

HB

300

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Department of Law
Gas Line Funding History

The Department of Law is requesting \$2,500.0 for work related to the state natural gas pipeline and to bringing North Slope gas to market.

The Department of Law's Oil, Gas and Mining section continues to play a major role in the State's top priority project related to the development of a natural gas pipeline and bringing natural gas to market. A number of contracts with outside counsel and experts are underway and will continue as needed. Funding will assist the department in analyzing and responding to federal regulatory decision-making and other regulatory efforts to commercialize North Slope gas, and representing the Departments of Natural Resources and Revenue in addressing legal issues related to implementation of the AGIA license and the Alaska Pipeline Project (APP).

The Department of Law has contracts with law firms with extensive oil and gas experience. The primary contract is with Greenberg Traurig (GT), a Washington, D.C. based firm with gas pipeline experience and considerable expertise representing clients before the Federal Energy Regulatory Commission (FERC). The firm has assisted the state with analysis of federal regulatory issues including FERC rate making practices, federal open season requirements, use of precedent agreements for firm transportation capacity, analysis of Natural Gas Act requirements, analysis of the AGIA licensee's project plan, analysis of LNG export issues, analysis of royalty inducements for proposed regulations, and the successful request for a waiver of FERC capacity provisions to reduce risks to potential shippers related to the state's ability to switch between taking its royalty gas in-kind to in-value. The department has also contracted with Bennett Jones, a law firm that has assisted the department with Canadian regulatory issues relevant to the pipeline project. The legal work that the firms perform is highly specialized and critical to the pipeline project's success.

In FY 2009 \$3.5 million was transferred from the Governor's office to the Department of Law. At the end of 2009, \$1,697.2 was encumbered for an existing contract with Greenberg Traurig and expected to fund the Department's needs in FY10. As of February 22nd, \$835,179 remains encumbered under that contract and we anticipate expending most if not all of these funds prior to the end of the FY10. Additionally, at the request of the Governor's Office, we identified \$550.0 that would be available and returned the funds to the Office of the Governor.

The requested funds will be used to continue to assist the department in the upcoming open season, including review of the APP open season filing, continued monitoring of the FERC pre-filing process and analysis of FERC issues, resulting transportation agreements, FERC filings relating to a certificate of public convenience and necessity, filing and evaluations relating to Canadian regulatory issues and other FERC and regulatory issues.

AOGCC Gas Studies FY2010 Progress and Future Work

At the beginning of FY2010 the AOGCC had \$1.5 million of the multi year operating appropriation (AR 3559-10) available. The entire amount of a capital appropriation, (AR 7699-12) \$1.5 million is unexpended and remains available.

The multi year operating appropriation originated in SLA 2005, Chapter 3, Sec. 20 (a), where \$1.2 million was appropriated. SLA 2007, Chapter 30, Sec. 13 (c) increased the amount to \$2.2 million. Sec. 61 (d) of this same chapter extended the lapse date to June 30, 2008. SLA 2008, Chapter 29, Sec. 34 (a) extended the lapse date to June 30, 2009. SLA 2009, Chapter 14, Sec. 4 extended the lapse date to June 30, 2010.

The FY2010 expenditures are as follows:

Gaffney, Cline & Associates

9/11/2009	\$54,230.00
10/6/2009	\$3,795.00
10/9/2010	\$44,785.00
12/14/2010	\$16,790.00
1/13/2010	\$2,385.00
<hr/>	
TOTAL	\$121,985.00

During FY2010 the Commission and its contractor Gaffney, Cline & Associates, expects to complete the data gathering and initial analysis of the existing reservoir data for the Thomson Sand in the Point Thomson Unit (PTU) as well as an independent reservoir simulation model based on the existing data. This will include geologic and reservoir simulation models based on data gathered from the existing exploration wells in the unit but will likely not include any new data from the wells being drilled as part of the ongoing PTU Initial Production System (IPS) since the drilling and testing of those wells will not likely be completed prior to FY2011. During FY2010 the Commission also expects to start gathering new information on the Prudhoe Bay Unit (PBU) based on a revised reservoir model created by the PBU owners. This is valuable because it will enable the Commission to understand this complex reservoir better, to anticipate additional information necessary to make appropriate determinations on pool rules and gas offtake, to respond timely on such rulings, and to advise legislators and others on important considerations in major gas sales planning.

Currently, \$228,363.64 is encumbered. The funding will be used to continue work with the contractor Gaffney, Cline & Associates as described above.

For FY2011 we are requesting that \$1,150,900 be appropriated. This is the amount of the previous GF gas pipeline funding appropriation that is estimated to be unexpended and unobligated at June 30, 2010. During FY2011 the Commission expects to complete work on the PTU reservoir study including

incorporating geologic and well testing information from the initial 2 wells, the producer/injector pair, being drilled as part of the IPS. The Commission also expects to continue to gather data from the new PBU reservoir models and may employ a contractor to help us analyze the new data and incorporate it into our existing studies.

Beyond FY2011 the Commission expects to incorporate production data from the IPS, which isn't expected to come online until 2014, into our analysis of the PTU and to gather and analyze updated information on PBU, such as data on new wells and pre-gas sales depletion planning, as it becomes available. If other productive reservoirs in the PTU are discovered the Commission will also evaluate and incorporate information from them in our analyses. Also, any other oil reservoir expected to contribute gas to major gas sales (such as Kuparuk, Lisburne, or even an as-yet-undiscovered reservoir) will need a similar analysis to that done for Prudhoe Bay and Pt Thomson.

Additionally, at some point in FY2011 and/or future years the Commission will likely hold hearings on gas offtake allowables for the PBU and PTU and pool rules for the PTU that would require the Commission to call upon the contractor for the PBU major gas study that was completed in 2007 and the contractor for the ongoing PTU reservoir study to provide testimony as expert witnesses.

The Commission has considered the pros and cons of relinquishing existing funds and feels strongly that it is important to have the funds available when needed so that the Commission does not create delays in the forward progress of major gas sales by having to reacquire the funds necessary to complete future tasks, which are certain to be required.

Alaska Department of Labor and Workforce Development
Gasline Funding History

The Alaska Gasline Inducement Act required the Commissioner of Labor and Workforce Development (DOLWD) to develop a job training program for Alaskans in gas pipeline project management, construction, operations, maintenance and other gas pipeline related positions (AS 43.90.470).

In FY 08, the department was appropriated \$850.0 GF for the development of the program and the commissioner convened a steering committee to develop what became the Alaska Gasline Training Strategic Plan. The plan, first published in January 2008 identified four broad strategies to address system-wide improvements to Alaska's job training system and infrastructure focusing on preparing Alaskans for today's jobs that would give Alaskans an advantage in competing for gasline construction, maintenance and operation jobs as they became available. The steering committee emphasized that with or without the gasline Alaska has a skills gap that needs to be addressed through comprehensive system improvement. The lapse date for these funds was extended to year end FY09.

In FY 09, the department received a \$600.0 GF capital appropriation to make improvements to the on-line labor exchange system, and the Alaska Works Partnership was granted \$3 million GF toward construction of the Fairbanks Pipeline Training Center. In addition \$860.0 GF was transferred to the department from an appropriation to Governor's Office to be used for Oil and Gas Development. These funds were provided to the department to continue the strategic planning effort, to implement targeted job training activities, to develop an on-line training provider data base and improve presentation of labor market data at the regional and local levels. Each of these items was called for in the Gasline Training Strategic Plan.

In FY 10, the department was authorized \$410.0 GF carry-forward funding from the FY08 and FY09 appropriations and \$550.0 GF in new authorization by the legislature to continue the strategic planning effort, to implement targeted job training activities, and to continue development of the on-line training provider data base and improve presentation of labor market data at the regional and local levels. The department also realigned other existing internal funding (\$250.0 GF) to support Alaska Workforce Investment Board gasline activities.

In FY 11, due to a recognition that this planning, workforce development and training is necessary even without a gasline, the department instead of requesting continued gasline funding has reallocated funds within the existing budget to continue the strategic planning effort, to implement targeted job training activities, and improve the on-line training provider data base and presentation of labor market data at the regional and local levels. The realignment is included in the budget request which is currently before the House Finance Subcommittee for Labor and Workforce Development.

To date (FY 09 and FY 10 to date) the department has sponsored training for over 250 Alaskans in gasline related occupations with the funding identified above.

I. In-State Gas Pipeline

Department	Juneau	Teleconference
Governor's Office	Bob Swenson, Instate Gas Pipeline Coordinator	
	Mike Metz, Pipeline Alignment Design Manager	

II. Alaska Gasline Inducement Act

Department	Juneau	Teleconference
Administration - Alaska Oil & Gas Conservation Commission		Dan Seamount, Chair
Administration - Alaska Oil & Gas Conservation Commission		Cathy Foerster, Commissioner
Administration	Eric Swanson, Administrative Services Director	
Labor	David Stone, Deputy Commissioner	
Labor	Mike Helms, Budget Manager	
Law	Craig Tillery, Deputy Attorney General	
Law	Tina Kobayashi, Chief Assistant Attorney General	
Law	Dave Blaisdell, Administrative Services Director	
Natural Resources	Marty Rutherford, Deputy Commissioner	Mark Myers, AGIA Project Coordinator
Natural Resources	Leta Simons, Support Services Division Director	
Revenue	Pat Galvin, Commissioner	
Revenue	Marcia Davis, Deputy Commissioner	
Revenue	Dona Keppers, Audit Master	
Revenue	Ginger Blaisdell, Administrative Services Director	

III. Alaska Natural Gas Development Authority

Department	Juneau	Teleconference
Alaska Natural Gas Development Authority		Harold Heinze, Chief Executive Officer

Department of Revenue

Status of FY 2010 Gas Line Appropriations

Ch27 SLA 09, (HB 177) North Slope Gas to Market (OP)

Original Approp	\$1,221,000.00
Adjustment from OMB pre FY10	\$550,000.00
Spent pre FY10	\$ 539,000.00
Balance Going Into FY10	\$1,232,000.00
Spent during FY10	\$878,300.00
Encumbered during FY10	\$353,700.00

Gaffney Cline & Assoc = \$188,700.00

- Remaining Balance on current contract obligation.

Goldman Sachs = \$165,000.00

- Awaiting final billing to close out the contract.

Lapse	0
Balance	0

Ch6 SLA 07 (SB82) Commercialization North Slope Gas (CAP)

Original Approp	\$3,000,000.00
Spent pre FY10	\$2,442,600.00
Balance going into FY10	\$557,400.00
Spent during FY10	0
Encumbered during FY10	0
Lapse	0
Balance	\$557,500.00

Description:

These funds are intended to be used for the following purposes:

- Contractor services to finalize the department's AGIA regulations (\$50.0).

- Remaining Funds are held for anticipated consultant/contractor services necessary for fiscal system analysis associated with gas commercialization discussions during and after the upcoming open seasons. The timing of such discussions is uncertain and depends on factors outside the state's control. The state needs to be able to ramp up quickly if the situation develops, where such discussions are timely and necessary.

