b>** Allocation Difference **</b>		2,244.5	1,083.5	0.0	1,161.0	0.0	0.0	0.0	0.0	0	0	0
<b>Kenai Peninsula College</b>												
Spread GF Portion for Non-Represented Salary Increases Using New Grid System	TrIn	82.3	82.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		82.3										
Spread Decrement for a portion of GF request for Library, Information Technology and Other Operations Costs	TrIn	-2.3	0.0	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.3										
<b>** Allocation Difference **</b>		80.0	82.3	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0
<b>Kodiak College</b>												
Spread GF Portion for Non-Represented Salary Increases Using New Grid System	TrIn	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.6										
Spread Decrement for a portion of GF request for Library, Information Technology and Other Operations Costs	TrIn	-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.1										
<b>** Allocation Difference **</b>		29.5	30.6	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget  
Transaction 1-Way Comparison - Senate Structure  
Between Sen Sub and Senate1**

**Numbers and Language**

Agency: University of Alaska

	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFI	PPT	TMP
<b>University of Alaska Anchorage (continued)</b>												
<b>Matanuska-Susitna College</b>												
Spread GF Portion for Non-Represented Salary Increases Using New Grid System	TrIn	59.9	59.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.9										
Spread Decrement for a portion of GF request for Library, Information Technology and Other Operations Costs	TrIn	-1.8	0.0	0.0	-1.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
<b>** Allocation Difference **</b>		<b>58.1</b>	<b>59.9</b>	<b>0.0</b>	<b>-1.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Prince William Sound Community College</b>												
Spread GF Portion for Non-Represented Salary Increases Using New Grid System	TrIn	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.3										
Spread Decrement for a portion of GF request for Library, Information Technology and Other Operations Costs	TrIn	-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										
<b>** Allocation Difference **</b>		<b>40.6</b>	<b>42.3</b>	<b>0.0</b>	<b>-1.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>		<b>2,452.7</b>	<b>1,298.6</b>	<b>0.0</b>	<b>1,154.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>University of Alaska Fairbanks</b>												
<b>Fairbanks Campus</b>												
Spread GF Portion for Non-Represented Salary Increases Using New Grid System	TrIn	813.7	813.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		813.7										
Spread Decrement for a portion of GF request for Library, Information Technology and Other Operations Costs	TrIn	-60.5	0.0	0.0	-60.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.5										
Spread non-GF originally recorded in Systemwide Reductions/Additions to Various Appropriations	TrIn	2,184.2	0.0	0.0	2,184.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,277.9										
1007 I/A Rcpts		181.2										
1061 CIP Rcpts		291.2										
1174 UA I/A		433.9										
<b>** Allocation Difference **</b>		<b>2,937.4</b>	<b>813.7</b>	<b>0.0</b>	<b>2,123.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Organized Research</b>												
Spread GF Portion for Non-Represented Salary Increases Using New Grid System	TrIn	342.7	342.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		342.7										
Spread Decrement for a portion of GF request for Library, Information Technology and Other Operations Costs	TrIn	-6.9	0.0	0.0	-6.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.9										

**2008 Legislature - Operating Budget  
Transaction 1-Way Comparison - Senate Structure  
Between Sen Sub and Senate1**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PF1	PPT	TRP
<b>University of Alaska Fairbanks (continued)</b>												
<b>Fairbanks Organized Research (continued)</b>												
** Allocation Difference **		335.8	342.7	0.0	-6.9	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		3,273.2	1,156.4	0.0	2,116.8	0.0	0.0	0.0	0.0	0	0	0
<b>University of Alaska Community Campuses</b>												
<b>Bristol Bay Campus</b>												
Spread GF Portion for Non-Represented Salary Increases Using New Grid System		TrIn	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			33.1									
Spread Decrement for a portion of GF request for Library, Information Technology and Other Operations Costs		TrIn	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-0.7									
** Allocation Difference **		32.4	33.1	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
<b>Chukchi Campus</b>												
Spread GF Portion for Non-Represented Salary Increases Using New Grid System		TrIn	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			11.8									
Spread Decrement for a portion of GF request for Library, Information Technology and Other Operations Costs		TrIn	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-0.4									
** Allocation Difference **		11.4	11.8	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
<b>College of Rural and Community Development</b>												
Spread GF Portion for Non-Represented Salary Increases Using New Grid System		TrIn	80.7	80.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			80.7									
Spread Decrement for a portion of GF request for Library, Information Technology and Other Operations Costs		TrIn	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1.5									
Spread non-GF originally recorded in Systemwide Reductions/Additions to Various Appropriations		TrIn	1,398.3	0.0	0.0	1,398.3	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			1,279.6									
1007 I/A Rcpts			114.9									
1174 UA I/A			3.8									
** Allocation Difference **		1,477.5	80.7	0.0	1,396.8	0.0	0.0	0.0	0.0	0	0	0
<b>Interior-Aleutians Campus</b>												
Spread GF Portion for Non-Represented Salary Increases Using New Grid System		TrIn	36.2	36.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			36.2									