ALASKA IN-STATE GAS PIPELINE PROJECT



Budget Summary

Bob Swenson, Project Manager

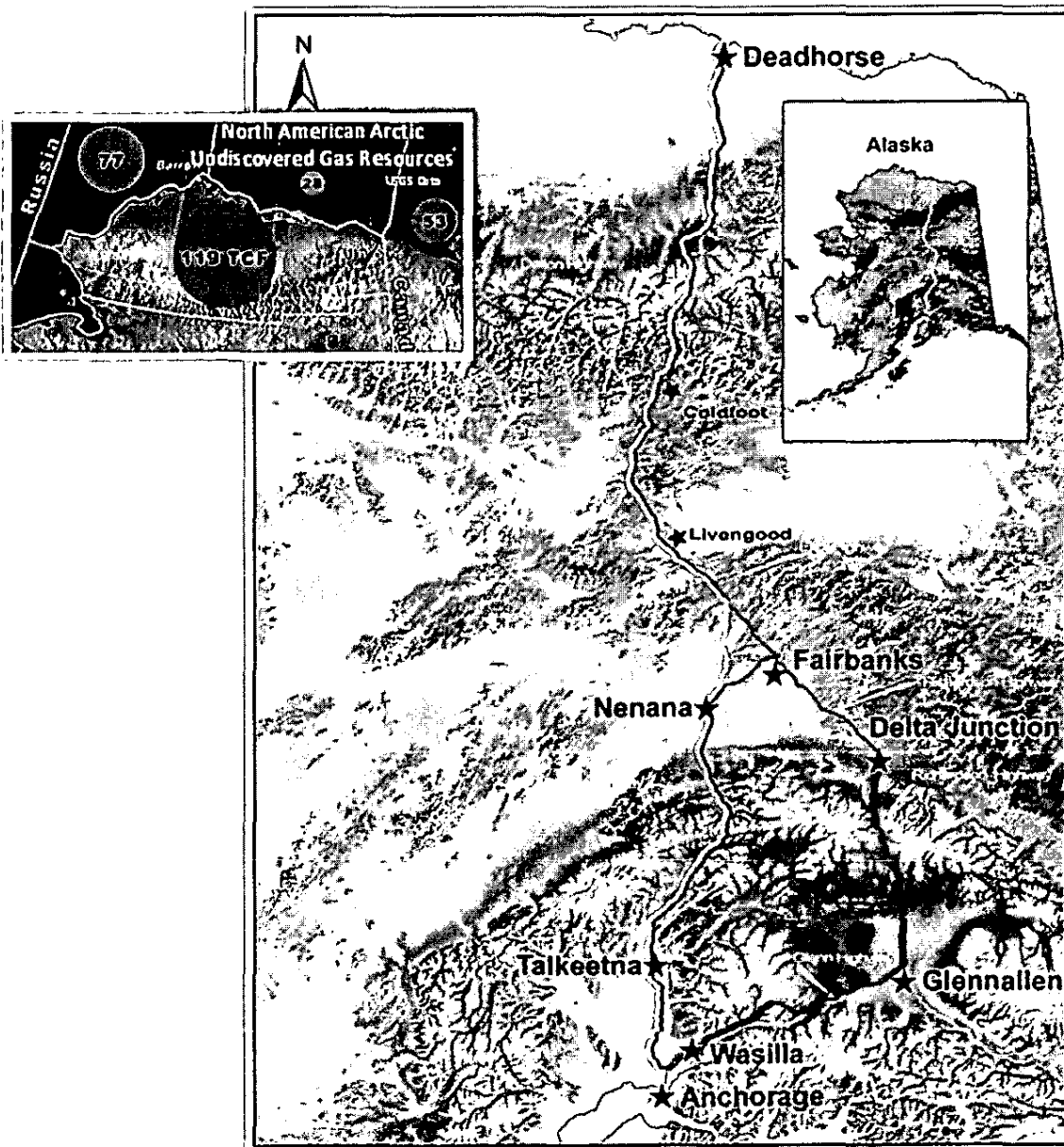
February 18, 2010

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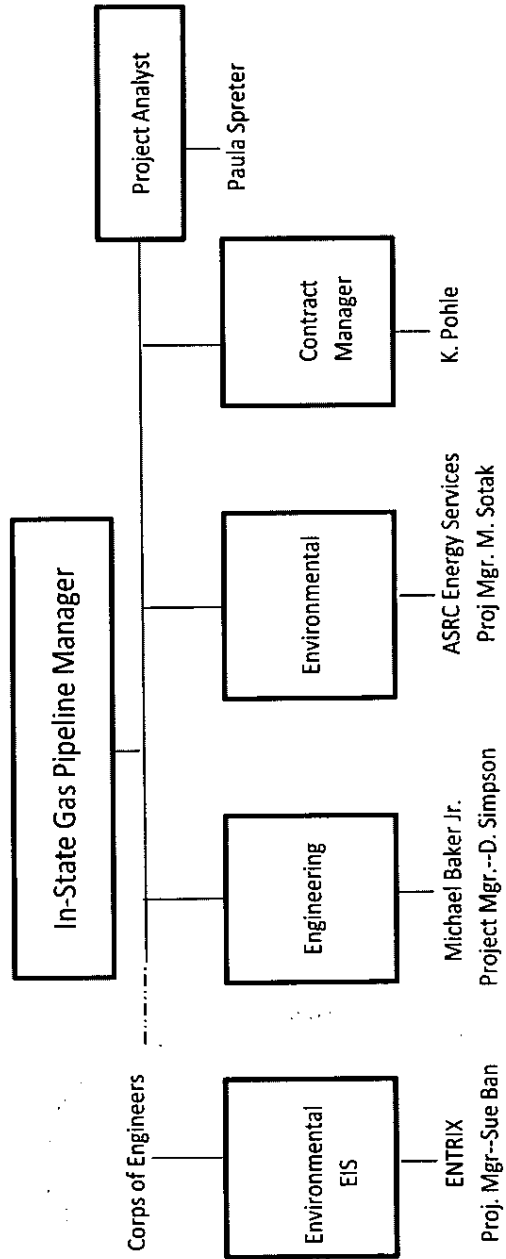
Alaska In-State Gas Pipeline - Proposed Project Map

Map showing all primary routes and alternate routes for small diameter in-state natural gas pipeline options. Alternate route analysis for the stand alone project is complete. Routes include; Stand Alone Parks (yellow), Stand alone Richardson (blue), Spur Line Parks (Purple), Spur Line Richardson (red). Inset map shows mean estimates of undiscovered conventional natural gas resources for the North American Arctic region (Data from USGS, MMS, and GSC assessments).



Organization Chart

ALASKA IN-STATE GAS PIPELINE



Project Task Outline

Contract Task Number	Contractor	NTP Start Date	2/16/2010 Status
BAKER ENGINEERING			
1	Proj Mgt/Proj Controls	6/9/2009	ongoing
2	Project Library / Data Mgt	6/9/2009	ongoing
3	Outreach	6/9/2009	ongoing
4	Alternatives Analysis	6/9/2009	complete
5	Supply/Demand Analysis	6/17/2009	partial completion-still open with money.
6	Project Description (Eng)	8/5/2009	Initial Permit Description complete. Eng.ongoing.
7	Cost of Delivery	10/20/2009	Currently the major engineering focus.
8	ROA Application	10/20/2009	Applications have been turned in.
9	Construction Planning		No NTP at this time.
10	EIS Support		No NTP at this time
ASRC Environmental			
01-001	Project Management	7/1/2009	on going
01-002	Project Management (continued)	2/16/2010	just starting
02-001	Cultural Resources	7/1/2009	scoping complete, field work next
02-002	2010 Field Program Prep. Cultural Res	2/16/2010	just starting
03-001	Wetlands Surveys/Analysis	7/10/2009	Parks initial complete
03-002	Analysis of Pre-mapped Wetland Data	7/10/2009	Parks complete
03-003	Premapping Richardson HWY Corridor	8/19/2009	Field wk complete, reports coming in.
03-004	Minto Flats Alignment	9/15/2009	Wetlands deliniation along new alignment.
03-005	Glen to Fairbanks Premapping	11/16/2009	on going
03-006	Richardson Hwy wetlands premapping		
03-007	2010 Field Program Prep, Wetlands Delination	2/16/2010	permitting fieldwork preparation.
04-001	Literature Search/Project Library	7/1/2009	on going
05-001	State & Federal ROW permitting	10/15/2009	ongoing
06-001	GSI Support for Enviro & Permitting	10/15/2009	on going
07-001	2010 Field Program Prep-Lake studies	2/16/2010	just starting

69 7.50
 28.50

Budget Overview

Total funds for FY2010		\$8,289,043
Total Expenditures through January 15, 2010		\$2,214,968
Balance as of January 15, 2010		\$6,074,075
Proposed Expenditures	January 16, 2010 through June 30, 2010	\$6,074,75
Personal Services		\$ 160,950
Travel		\$ 18,000
Commodities		\$ 11,629
Services (items listed below):		\$5,883,496
• Existing contracts (Baker, ASRC, ENTRIX)	\$5,524,000	
• Department of Natural Resources -	\$ 200,000	
• US Bureau of Land Management – EIS Services	\$ 150,000	
• Facilities	\$ 9,496	
Balance Remaining June 30, 2010		\$ 0

	Payroll & Expenditures 1/15/2010	Contract Commitments (Encumbrances)	Estimated Budget Jan-10	Estimated Budget Feb-10	Estimated Budget Mar-10	Estimated Budget Apr-10	Estimated Budget May-10	Estimated Budget Jun-10
Personal Services	170,252		26,825	26,825	26,825	26,825	26,825	26,825
Travel	17,832		3,000	3,000	3,000	3,000	3,000	3,000
Services	2,024,396	3,904,496	330,000.0	330,000.0	330,000.0	330,000.0	330,000.0	329,000.0
Commodities	2,488		2,000	2,000	2,000	2,000	2,000	1,629
Total Expended	2,214,968	3,904,496	361,825	361,825	361,825	361,825	361,825	360,454

Supplemental Bill language

Sec. 16. AMENDMENT OF LAPSE OF CERTAIN FISCAL YEAR 2010

31 APPROPRIATIONS. Section 22(e), ch. 14, SLA 2009, is amended to read:

1 (e) The appropriations made by sec. 19 of this Act lapse June 30, 2010 [February 28, 2 2010].

FY10 Budget Narrative

The following appropriations to the Office of the Governor totaling \$8,289,042 for the development of an in-state natural gas pipeline will lapse on February 28, 2010:

- a. Sum of \$4,322,000 appropriated from the Alaska capital income fund (AS 37.05.565)
- b. The unexpended and unobligated balance of \$3,967,042 of an appropriation made in Sec. 8, Ch. 1, 4SSLA 2008 (Department of Natural Resources, gas pipeline implementation)

Approval of this supplemental request will extend authorization for expenditure of the appropriations through June 30, 2010 so that work related to the development of an in-state natural gas pipeline can continue.

The funds will be used to pay personal services costs for the project director and project analyst, as well as travel, lease, and office expenses including office relocation. The majority of the funds will continue to be used to pay contractors for:

- Cost of Transportation analysis for the 16 pipeline configurations under investigation by the Baker engineering group
 - These data will be used to perform the model analyses for cost of service determination provide cost distributions for economic feasibility analyses
- Support of Permitting and Right of Way activity
 - Including field investigations on wetlands, culture, stream crossing and lakes.
 - Geotechnical evaluation of seismic hazards, landslides and permafrost mitigation along pipeline routes under investigation
- Continued refinement of project description and pipeline construction cost estimates as new engineering data is acquired
- Commercial feasibility and supply-demand opportunity identification
- Commercial Group meetings and information transfer to prospective developers
- Economic, environmental, and engineering reviews and reports in preparation for development of a sales package to be marketed to pipeline companies
- Continued Development of a GIS database and data library
- Facilitation of information data exchange and public meetings

All efforts are being made to coordinate with other state agencies to minimize overlap in the various permitting and ROW activities by State Agencies along the various pipeline routes.

FY10 Project Task Details: Alaska In-State Gas Pipeline

ASRC, Inc. - Progress Report

Total all tasks -Estimated Expenditures January 1 through June 30, 2010 \$ 1,300,000

ASRC Energy Services' (AES) Project Management (PM) team will:

- continue to work with Michael Baker, Jr., Inc. to ensure that environmental factors are considered and incorporated into engineering pipeline designs and programs as they are developed,
- participate in weekly project team meetings,
- support to the Third-Party Environmental Consultant preparing the EIS,
- continue coordination of the permitting process, and
- manage environmental programs.
- coordinate the work study plan for preparation for the 2010 field work, ensure that safety training is complete, and qualified field staff are deployed to the field,

The AES PM team will work with technical and field staff to initiate field planning for the following 2010 season field programs:

- wetlands
- cultural resources
- stream, and
- lake studies .

The AES wetland team will continue to work on the 2008-2009 Wetlands Field Report and complete the wetlands pre-mapping work for the alternative Richardson Highway Stand Alone Route. The wetland team will prepare complete report and joint effort with Michael Baker Jr. on Minto Flats.

Michael Baker, Inc. - Progress Report - Alaska In-State Gas Pipeline

Total Estimated Expenditures **January 1, 2010 through June 30, 2010** **\$3,504,000**

TASK 1 PROJECT MANAGEMENT:

Progress to Date:

- Ongoing internal project coordination/planning meetings to manage team activities
- Ongoing public relations
- Accounting activities, preparing invoices
- Preparing sub consulting scopes, schedules and budgets
- Requesting Notice to Proceeds
- Reviewing sub invoices
- Reviewing project expenditures, budget.
- Reporting activities

Forecast Task Activity:

Future activity will consist of continuing the same activities accomplished this far.

TASK 2 DATA MANAGEMENT/LIBRARY:

Progress to Date:

- Data gathering from federal, state and borough databases, ongoing and previous studies
- Geo database creation, compilation and assimilation of developed and acquired data
- Meta data research and compilation
- Data analysis
- Coordinating activities to support engineering, route analysis and environmental analysis. Map making to display requested information, support Alternatives Analysis and Project Description
- Developed SharePoint web based collaboration library site
- Ongoing SharePoint document population
- Quality control activities

Forecast Task Activity:

Future activity will consist of ongoing data collection and analysis to support the environmental analysis, engineering, cost estimating. At the end of the project, the geodatabase will be sufficiently developed to provide a basis for future design engineering activity if required.

TASK 3 OUTREACH:

Progress to Date:

- Established Commercial Working Group
- Conducted 2-day facilitated project planning with Commercial Working Group
- Conducted Legislative multi-day Field Reviews, Prudhoe Bay to Fairbanks (3)
- Conducted Legislative Briefing, presented Project Overview
- Conducted Legislative Briefing, presented Alternatives Analysis
- Conducted Legislative Briefing, presented initial Project Description
- Conducted Commercial Working Group meeting, presented initial Project Description
- Various Agency meetings
- Distributed Project Description to Legislative Contacts
- NEPA Public Scoping meeting support (Anchorage)
- NEPA Agency Scoping Meeting support

Forecast Task Activity:

Outreach activities will continue to support the permitting process and Legislative reporting requirements. Activities may also include a continuing dialogue with the commercial working group and coordinating work with ANGDA.

TASK 4 ALTERNATIVE ANALYSIS:

Progress to Date:

The Alternative Analysis was completed and presented to the Legislature. It compared the two standalone routes (Parks Highway and the Richardson Highway) using parametric cost analysis and concluded that the Parks Highway was approximately \$500 million less expensive than the Richardson Highway Route. The two Spur line routes were also compared. Baker Progress Report 3

TASK 5 SUPPLY/DEMAND ANALYSIS:

Progress to Date:

An analysis of potential customers along the pipeline routes was completed to support the Alternatives Analysis document.

Forecast Task Activity:

Supply /Demand work will focus on potential markets including in-state demand for propane, GTL, CO2, butane and ethane.

TASK 6 PROJECT DESCRIPTION:

Progress to Date:

- An Initial Project Description derived from the results of the Alternative Analysis was compiled, presented to the Legislature and attached to the ROW Applications to provide a basis for the NEPA documentation.

- The final Project Description will be completed concurrent with the end of this project. It will include the GIS, Library, Mapping and Cost of Service products as its elements. The work on this task is focused on the construction cost. Progress on this task is described as follows:
- Design Basis is approximately 90 percent complete
- Alignment Sheet map templates have been created and are awaiting final background photography and mapping.
- Construction cost estimating has been divided into two areas: Facilities and Pipeline
- There are 16 separate facility scenarios being evaluated
- Facility cost estimating is approximately 20 percent complete
- Pipeline cost estimating is approximately 20 percent complete

Forecast Task Activity:

Construction Cost Estimates will be completed for use in calculating cost of service. Additional hard data such as geotechnical bore hole logs, soil temperature data and property ownership information will be gathered, analyzed and added to the Project Description as part of the GIS. Baker Progress Report 4

TASK 7 COST OF SERVICE:

Progress to Date: Minimal

Forecast Task Activity:

An economic model considering relevant factors such as system phasing, flow ramp up, the construction cost of facilities and pipeline, operating, maintenance construction administration and financing costs will be developed to predict the Cost of Service for the pipeline.

TASK 8 ROW APPLICATION:

Progress to Date: *Initial application*

Forecast Task Activity:

Responding to requests for further analysis or information from the BLM and DNR ROW permitting agencies

TASK 9 CONSTRUCTION PLANNING: *Not Currently Authorized*

TASK 10 EIS SUPPORT: *Not Currently Authorized*

ENTRIX, Inc. Progress Report - Alaska In-State Gas Pipeline

Total Estimated Expenditures **January 1, 2010 through June 30, 2010** **\$720,000**

Progress to date –

- Project kickoff meeting with USACE, cooperating agencies and ADNR
- Reviewed Alternatives Report, Project Description, ROW applications and other project information
- Established FTP sites for agencies, ADNR and project team
- Developed NEPA overview for scoping meeting presentations
- Planned and executed scoping meetings and activities concerning the EIS process – Glennallen, Delta Junction, Nenana, Fairbanks, Denali Park, Anchorage, Wasilla, and Barrow. This included all materials, etc.
- Established the EIS website and protocol for accepting on-line and email comments.
- Developed Stakeholder Database

Alaska State Department of Natural Resources

Total Estimated Expenditures **January 1, 2010 through June 30, 2010** **\$200,000**

- Develop deterministic pricing scenarios for In-State gas markets
- Evaluate various in-state natural gas demand scenarios using options defined by Baker through put options
- Build and evaluate the Tarriff and fiscal models to determine economic scenarios for various stand alone line configurations
- Review and perform gap analysis on costing and pipeline schedule for route and configuration analysis

US Bureau of Land Management

Total Estimated Expenditures **January 1, 2010 through June 30, 2010** **\$ 150,000**

- Applicant Fee and cost recovery for Right of Way determination and the Environmental Impact Statement for the In-State Gas Line Project.

In-State Stand Alone Pipeline - FY11 Budget Narrative

1. Completion of environmental and permitting for USACE and State and Federal right-of-way approvals.

Total Estimated Expenditures

\$ 2,000,000

- Project Management - AES will continue to support the State of Alaska's project team and be involved with State of Alaska and the U.S. Army Corps of Engineers (USACE) in supporting the third-party EIS consultant with the NEPA review.
- Permitting - AES continue with the development and coordination with the USACE, BLM and State Pipeline Coordinator on the three major permits filed in 2009 and will begin working on ten other key permits for submission in late 2010 so that processing and the negotiations for permit approvals and mitigation measures may be completed in time for sale of the In-State pipeline asset to a future pipeline company.
- Stakeholder Engagement - Prepare and implement a stakeholder engagement program to support project development. Includes stakeholder contact database, and issues information. Engagement with the local boroughs, their communities and residents, tribal governments, the USACE, USFWS, BLM, State of Alaska, Native Corporations are critical.
- Wetlands - Conduct wetlands field program in the northern and southern sections of the proposed In-State Pipeline Project corridor to complete verification of wetlands pre-mapped to prepare for submission of the Preliminary Jurisdictional Determination to the USACE for their approval of the Section 404 Jurisdictional Determination; complete vegetation and habitat analysis. Provide assistance to the EIS contractor as required.
- Stream Crossings - compile the fish and wildlife resource data necessary for permit applications and assessing potential project impacts under the NEPA process. All data collection needs will be adjusted as necessary in accordance with the outcome of the draft EIS and provide information for engineering design and routing.
- Cultural - Phase one cultural resource studies will examine a potential corridor sufficiently large so that a right-of-way can be refined to the best possible alignment to avoid or minimize impacts to cultural resources.
- Lake Studies – Lake studies and surveys will be conducted primarily on the North Slope to assess the potential for water availability for use during winter construction.
- Wildlife and Bird Surveys – As needed to support the EIS process, wildlife and bird (raptor) studies will be conducted during the 2010 field season.
- Air and Noise Analysis – Evaluate compressor station locations for air emission issues and determine the need for air monitoring and weather stations to develop information for ADEC permitting.

- Pre-mapping - Prepare the wetlands pre-mapping information for route changes or alignments that have not been assessed such as the Gubik route, the Denali reroute, some of Minto Flats rerouted alignment, and so forth.

2. Engineering data acquisition for detailed engineering design of the project.

Total Estimated Expenditures: \$3,500,000

- Gather detailed geotechnical data on major river crossings. The preferred river crossing method is assumed to be HDD (Horizontal Directional Drill). The assessment of the applicability of crossing rivers with HDD requires site specific geotechnical information. Additional field information on river approaches and total crossing length needs to be collected to verify use of HDD. This activity includes mapping and the drilling of geotechnical site investigation boreholes.
- Gather engineering field data. Pinch points such as Atigun Pass, Yukon River, and Denali Park require additional field verification of soils, available construction space and detailed routing to avoid conflicts with other facilities and to develop and verify conceptual design. Engineering field data is required to investigate and verify route geotechnical conditions and includes information on seasonal ground temperatures, geohazards and foundation conditions at project facilities (Gas Conditioning, Compressor Stations and NGL separation and storage). This information will be used to verify locations and develop conceptual designs to be included in final project documentation. This activity includes field mapping and the drilling of geotechnical site investigation boreholes with installation and monitoring of ground temperatures. Results will be analyzed and will be reported in an engineering report.
- Refine pipeline routing. The current pipeline routing is within a 2000 foot wide corridor. The actual centerline of the corridor has not been vetted and verified as the optimum route. Final route identification will be optimized for pipeline constructability, avoidance of environmentally sensitive areas, minimized TAPS, Highway and Railroad crossings, facilities location and optimized river crossings locations. These route adjustments will be made, if possible, within the 2000 foot wide corridor currently identified. Results of the engineering evaluation will be used to update the project GIS (Geographical Information System) and will be reported in an engineering report.

3. Refinement of Cost of Service estimates and Tariff modeling

Total Estimated Expenditures: \$750,000

- Peer review engineering cost assessment of railbelt natural gas alternatives, and commercial assessment of options. There are a number of different project alternatives that have been proposed to alleviate the need for augmented railbelt energy supply. They include two bullet line alternatives, two spur line alternatives, provision of propane from Prudhoe Bay to Fairbanks and other interior communities, LNG manufacturing on the North Slope to provide gas supply to Fairbanks and possibly other railbelt communities, and facilities to import LNG. Most of the analyses developed do not compare alternatives using similar assumptions for

input costs (e.g. steel prices, labor rates). Just as importantly, they do not make similar or consistent commercial assumptions. Peer review will assure that assumptions made by the various project proposals are consistent.