**2008 Legislature - Operating Budget  
Transaction 1-Way Comparison - Senate Structure  
Between Sen Sub and Senate1**

**Numbers and Language**

Agency: University of Alaska

	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska Community Campuses (continued)</b>												
<b>Interior-Aleutians Campus (continued)</b>												
	TrIn	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	-0.7									
		** Allocation Difference **										
		35.5	36.2	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
<b>Kuskokwim Campus</b>												
	TrIn	50.1	50.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	50.1									
	TrIn	-1.8	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	-1.8									
		** Allocation Difference **										
		48.3	50.1	0.0	-1.8	0.0	0.0	0.0	0.0	0	0	0
<b>Northwest Campus</b>												
	TrIn	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	20.8									
	TrIn	-0.6	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	-0.6									
		** Allocation Difference **										
		20.2	20.8	0.0	-0.6	0.0	0.0	0.0	0.0	0	0	0
<b>Tanana Valley Campus</b>												
	TrIn	92.0	92.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	92.0									
	TrIn	-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	-1.1									
		** Allocation Difference **										
		90.9	92.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
<b>Cooperative Extension Service</b>												
	TrIn	43.5	43.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	43.5									
	TrIn	-0.6	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	-0.6									

**2008 Legislature - Operating Budget  
Transaction 1-Way Comparison - Senate Structure  
Between Sen Sub and Senate1**

**Numbers and Language**

Agency: University of Alaska

Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska Community Campuses (continued)</b>											
<b>Cooperative Extension Service (continued)</b>											
** Allocation Difference **	42.9	43.5	0.0	-0.6	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***	1,759.1	368.2	0.0	1,390.9	0.0	0.0	0.0	0.0	0	0	0
<b>University of Alaska Southeast</b>											
<b>Juneau Campus</b>											
Spread GF Portion for Non-Represented Salary Increases Using New Grid System	TrIn 207.3	207.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	207.3										
Spread Decrement for a portion of GF request for Library, Information Technology and Other Operations Costs	TrIn -7.0	0.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-7.0										
Spread non-GF originally recorded in Systemwide Reductions/Additions to Various Appropriations	TrIn 190.6	0.0	0.0	190.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	101.0										
1007 I/A Rcpts	70.8										
1061 CIP Rcpts	12.8										
1174 UA I/A	6.0										
** Allocation Difference **	390.9	207.3	0.0	183.6	0.0	0.0	0.0	0.0	0	0	0
<b>Ketchikan Campus</b>											
Spread GF Portion for Non-Represented Salary Increases Using New Grid System	TrIn 27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	27.2										
Spread Decrement for a portion of GF request for Library, Information Technology and Other Operations Costs	TrIn -1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.1										
** Allocation Difference **	26.1	27.2	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
<b>Sitka Campus</b>											
Spread GF Portion for Non-Represented Salary Increases Using New Grid System	TrIn 40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	40.4										
Spread Decrement for a portion of GF request for Library, Information Technology and Other Operations Costs	TrIn -0.9	0.0	0.0	-0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.9										
** Allocation Difference **	39.5	40.4	0.0	-0.9	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***	456.5	274.9	0.0	181.6	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** All Agencies Difference *****	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Adopted

UNIV #2

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: Senate CS for CSHB 310(FIN) AM/CSHB 312(FIN)

OFFERED BY: Senator **Stedman**

DEPARTMENT: University of Alaska

ADD INTENT: It is the intent of the legislature that the University of Alaska submit a report by the last day of each calendar quarter to the Legislative Budget & Audit Committee which describes in detail the movement of funds and positions between allocations as well as reimbursable services agreements between University appropriations.

EXPLANATION: With the separation of University funding into several appropriations, the Legislature understands that some programs span throughout the system. The Legislature would like to track the interaction of these programs and have an understanding of any problems that may be encountered due to the divided structure.

Adopted  
Counts #1

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 310(FIN)

OFFERED BY: Sen. Elton

DEPARTMENT: Alaska Court System  
APPROPRIATION: Alaska Court System  
ALLOCATION: Appellate Courts

ADD: \$25,000

FUNDING SOURCE: general funds

**EXPLANATION:**

This amendment adds \$25.0 to the subcommittee transaction granting \$75.0 for "Additional Costs Related to the Supreme Court Justice Appointment in Fairbanks." The amended amount will be \$100.0, which is \$19.9 and one PFT below the Court System's request.