- Analyze the cost of Capital for in-state gas supply options, and Cost of Service Modeling. The commercial viability of all in-state gasline options depends on the cost of transportation. Because the contemplated scope of these projects would entail expenditures of several billion dollars, the transportation cost will be determined by the cost of capital – both the relative mix of debt and equity, and the cost of each. Assessment, for planning purposes, of the cost of capital for these small diameter pipelines is problematic and will be reviewed
- The cost-of-capital inputs need to be developed through scenario analysis. With the requested funds we will hire a financial advisor to help develop several realistic financing scenarios. Potential risks to the state's credit-rating, were the state to be called upon to take a major position in the project, will also be assessed. Some of the funds will be used for pipeline commercial expertise to develop realistic transportation contract scenarios and tariff modeling.

4. Prepare complete project documentation of In-State pipeline asset for consideration by private pipeline developer

Total Estimated Expenditures:

Budget Estimate; \$250,000

- Coordinate project team to include all, cost and design data, environmental, stakeholder, and permitting information for a 'data room' for prospective purchasers to review and evaluate. Be available to participate in presentations to the prospective purchasers and respond to technical questions that may be raised with regard to specific issues.

Historical Summary
Gasline Related Appropriations
FY2004-FY2010

A	D	E	F	H	I	J	K	L	M	N
CITATION/ APPN	TERM	DEPARTMENT	DESCRIPTION	ORIGINAL APPN	REAPPN	ADJ TOTAL APPN	EXPENDED	ENCUMBERED	LAPSE	BALANCE as of 2/22/2010
2										
3	FY2008-FY2012	Administration	Reservoir depletion studies prior to major gas sales	1,500.0	0.0	1,500.0	0.0	0.0	0.0	1,500.0
4		Administration Total		1,500.0	0.0	1,500.0	0.0	0.0	0.0	1,500.0
5	FY2008-FY2012	Labor	AK Labor Exchange System Enhancement and Gas Pipeline Skills Inventory	600.0		600.0	448.4	151.6	0.0	0.0
6	FY2008-FY2012	Labor	Alaska Works Partnership - Fairbanks Pipeline Training Center	6,000.0		6,000.0	860.4	2,139.6	0.0	3,000.0
7		Labor Total		6,600.0	0.0	6,600.0	1,308.8	2,291.2	0.0	3,000.0
8	FY2007-FY2011	Law	Work related to the state gas pipeline and to bringing North Slope natural gas to market, and to other oil and gas projects. Original appropriation \$21,500.0 Gasline portion only \$7,203.4	7,203.4		7,203.4	7,203.4		0.0	0.0
9		Law Total		7,203.4	0.0	7,203.4	7,203.4	0.0	0.0	0.0
10	FY2007-FY2011	Natural Resources	Gas Pipeline Corridor Geologic Hazards and Resources	350.0		350.0	350.0	0.0	0.0	0.0
11	FY2007-FY2012	Natural Resources	Gas pipeline analysis	6,550.0		6,550.0	6,544.3	0.0	0.0	5.7
12	FY2008-FY2012	Natural Resources	Gas Pipeline Corridor Geologic Hazards and Resources	600.0		600.0	555.9	21.0	0.0	23.1

Historical Summary
Gasline Related Appropriations
FY2004-FY2010

A	D	E	F	H	I	J	K	L	M	N
CITATION/ APPN	TERM	DEPARTMENT	DESCRIPTION	ORIGINAL APPN	REAPPN	ADJ TOTAL APPN	EXPENDED	ENCUMBERED	LAPSE	BALANCE as of 2/22/2010
13	FY2008-FY2012	Natural Resources	Gas Pipeline Corridor Geologic Hazards and Resources	600.0		600.0	128.5	56.6	0.0	414.9
14	FY2008-FY2012	Natural Resources	Reservoir Studies to Evaluate Oil and gas resources in the North Slope	4,000.0		4,000.0	657.4	0.0	0.0	3,342.6
15		Natural Resources	Total	12,100.0	0.0	12,100.0	8,236.1	77.6	0.0	3,786.3
16	FY2007-FY2012	Revenue	Commercialization of North Slope gas	3,000.0		3,000.0	2,442.6	0.0	0.0	557.4
17	FY2007-FY2012	Revenue	ANGDA Alaska Gas Market System Evaluation	5,000.0		5,000.0	4,548.2	451.8	0.0	0.0
18	FY2008-FY2012	Revenue	ANGDA Engineering and Economic Study on In State Gas Use	4,000.0		4,000.0	1,439.8	2,243.2	0.0	317.0
19		Revenue	Total	12,000.0	0.0	12,000.0	8,430.6	2,695.0	0.0	874.4
20	FY2005-FY2009	Transportation	Fairbanks - Richardson Highway, Northbound Chena Overflow Bypass/Bridge for Gas Pipeline	2,500.0	(1,648.4)	851.6	851.6	0.0	0.0	(0.0)
21	FY2008-FY2010	Transportation	Richardson Highway, Shaw Creek Bridge	1,648.4		1,648.4	0.0	1,648.4	0.0	0.0
22	FY2005-FY2010	Transportation	Richardson Highway, Shaw Creek Bridge	2,500.0	0.0	2,500.0	485.7	1,835.3	0.0	179.0
23	FY2007-FY2011	Transportation	Gas Pipeline	1,700.0		1,700.0	64.1	1,635.9	0.0	0.0
24	FY2009-FY2012	Transportation	Richardson Highway, Shaw Creek Bridge	4,000.0		4,000.0	0.0	4,000.0	0.0	0.0
25		Transportation	Total	12,348.4	(1,648.4)	10,700.0	1,401.4	9,119.6	0.0	179.0

Historical Summary
Gasline Related Appropriations
FY2004-FY2010

A	D	E	F	H	I	J	K	L	M	N
CITATION/ APPN	TERM	DEPARTMENT	DESCRIPTION	ORIGINAL APPN	REAPPN	ADJ TOTAL APPN	EXPENDED	ENCUMBERED	LAPSE	BALANCE as of 2/22/2010
1		Total Capital		51,751.8	(1,648.4)	50,103.4	26,580.3	14,183.4	0.0	9,339.7
26										
27										
			Alaska Oil and Gas Conservation Commission reservoir studies and depletion plan evaluations related to the state gas pipeline.	2,200.0	0.0	2,200.0	821.1	228.4	0.0	1,150.5
28	FY2005 - FY2010	Administration		2,200.0	0.0	2,200.0	821.1	228.4	0.0	1,150.5
29		Administration Total								
			Work related to the state gas pipeline and to bringing North Slope natural gas to market, and other oil and gas projects	500.0	0.0	500.0	500.0	0.0	0.0	0.0
30	FY2005-FY2006	Governor								
			State gas pipeline and to bringing North Slope natural gas to market and other oil and gas projects.	1,000.0	0.0	1,000.0	842.3	0.0	157.7	0.0
31	FY2006-FY2007	Governor								
			State gas pipeline development and marketing of North Slope natural gas, Alaska energy issues, and Endangered Species Act issues Reappropriation from Commerce. Not solely for gas pipeline purposes.							
32	FY2007-FY2008	Governor		506.1	0.0	506.1	257.4	0.0	248.7	0.0

Historical Summary
Gasline Related Appropriations
FY2004-FY2010

A	D	E	F	H	I	J	K	L	M	N
CITATION/ APPN	TERM	DEPARTMENT	DESCRIPTION	ORIGINAL APPN	REAPPN	ADJ TOTAL APPN	EXPENDED	ENCUMBERED	LAPSE	BALANCE as of 2/22/2010
1 33 Ch 28 SLA 2007 AR 1531	FY2008	Governor	Fiscal Note for HB 177 Natural Gas Pipeline Project	132.0	0.0	132.0	132.0	0.0	0.0	0.0
34 Ch 27 SLA 2008	FY2009	Governor	Branch-wide Oil & Gas Development The \$7,290.8 was transferred to Labor \$860.0, Law \$2,950.0, Natural Resources \$1,709.8, and Revenue \$1,771.0 as shown on this spreadsheet as ATRINS.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
35 Ch 28 SLA 2008 AR 1531	FY2009	Governor	Fiscal Note for HB 177 Natural Gas Pipeline Project	332.2	0.0	332.2	332.2	0.0	0.0	0.0
36 CH 14 SLA 2009 AR 1720	FY2010	Governor	development of an in-state natural gas pipeline.	4,322.0	0.0	4,322.0	1,828.3	2,493.7	0.0	0.0
37 CH 14 SLA 2009 AR 1721	FY2010	Governor	development of an in-state natural gas pipeline.	3,967.0	0.0	3,967.0	0.0	3,967.0	0.0	0.0
38		Governor Total		10,759.3	0.0	10,759.3	3,892.2	6,460.7	406.4	0.0

Historical Summary
Gasline Related Appropriations
FY2004-FY2010

A	D	E	F	H	I	J	K	L	M	N
CITATION/ APPN	TERM	DEPARTMENT	DESCRIPTION	ORIGINAL APPN	REAPPN	ADJ TOTAL APPN	EXPENDED	ENCUMBERED	LAPSE	BALANCE as of 2/22/2010
39	Ch 28 SLA 2007 AR 28103	Labor	AGIA fiscal note for training plan development, infrastructure and implementation and expansion of training programs. Lapse date was extended to 6/30/2009 via Sec 34(e); Ch 29 SLA 2008. Reappropriated to department Ch 14 SLA 2009 section 9(a-c)	850.0	(325.0)	525.0	511.1	0.0	13.9	(0.0)
40	Ch 27 SLA 2008 AR28183	Labor	ATRIN: Oil & Gas Development Transfer from Governor's Office	145.0		145.0	104.7	0.0	40.3	0.0
41	Ch 27 SLA 2008 AR 28603	Labor	ATRIN: Oil & Gas Development Transfer from Governor's Office Reappropriated to department Ch 14 SLA 2009 section 9(d)	130.0	(85.0)	45.0	18.2	0.0	26.8	0.0
42	Ch 27 SLA 2008 AR 28613	Labor	ATRIN: Oil & Gas Development Transfer from Governor's Office	585.0		585.0	451.8	0.0	133.2	0.0

Historical Summary
Gasline Related Appropriations
FY2004-FY2010

A	D	E	F	H	I	J	K	L	M	N
CITATION/ APPN	TERM	DEPARTMENT	DESCRIPTION	ORIGINAL APPN	REAPPN	ADJ TOTAL APPN	EXPENDED	ENCUMBERED	LAPSE	BALANCE as of 2/22/2010
1										
43	FY2010	Labor	AWIB Education Specialist, Career and Technical Education (CTE) Oversight. Includes \$85.0 reappropriated to department	130.0		130.0	88.9	9.1		32.0
44	FY2010	Labor	Commissioner's Office, Gasline Training Plan implementation \$100.0 Reappropriated to department	100.0		100.0	33.7	0.0		66.3
45	FY2010	Labor	AK Workforce Investment Board (AWIB), Training Program Administrator, Administrative Assistant, and implementation activities	250.0		250.0	88.9	9.1		152.0
46	FY2010	Labor	Labor Market Information, Clearinghouse/Reginal Data Gathering \$145.0 Reappropriated to department	145.0		145.0	35.4	4.0		105.6
47	FY2010	Labor	Business Partnerships, Pipeline Worker Training Grant	2,500.0		2,500.0	618.8	1,544.7		336.5

Historical Summary
Gasline Related Appropriations
FY2004-FY2010

A	D	E	F	H	I	J	K	L	M	N
CITATION/ APPN	TERM	DEPARTMENT	DESCRIPTION	ORIGINAL APPN	REAPPN	ADJ TOTAL APPN	EXPENDED	ENCUMBERED	LAPSE	BALANCE as of 2/22/2010
1										
48	FY2010	Labor	Business Services, preapprenticeship and apprenticeship development \$80.0 Reappropriated to department	585.0		585.0	34.5	80.0		470.5
49		Labor Total		5,420.0	(410.0)	5,010.0	1,986.0	1,646.9	214.2	1,162.9
50	FY2005-FY2006	Law	Oil, Gas and Mining, for work related to the state gas pipeline and to bringing North Slope natural gas to market, and other oil and gas projects	9,000.0		9,000.0	9,000.0			0.0
51	FY2006	Law	Civil Division is for work related to the state gas pipeline and to bringing North Slope natural gas to market and other oil and gas projects	3,900.0		3,900.0	3,900.0	0.0	0.0	0.0
52	FY2006	Law	Work related to the Gas Pipeline and other oil and gas projects.	1,200.0		1,200.0	1,200.0	0.0	0.0	0.0
53	FY2007	Law	Oil, Gas, and Mining, for work related to the state gas pipeline, to bringing North Slope natural gas to market, and to other oil and gas projects,	1,500.0		1,500.0	1,483.7	0.0	16.3	(0.0)

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Historical Summary
Gasline Related Appropriations
FY2004-FY2010

A	D	E	F	H	I	J	K	L	M	N
CITATION/ APPN	TERM	DEPARTMENT	DESCRIPTION	ORIGINAL APPN	REAPPN	ADJ TOTAL APPN	EXPENDED	ENCUMBERED	LAPSE	BALANCE as of 2/22/2010
1										
54	FY2008	Law	Oil, Gas and Mining: Gas Pipeline	1,250.0		1,250.0	1,250.0	0.0	0.0	0.0
55	FY2009	Law	ATRIN: Oil & Gas Development Transfer from Governor's Office	2,950.0		2,950.0	2,111.7	836.2	2.1	0.0
56		Law Total		19,800.0	0.0	19,800.0	18,945.4	836.2	18.4	0.0
57	FY2004-FY2009	Natural Resources	Risk analysis related to the state gas pipeline and to bringing North Slope natural gas to market	1,580.0		1,580.0	1,580.0	0.0	0.0	0.0
58	FY2004-FY2009	Natural Resources	Permitting and application processing related to the state gas pipeline right-of-way work. Reappropriated to department Ch 14 SLA 2009 Sec. 12	3,900.0	(2,962.3)	937.7	937.7	0.0	0.0	(0.0)
59	FY2005-FY2009	Natural Resources	Risk analysis and royalty issues	2,500.0		2,500.0	2,428.5	0.0	71.5	0.0
60	FY2005-FY2009	Natural Resources	Gas pipeline corridor geologic hazards and resource evaluation	2,000.0		2,000.0	2,000.0	0.0	0.0	0.0
61	FY2005-FY2010	Natural Resources	Bullen Pt. Road right-of-way permitting	800.0		800.0	284.5	481.1	0.0	34.4
62	FY2005-FY2010	Natural Resources	Division of oil and gas increased workload	675.0		675.0	675.0	0.0	0.0	0.0
63	FY2005-FY2010	Natural Resources	Commissioner's office increased workload	50.0		50.0	50.0	0.0	0.0	0.0

Historical Summary
Gasline Related Appropriations
FY2004-FY2010

A	D	E	F	H	I	J	K	L	M	N
CITATION/ APPN	TERM	DEPARTMENT	DESCRIPTION	ORIGINAL APPN	REAPPN	ADJ TOTAL APPN	EXPENDED	ENCUMBERED	LAPSE	BALANCE as of 2/22/2010
1										
Ch 6 SLA 2005 AR 37994	FY2005-FY2010	Natural Resources	Bullen Pt. Road right-of-way permitting	2,400.0		2,400.0	2,400.0	0.0	0.0	0.0
Ch 6 SLA 2005 AR 37996	FY2005-FY2010	Natural Resources	Division of oil and gas increased workload	2,025.0		2,025.0	1,905.6	118.5	0.0	0.9
Ch 6 SLA 2005 AR 37996	FY2005-FY2010	Natural Resources	Commissioner's office increased workload	150.0		150.0	150.0	0.0	0.0	0.0
Ch 14 SSSLA 2008 AR 37940	FY2009	Natural Resources	Gas Pipeline Implementation Reappropriated to Governor Office Ch 14 SLA 2009 Sec 19(b)	5,500.0	(3,967.0)	1,533.0	1,533.0	0.0	0.0	0.0
Ch 27 SLA 2008 AR 37403	FY2009	Natural Resources	ATRIN: Oil & Gas Workload Funding transferred from Governor's Office (cc 10400137 and 10400138)	1,709.8		1,709.8	1,613.8	13.9	82.1	0.0
Ch 14 SLA 2008 AR 37998	FY 2010-FY2011	Natural Resources	permitting and application processing related to the state gas pipeline right-of-way work related to bringing North Slope natural gas to market (Reappropriated to department Ch 14 SLA 2009 Sec. 12)	2,962.3		2,962.3	22.2	0.0	0.0	2,940.1
Ch 12 SLA 2009 AR 37093	FY2010	Natural Resources	Gas Pipeline Office Budget	681.7		681.7	481.8	35.1	0.0	164.8

Historical Summary
Gasline Related Appropriations
FY2004-FY2010

	A	D	E	F	H	I	J	K	L	M	N
	CITATION/ APPN	TERM	DEPARTMENT	DESCRIPTION	ORIGINAL APPN	REAPPN	ADJ TOTAL APPN	EXPENDED	ENCUMBERED	LAPSE	BALANCE as of 2/22/2010
1	CH 12 SLA 2009 AR 37093	FY2010	Natural Resources	Gas Pipeline Implemenation	3,200.0		3,200.0	1,335.4	1,592.1	0.0	272.5
72			Natural Resources Total		30,133.8	(6,929.3)	23,204.5	17,397.5	2,240.7	153.6	3,412.7
73	Ch 83 SLA 2003 AR 15596	FY2004	Revenue	Stranded Gas Act - A fiscal note authorized \$871.5. In addition, \$750.0 of SDPR was authorized via RPL 04-4-1026 on Oct. 29, 2003. Revenue's base operating budget included some Stranded Gas Act funding until removed in FY08 budget.	1,621.5		1,621.5	913.8	0.0	707.7	0.0
74	Ch 83 SLA 2003 15606	FY2004	Revenue	ANGDA operating appropriation (original appropriation was for \$150.0 GF, final authorized was for \$350.0 due to a \$200.0 federal RPL)	350.0		350.0	347.6		2.4	(0.0)
75	Ch 14 SLA 2004 AR 15960	FY2004-FY2005	Revenue	North Slope Natural Gas	1,650.0		1,650.0	1,641.4		8.6	(0.0)
76	Ch 159 SLA 2004 AR 15965	FY2004-FY2009	Revenue	Related to bringing North Slope natural gas to market.	5,100.0		5,100.0	4,319.5	0.0	780.5	0.0
77	Ch 158 SLA 2004 AR 15500	FY2005	Revenue	ANGDA operating appropriation	256.6		256.6	256.3		0.3	0.0

Historical Summary
Gasline Related Appropriations
FY2004-FY2010

A	D	E	F	H	I	J	K	L	M	N
CITATION/ APPN	TERM	DEPARTMENT	DESCRIPTION	ORIGINAL APPN	REAPPN	ADJ TOTAL APPN	EXPENDED	ENCUMBERED	LAPSE	BALANCE as of 2/22/2010
1										
Ch 3 FSSLA 2005 and CH 82 SLA 2006 78 AR 15909	FY2005-FY2008	Revenue	Commissioner's Office, for work related to the state gas pipeline and to bringing North Slope natural gas to market.	7,100.0		7,100.0	7,100.0	0.0		0.0
Ch 3 FSSLA 2005 79 AR 15910	FY2005-FY2008	Revenue	ANGDA for work related to the state gas pipeline and to bringing North Slope natural gas to market.	2,170.0		2,170.0	2,159.6	0.0	10.4	0.0
Ch 4 FSSLA 2005 80 AR 15500	FY2006	Revenue	ANGDA operating appropriation	278.3		278.3	278.2		0.1	0.0
Ch 33 SLA 2006 81 AR 15500	FY2007	Revenue	ANGDA operating appropriation	299.6		299.6	299.6		0.0	0.0
Ch 28 SLA 2007 82 AR 15500	FY2008	Revenue	ANGDA operating appropriation	302.7		302.7	302.6		0.1	(0.0)
Ch 27 SLA 2008 83 AR 15500	FY2009	Revenue	ANGDA operating appropriation	305.3		305.3	305.3		0.0	0.0
Ch 27 SLA 2008 84 AR 15340	FY2009	Revenue	ATRIN: Oil & Gas Workload Funding transferred from Governor's Office	1,771.0		1,771.0	922.3	848.7	0.0	0.0
CH 12 SLA 2009 85 AR 15500	FY2010	Revenue	ANGDA operating appropriation	312.1		312.1	227.9			84.2
86		Revenue Total		21,517.1	0.0	21,517.1	19,074.1	848.7	1,510.1	84.2
87		Total Operating		89,830.2	(7,339.3)	82,490.9	62,116.3	12,261.6	2,302.7	5,810.3
88	TOTALS BY DEPARTMENT									
89		Administration		3,700.0	0.0	3,700.0	821.1	228.4	0.0	2,650.5
90		Governor		10,759.3	0.0	10,759.3	3,892.2	6,460.7	406.4	0.0
91										

Historical Summary
Gasline Related Appropriations
FY2004-FY2010

	A	D	E	F	H	I	J	K	L	M	N
	CITATION/ APPN	TERM	DEPARTMENT	DESCRIPTION	ORIGINAL APPN	REAPPN	ADJ TOTAL APPN	EXPENDED	ENCUMBERED	LAPSE	BALANCE as of 2/22/2010
92			Labor		12,020.0	(410.0)	11,610.0	3,294.8	3,938.1	214.2	4,162.9
93			Law		27,003.4	0.0	27,003.4	26,148.8	836.2	18.4	0.0
94			Natural Resources		42,233.8	(6,929.3)	35,304.5	25,633.6	2,318.3	153.6	7,199.0
95			Revenue		33,517.1	0.0	33,517.1	27,504.7	3,543.7	1,510.1	958.6
96			Transportation		12,348.4	(1,648.4)	10,700.0	1,401.4	9,119.6	0.0	179.0
97				TOTALS	141,582.0	(8,987.7)	132,594.3	88,696.6	26,445.0	2,302.7	15,150.0
98											

Removed from previous historical summary. Oil and gas appropriations that are not gasline related have been removed.

100	Ch 1 SLA 2003		Commerce	Grant to Arctic Slope Regional Corporation for the opening of the coastal plain of the Arctic National Wildlife Refuge, and assist in promoting public support for oil and gas development in Alaska.	1,100.0		1,100.0	1,100.0	-	-	0.0
101	Ch 82 SLA 2003		Commerce	Grant to Arctic Slope Regional Corporation for the opening of the coastal plain of the Arctic National Wildlife Refuge, and assist in promoting public support for oil and gas development in Alaska. Balance repealed and reappropriated to Gov Office.	500.0		500.0	446.0	-	-	54.0
102	Ch 82 SLA 2003		Commerce	Grant to Arctic Slope Regional Corporation for the opening of the coastal plain of the Arctic National Wildlife Refuge, and assist in promoting public support for oil and gas development in Alaska. Balance repealed and reappropriated to Gov Office.	300.0		300.0	70.3	-	-	229.7
103	Ch 3 SLA 2005		Commerce	Pipeline Training Equipment	1,500.0		1,500.0	1,500.0	-	-	0.0

Historical Summary
Gasline Related Appropriations
FY2004-FY2010

A	D	E	F	H	I	J	K	L	M	N
CITATION/ APPN	TERM	DEPARTMENT	DESCRIPTION	ORIGINAL APPN	REAPPN	ADJ TOTAL APPN	EXPENDED	ENCUMBERED	LAPSE	BALANCE as of 2/22/2010
104	Ch 23 SLA 2005	Commerce	the opening of the coastal plain of the Arctic National Wildlife Refuge, and assist in promoting public support for oil and gas development in Alaska. Authorization included \$50.0 to Native Village of Kaktovik (lapsed) and \$50.0 to City of Kaktovik.	1,300.0		1,300.0	1,250.0	-	50.0	0.0
105	Ch 82 SLA 2006	Commerce	Pipeline Training Facility (named recipient grant to AK Works Partnership)	3,000.0		3,000.0	3,000.0	-	-	0.0
106	Ch 13 SLA 2006	Commerce	Grant to Arctic Power to aid in the opening of the coastal plain of the Arctic National Wildlife Refuge, and assist in promoting public support for oil and gas development in Alaska. Balance repealed per sec. 47(c), ch. 30, SLA 2007 - reappropriated \$120.	750.0	(120.0)	630.0	123.8	-	-	506.2
107	Ch 30 SLA 2007	Commerce	Pipeline Training Facility (named recipient grant) Grant to Arctic Power to aid in	2,700.0		2,700.0	2,660.4	39.6	-	(0.0)
108	Ch 29 SLA 2008	Commerce	the opening of the coastal plain of the Arctic National Wildlife Refuge, and assist in promoting public support for oil and gas development in Alaska. Direct support of national grants to open the coastal plain of the Arctic National Wildlife Refuge for oil and gas exploration and development	120.0		120.0	120.0	-	-	0.0
109	Ch 1 SLA 2003	Governor		100.0		100.0	100.0			0.0

Historical Summary
Gasline Related Appropriations
FY2004-FY2010

A	D	E	F	H	I	J	K	L	M	N
CITATION/ APPN	TERM	DEPARTMENT	DESCRIPTION	ORIGINAL APPN	REAPPN	ADJ TOTAL APPN	EXPENDED	ENCUMBERED	LAPSE	BALANCE as of 2/22/2010
1			and gas development, states's rights advocacy, and national and international marketing and development of Alaska resources and products. (This was a reappropriation from the Department of Commerce, Community, and Economic Development of the balances of sec. 40(a) and (c), ch. 82, SLA 2003.) Balance of \$19.5 is expected to lapse at the end of FY2009.	283.7		283.7	203.3		80.4	0.0
110	Ch 159 SLA 2004	Governor	National and international marketing and development of Alaska's resources and products. There will be more expenditures during the remainder of FY2009, but it is expected that approximately \$78.0 may lapse.			950.0	846.8			0.0
111	Ch 159 SLA 2004	Governor	Direct support of national efforts to open the coastal plain of the Arctic National Wildlife Refuge for oil and gas exploration and development and other oil and gas and natural resource development projects	125.0			125.0			
112	Ch 3 FSSLA 2005		Direct support of national efforts to open the coastal plain of the Arctic National Wildlife Refuge for oil and gas exploration and development	375.0			231.3		143.7	
113	Ch 6 SLA 2005									

Historical Summary
Gasline Related Appropriations
FY2004-FY2010

A	D	E	F	H	I	J	K	L	M	N
CITATION/ APPN	TERM	DEPARTMENT	DESCRIPTION	ORIGINAL APPN	REAPPN	ADJ TOTAL APPN	EXPENDED	ENCUMBERED	LAPSE	BALANCE as of 2/22/2010
114	CH 27 SLA 2009	Natural Resources	Royalty reopener - outside legal counsel and outside experts for reopener of state's arbitrations	500.0		500.0	362.4	0.0	137.6	0.0
115	CH 27 SLA 2009	Natural Resources	turning over outside contract auditors to reduce or eliminate current backlog of royalty and net profit share audits	200.0		200.0	0.0	0.0	200.0	0.0
116	Ch 3 FSSLA 2005	Transportation	Richardson Highway, Shaw Creek Bridge	4,148.3		4,148.3	485.7	2,014.3	0.0	1,648.3
117	Ch 82 SLA 2006	Transportation	Alaska Highway: Milepost 1303.3 Bridge Replacement - Tanana River	4,250.0		4,250.0	4,250.0	0.0	0.0	0.0
118	Ch 30 SLA 2007	Transportation	Alaska Highway: Milepost 1303.3 Bridge Replacement - Tanana River	20,850.0		20,850.0	11,718.5	9,131.5	0.0	0.0
119	Ch 29 SLA 2008	Transportation	Dalton Highway: Milepost 274 to 289 Reconstruction	11,900.0		11,900.0	1,495.3	10,404.7	0.0	0.0
120	Ch 29 SLA 2008	Transportation	Dalton Highway: Milepost 274 to 289 Reconstruction	11,250.0		11,250.0	0.0	11,250.0	0.0	0.0
121		TOTAL REMOVED		66,202.0	(120.0)	66,082.0	30,088.8	32,840.1	714.9	2,438.2

Governor's FY2011 Gasline Appropriation Requests

A	B	C	D	E	F
Department	Section	Appropriation / Allocation	Description	AK Housing Capital Corporation	Total Funds
OPERATING - HB 300 / SB 229					
Governor	16 (f)	AK Resources Marketing and Development	Ongoing development of an in-state natural gas pipeline	6,500.0	6,500.0
Administration	19	Alaska Oil and Gas Conservation Commission	AOGCC Gasline Funding continued evaluation of depletion plans for reservoirs.	1,150.9	1,150.9
Law	19	Oil, Gas, and Mining	Gas Pipeline Outside Counsel and Experts	2,500.0	2,500.0
Natural Resources	19	Gas Pipeline Implementation	Gas pipeline implementation	4,217.5	4,217.5
Revenue	19	Tax Division	AGIA Reporting System and Fiscal Systems Analysis to Support Negotiations of Gasline Fiscal Terms	1,100.0	1,100.0
Revenue	19	Natural Gas Commercialization	Fiscal Systems Analysis to Support Negotiations of Gasline Fiscal Terms and Audit of AGIA Reimbursement Fund	1,550.0	1,550.0
Subtotal Operating				17,018.4	17,018.4
CAPITAL - HB 301 / SB 230					
Commerce	1	Named Recipient Grants	Municipality of Anchorage: Port of Anchorage Expansion	10,000.0	10,000.0
Revenue	8(d)	Alaska Gasline Inducement Act Reimbursement Fund	Reimbursement of allowable expenditures under the natural gas pipeline project construction inducement under AS 43.90.1110(a)(1) original request 150.0M, reduced by 10.0M in Governor Amended submission	140,000.0	140,000.0
Subtotal Capital				150,000.0	150,000.0
FY2011 Gasline Appropriation Requests Total				167,018.4	167,018.4

B2F

a demand

**Department of Natural Resources
House Finance Gasline Hearing
February 24, 2010**

	Multi- Year Appropriations (SPCO, CO, DOG)	One- Time Items (ACO)	Base Budget (ACO)	CIP (DGGs, DOG)	Total
Available at 7/1/2009	3,241,500	3,200,000	681,700	4,785,160	11,907,960
Expended as of 2/22/2010 (does not include encumbrances)	260,400	1,876,256	481,800	1,004,522	3,633,210
Unexpended balance at 2/22/2010	2,981,100	1,323,744	199,900	3,780,638	8,274,750
Less: Encumbrances		1,051,244	35,100		1,086,344
Unobligated balance at 2/22/2010	<u>2,981,100</u>	<u>272,500</u>	<u>164,800</u>	<u>3,780,638</u>	<u>7,188,406</u>

What has DNR done with the money spent in FY10?

Multi-Year Operating Appropriations for Right-of-Way permitting, \$2,996,700 available, AR 37998 & AR 37934 (from FY05) – State Pipeline Coordinator’s Office

- \$22,200 has been utilized by the Joint Pipeline Office for 25% of a position that is providing planning and coordination support related to AGIA right-of-way work.

Multi-Year Operating Appropriations for Increased Workload, \$239,100 available, AR 37905, AR 37936, AR 37995, AR 37996 (from FY05 and FY06) – Division of Oil & Gas, Commissioner’s Office

- \$95,000 has been used to pay part of the personal services costs of a project manager in the Commissioner’s Office for AGIA Outreach.
- Due to multiple projects including gasline, the following projects for the Division of Oil and Gas were contracted out:
 - \$64,910 has been used to pay a contract programmer for improvements to the royalty accounting system,
 - \$78,290 has been used to pay for a contractor to perform two Best Interest Findings

Multi-Year Operating Appropriation for Gas Pipeline Analysis, \$5,700 available, AR 40757

- No spending thus far in FY10 on this appropriation

One-time FY10 Operating Budget Item, \$3.2 million for AGIA Implementation (Consultants), AR 37093 – AGIA Coordinator’s Office

Actual expenditures of \$1,876,256 thus far in FY10, with an additional \$1,051,244 encumbered

- PINGO Int’l. - \$593,171 for project plan monitoring of the AGIA licensee’s pipeline project
Review of pipeline design, construction and mitigation issues, review of cost and schedule estimates and licensee reimbursement requests

- Black & Veatch - \$364,325 for economic risk & modeling
Identified and developed a range of potential commercial instruments by which the state may reduce risks faced by potential shippers
- Black & Veatch - \$428,556 for royalty inducement regulation assistance
Assembled models relating to possible LNG shipments of N. Slope gas and valuation of substances such as CO2 and non-methane components of the gas stream
- Energy Capital Advisors/Energy Project Consultants - \$197,876 for Commercial Advisor
Monitor and review licensee's commercial and overall project plan, and provide assistance to state policy makers regarding various commercial measures the state may take to increase the likelihood of project success
- Blaskovich Services, Inc. - \$138,746 for oil and gas energy planning model
Gathering large volumes of relevant data and meeting with state policy makers to determine framework needed for an Alaska Oil and Gas Energy Planning model
- Bonnie Robson - \$153,581 for AGIA royalty regulations drafting assistance
The contractor has incorporated policy decisions, based on information and analyses provided by other contractors, into an initial draft of the royalty regulations required under AS 43.90.310.

FY10 Base budget for AGIA Coordinator's Office - \$681,700, AR 37093

Current expenditures are \$360,725 in personal services, \$64,576 in travel, \$49,724 for services, and \$6,775 for commodities: Total of \$481,800 which is 72% of FY10 budget. An additional amount of \$35,100 has been encumbered.

Capital Improvement Projects - \$4,785,160 for two projects

Gasline Corridor Hazards Evaluations, \$785,160 available from FY08 and FY09 CIP's, AR 40774 & AR 40841 – Division of Geological and Geophysical Surveys

- \$267,827 has been used to pay contractors including Coastal Helicopters, Inc., Michael Smith, University of Alaska Fairbanks, Carver Geologic, and Alaska Aerofuel
- \$79,333 has been used for in-house expense in the Division of Geological and Geophysical Surveys for personal services, travel, services and commodities for the project manager

Reservoir Modeling Studies, North Slope, \$4.0 million available from FY09 CIP, AR 40852 – Division of Oil & Gas

- \$657,400 was used to pay contractor PetroTel for completion of a study in the NorthStar unit.

What value was received?

- 1) Ensured licensee and state compliance and fulfillment of contractual obligations under AGIA
- 2) Ensured that the largest private project in North American history is moving forward on an accelerated schedule as required by the AGIA license and statute
- 3) Increased coordination between state and federal agencies as well as state and Canadian regulatory agencies
- 4) Increased information flow to the public
- 5) Completed field work to identify potential geologic hazards along the proposed corridor route
- 6) Established contracts for reservoir modeling to determine optimal use of N. Slope gas

HOUSE COMMITTEE REPORT

(11)

Date Referred to Committee: January 19, 2010

FURTHER REFERRALS:

Date of Committee Action: 3/9/10

The FINANCE Committee considered:

HB 300

HOUSE BILL NO. 300

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

HB 300 APPROP: OPERATING BUDGET/LOANS/FUNDS

Recommends it be replaced with HCS or CS for HB 300 (FIN)
 For Senate Bills with new title: Technical Title New Title: HCR _____ Same Title New Title

- attach amendments
- add new referral to _____ Committee
- Letter of Intent _____ Committee

- List of Abbrev for Depts.:
- ADM
 - CED
 - COR
 - CRT
 - EED
 - DEC
 - DFG
 - GOV
 - DHS
 - LWF
 - LAW
 - LEG
 - MVA
 - DNR
 - DPS
 - REV
 - DOT
 - UA

NEW FISCAL NOTES				
*Assigned by Chief Clerk's Office				
List by Dept(s):	*FN#	Fiscal	Indet.	Zero

PREVIOUS FISCAL NOTES				
List by Dept(s):	FN#	Fiscal	Indet.	Zero

<u>Signing with recommendations</u>	Printed Last Name	DP	DNP	NR	AM
	KELLY	X			
	THOMAS				
	GARCIA				
	DOGAKI				
	Joule				
	Foster				
	FAIRCLOUGH				
	Salmon	X			
Chair:	Spitzer	X			
Chair:	Homben	X			

OPERATING BUDGET AMENDMENT

1

OFFERED IN: The House Finance Committee

TO: CSHB 300(FIN)/CSHB 302(FIN)

Adopted
3/8/10

OFFERED BY:

Representatives Hawker, Stoltze, Thomas, Austerman, Fairclough, Joule, Kelly

Doogan

Technical Amendment

Part 1:

DEPARTMENT: Commerce, Community & Economic Development
APPROPRIATION: Alaska Seafood Marketing Institute
ALLOCATION: Alaska Seafood Marketing Institute

ADD: \$500.0 GF/PR (1005)
DELETE: \$500.0 RSS (1156)

EXPLANATION: \$500.0 of the Governor's amended request for approximately \$10 million of RSS was not switched from RSS to GF/PR in the House CS as part of the Budget Clarification Project. This amendment corrects this oversight and will not impact ASMI's budget.

Part 2:

DEPARTMENT: Environmental Conservation
APPROPRIATION: Environmental Health
ALLOCATION: Laboratory Services

DELETE: \$100.4 GF (1004)
Plus 1 PFT position

APPROPRIATION: Environmental Health
ALLOCATION: Food Safety & Sanitation

ADD: \$100.4 GF (1004)
Plus 1 PFT position

EXPLANATION: This amendment is a technical correction to the allocation selected for amendment #1 that was offered and accepted at the DEC House Subcommittee closeout. The original increment adds an Environmental Health Technician and related costs in support of the permitting and inspection of new shellfish farms. This increment was placed in the Laboratory Services allocation but DEC wants the increment placed in the Food Safety and Sanitation allocation. Both allocations are within the Environmental Health appropriation in DEC.

Part 3:

#1 pg 2

DEPARTMENT: Fish and Game
APPROPRIATION: Sport Fisheries
ALLOCATION: Sport Fisheries

ADD: \$450.1 Fish and Game Fund (1024)
DELETE: \$450.1 General Fund Program Receipts (1005)

ADD: The following new LANGUAGE subsection to Section 25:

Fees collected at boating and angling access sites managed by the Department of Natural Resources, division of parks and outdoor recreation, under a cooperative agreement authorized under AS 16.05.050(a)(6), during the fiscal year ending June 30, 2011, estimated to be \$450,100, are appropriated to the fish and game fund (AS 16.05.100).

EXPLANATION: The U.S. Fish and Wildlife Service expressed concern that a portion of the fund changes associated with the budget clarification project provide insufficient tracking of boating access fees. The federal government prefers that boating receipts be deposited into the F&G fund. This amendment aligns revenue and expenditures with federal requirements (see explanation below).

The U.S. Fish and Wildlife Service requires that all user fees collected on federally acquired or developed facilities must be used for maintenance and operation of those facilities. ADF&G Sport Fisheries division has current and ongoing grants with USFWS which creates a federal nexus to these user fees collected by Department of Natural Resources (DNR).

Under U.S. Fish and Wildlife Service (USFWS) federal grants, all user fees collected on federally acquired or developed facilities must be used for maintenance and operation of those facilities. ADF&G Sport Fisheries division has current and ongoing grants with USFWS which creates a federal nexus to these user fees collected by Department of Natural Resources (DNR).

A cooperative agreement provides the mechanism for transfer of user fees from DNR to ADF&G Fish and Game fund. Federal Office of Inspector General (OIG) auditors have approved this process and the deposit of the fees in the Fish and Game fund as it ensures ADF&G maintains control over the funds and the maintenance and operation of the facilities.

Part 4:

#1 pg 3

DEPARTMENT: Natural Resources
APPROPRIATION: Resource Development
ALLOCATION: Recorder's Office/Uniform Commercial Code

ADD: \$4,470.4 GF/PR (1005)
DELETE: \$4,470.4 RSS (1156)

EXPLANATION: \$4,470.4 of the Governor's request of RSS was not switched from RSS to GF/PR in the House CS as part of the Budget Clarification Project. This amendment corrects this oversight and will not impact the Recorder's Office/Uniform Commercial Code's budget.

Part 5:

DEPARTMENT: Public Safety
APPROPRIATION: Alaska State Troopers
ALLOCATION: Narcotics Task Force

DELETE: \$25.2 Stimulus09 (1212)

EXPLANATION: The Governor requested a \$25.2 fund source change from one-time ARRA funding to general funds to cover salary adjustments for existing PSEA bargaining agreements. The basis of the request was that the ARRA fund source was "unrealizable" in this allocation in FY11.

While it may be true that no *new* ARRA receipts will be available in FY11, carryforward of \$5.4 million ARRA receipts is anticipated. In this situation, the fund change is not necessary because the ARRA fund source will be available in FY11. However, by denying the agency's request, the subcommittee not only denied an increase in GF, but also appropriated *new* FY11 ARRA funding.

This amendment eliminates new ARRA authorization (which is not expected to be available) in anticipation of using a portion of the allocation's \$5.4 million ARRA carryforward to pay the salary adjustments.

Part 6:

#1 pg 4

DEPARTMENT: Revenue
APPROPRIATION: Child Support Services Division
ALLOCATION: Child Support Services Division

DELETE: Page, 37, lines 6-9, all material, which reads

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2010, of the receipts collected under the state's share of child support collections for reimbursement of the cost of the Alaska temporary assistance program as provided under AS 25.27.120.

EXPLANATION: The deleted language permits CSSD to carry-forward receipts from the prior year. Because the CS replaced receipts with General Fund Match, the language is unnecessary.

Part 7:

DEPARTMENT: Revenue
APPROPRIATION: Child Support Services Division
ALLOCATION: Child Support Services Division

ADD: \$297.0 Stimulus09 (1212)
Transaction Type: Inc OTI

EXPLANATION: This amendment authorizes expenditure of \$297,000 of federal FY10 ARRA Stimulus Funds. This funding will be available to the Division in the 1st quarter of state FY11.

Part 8:

DEPARTMENT: Transportation and Public Facilities
APPROPRIATION: Design, Engineering and Construction
ALLOCATION: Southeast Design and Engineering Services

ADD: \$50.0 General Fund Program Receipts (1005)
DELETE: \$50.0 Receipt Supported Services (1156)

EXPLANATION: This was an omission in the fund source changes that are a part of the Budget Clarification Project.

#2

AMENDMENT

Adopted
3/8/10

OFFERED IN THE HOUSE

BY Representatives Hawker, Stoltze, Thomas,
Austerman, Fairclough, Joule, Kelly

TO: CSHB 300(FIN), Draft Version "M"

Doogan

- 1 Page 65, line 30:
- 2 Delete "\$35"
- 3 Insert "\$50"
- 4
- 5 Page 66, line 1, following "section":
- 6 Insert ", estimated to be \$13,500,000,"
- 7
- 8 Page 66, line 5:
- 9 Delete "\$35"
- 10 Insert "\$50"
- 11
- 12 Page 66, line 7, following "section":
- 13 Insert ", estimated to be \$13,500,000,"
- 14
- 15 Page 66, line 17, through page 68, line 10:
- 16 Delete all material and insert:
- 17 "\$90 or more \$20,000,000
- 18 89 19,500,000
- 19 88 19,000,000
- 20 87 18,500,000
- 21 86 18,000,000
- 22 85 17,500,000
- 23 84 17,000,000

11:02:34

#32a

26-GH2823\M.11
Bailey
3/8/10

Adopted
3/9/10

*L. Gara Amend to
Amend P 2
Delete 9-11, 21-22
Failed
3/9/10*

AMENDMENT

OFFERED IN THE HOUSE

BY REPRESENTATIVE HAWKER *Doogan*
Thomas

TO: CSHB 300(FIN), Draft Version "M"

1 Page 65, following line 3:

2 Insert a new bill section to read:

3 **** Sec. 19. GAS PIPELINE DEVELOPMENT.** (a) The following amounts are appropriated
4 from the general fund to increase the appropriations in sec. 1 of this Act to the named
5 department, appropriation, and allocation in the amounts stated for work associated with
6 development of a natural gas pipeline for the fiscal year ending June 30, 2011:

7	DEPARTMENT, APPROPRIATION,	
8	AND ALLOCATION	AMOUNT
9	(1) Law	
10	Civil division, oil, gas, and mining	750,000 \$500,000
11	(2) Natural Resources	
12	Resource development, gas pipeline	1,265,250
13	implementation	843,500
14	(3) Revenue	
15	Administration and support,	465,000
16	natural gas commercialization	310,000
17	Taxation and treasury, tax division	150,000

18 (b) The following amounts are appropriated from the general fund to increase the
19 appropriations in sec. 1 of this Act to the named department, appropriation, and allocation for
20 work associated with the development of a natural gas pipeline for the fiscal year ending
21 June 30, 2011:

22	DEPARTMENT, APPROPRIATION,	
23	AND ALLOCATION	AMOUNT

1	(1) Law	1,750,000
2	Civil division, oil, gas, and mining	\$2,000,000
3	(2) Natural Resources	2,952,250
4	Resource development, gas pipeline	3,374,000
5	implementation	
6	(3) Revenue	1,085,000
7	Administration and support,	1,240,000
8	natural gas commercialization	

9 (c) The appropriations made in (b) of this section are contingent on a person
10 submitting to the Federal Energy Regulatory Commission a "precedent agreement" for
11 shipping natural gas on a North Slope natural gas pipeline.

12
13 Renumber the following bill sections accordingly.

14
15 Page 80, line 28:
16 Delete "25, 26, and 28"
17 Insert "26, 27, and 29"

18
19 Page 81, following line 2:
20 Insert a new bill section to read:

21 **** Sec. 38. CONTINGENCY.** The appropriation made in sec. 19(b) of this Act is contingent
22 as set out in sec. 19(c) of this Act."

23
24 Renumber the following bill sections accordingly.

25
26 Page 81, line 3:
27 Delete "Sections 34 and 36"
28 Insert "Sections 35 and 37"

29
30 Page 81, line 4:
31 Delete "sec. 37"

32 a pg 3

26-GH2823\M.11

1

Insert "sec. 39"

L

-3-

32

26-GH2823\M.11
Bailey
3/8/10

Held
3/8/10

AMENDMENT

OFFERED IN THE HOUSE

BY REPRESENTATIVE HAWKER

TO: CSHB 300(FIN), Draft Version "M"

1 Page 65, following line 3:

2 Insert a new bill section to read:

3 **** Sec. 19. GAS PIPELINE DEVELOPMENT.** (a) The following amounts are appropriated
4 from the general fund to increase the appropriations in sec. 1 of this Act to the named
5 department, appropriation, and allocation in the amounts stated for work associated with
6 development of a natural gas pipeline for the fiscal year ending June 30, 2011:

7 DEPARTMENT, APPROPRIATION, 8 AND ALLOCATION	AMOUNT
(1) Law	
Civil division, oil, gas, and mining	\$500,000
(2) Natural Resources	
Resource development, gas pipeline implementation	843,500
(3) Revenue	
Administration and support, natural gas commercialization	310,000
Taxation and treasury, tax division	150,000

18 (b) The following amounts are appropriated from the general fund to increase the
19 appropriations in sec. 1 of this Act to the named department, appropriation, and allocation for
20 work associated with the development of a natural gas pipeline for the fiscal year ending
21 June 30, 2011:

22 DEPARTMENT, APPROPRIATION, 23 AND ALLOCATION	AMOUNT
--	--------

1	(1) Law	
2	Civil division, oil, gas, and mining	\$2,000,000
3	(2) Natural Resources	
4	Resource development, gas pipeline	3,374,000
5	implementation	
6	(3) Revenue	
7	Administration and support,	1,240,000
8	natural gas commercialization	

9 (c) The appropriations made in (b) of this section are contingent on a person's
10 submitting to the Federal Energy Regulatory Commission a "precedent agreement" for
11 shipping natural gas on a North Slope natural gas pipeline."

12
13 Renumber the following bill sections accordingly.

14
15 Page 80, line 28:

16 Delete "25, 26, and 28"

17 Insert "26, 27, and 29"

18

19 Page 81, following line 2:

20 Insert a new bill section to read:

21 **"* Sec. 38. CONTINGENCY.** The appropriation made in sec. 19(b) of this Act is contingent
22 as set out in sec. 19(c) of this Act."

23

24 Renumber the following bill sections accordingly.

25

26 Page 81, line 3:

27 Delete "Sections 34 and 36"

28 Insert "Sections 35 and 37"

29

30 Page 81, line 4:

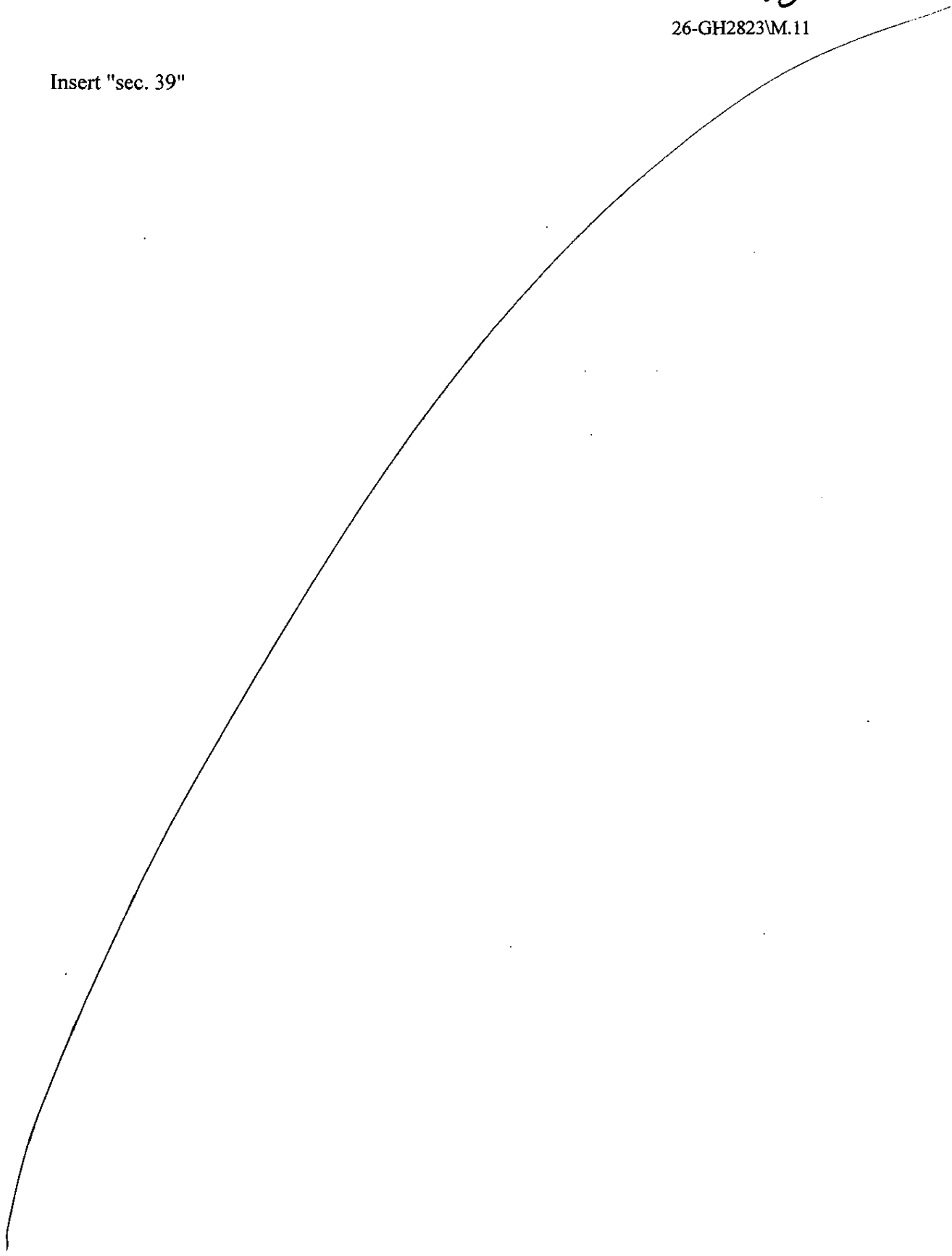
31 Delete "sec. 37"

#3203

26-GH2823M.11

1

Insert "sec. 39"



L

-3-

33^a ~~Replacement~~
Adopted
3/8/10

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 300(FIN)/CSHB 302(FIN)

OFFERED BY: Representative Gara *Doogan*

DEPARTMENT: Commerce, Community and Economic Development
APPROPRIATION: Community Assistance and Economic Development
ALLOCATION: Office of Economic Development

DELETE: \$125,000 GF (1004)

EXPLANATION:

The governor requested \$250,000 increment to develop policy on business and economic development. It is not clear why policy development cannot occur with executive agency staff, and the policy experts who exist in the department, Governor's office, and Lt. Governor's office. This amendment reduces the increment to \$125,000.

#33 Back up

HB 300 / SB 229 and HB 302 / SB 231

Governor's FY 2011 Amended Operating Budget Submissions

A	B	C	D	E	F	G	H	I	J	K
Department	RDU/ Component	PFT	PPT	NP	Description	General Funds (250.0)	Federal Funds	Other Funds	Fund Source	Total Funds (250.0)
1	Administration				EPORS Benefit Reduction Due to a reduction in the member base this original increment request has been recalculated. This decrement is the net effect of this recalculation.	0.0	0.0	0.0		
2	Administration				Finance Federal Stimulus AR 11690, per Sec. 1 Ch. 17 SLA 2009 P2 L11 (HB 199) lapse 6/30/10 The qualifying period for COBRA premium reduction has been extended through May 2011.	0.0	500.0	0.0	ARRA	500.0
3	Administration				Increased Operational Costs Caseload has increased 21% over this same time last year.	865.0	0.0	0.0		865.0
4	Administration				Delete Statutory Designated Program Receipts Delete unrealizable funding source	0.0	0.0	(20.0)	Statutory Designated Program Receipts	(20.0)
5	Administration				Increased Operational Costs	800.0	0.0	0.0		800.0
6	Administration				Caseload has increased 10% over this time last year. Delete Unrealizable Fund Source for Health Insurance for Non-Covered The PFD Criminal Fund available amount for FY 2011 was over authorized by 2.0		0.0	(2.0)	PFD Criminal Fund	(2.0)
7	Commerce				Fund Source Change to Replace Reduced Federal Receipts with Receipt Supported Services	0.0	(500.0)		Receipt Supported Services	0.0
8	Commerce				Alaska Seafood Marketing Inst	250.0				250.0
9	Commerce				The requested funds will be used to facilitate economic development through aggressive outreach to the business community, identifying and removing barriers to growth, and the forging of productive public-private partnerships. This broadens the focus of the Office of Economic Development (OED) and better equips OED to interface with the private sector and the public.					
10	Corrections				Meet Physical Health Care Funding Shortfalls Resulting from Increased Medical Costs	3,050.8	0.0	0.0		3,050.8
11	Education				Additional general funds for increased costs of Alaska State Council on the Arts new office space lease, recently negotiated by Department of Administration, Division of General Services.	70.0	0.0	0.0		70.0
12	Education				Line item transfer to align and accurately allocate Mt. Edgecumbe Boarding School general fund authority.	0.0	0.0	0.0		0.0
13	Education				Technical adjustment to align interagency receipt authority for Mt. Edgecumbe Boarding School with needed allocation as indicated by review of unbudgeted Reimbursable Service Agreements (RSA) from Teaching and Learning Support Division.	0.0	0.0	1,400.0	U/A Receipts	1,400.0
14	Education				Technical adjustment to transfer in statutory designated program receipt authority from Student and School Achievement to align and accurately allocate authority.	0.0	0.0	170.0	Statutory Designated Program Receipts	170.0
15	Education				Technical adjustment to transfer out statutory designated program receipt authority to Mt. Edgecumbe Boarding School to align and accurately allocate authority.	0.0	0.0	(170.0)	Statutory Designated Program Receipts	(170.0)

#2 pg 2

26-GH2823AM.10

1	83	16,500,000
2	82	16,000,000
3	81	15,500,000
4	80	15,000,000
5	79	14,500,000
6	78	14,000,000
7	77	13,500,000
8	76	13,000,000
9	75	12,500,000
10	74	12,000,000
11	73	11,500,000
12	72	11,000,000
13	71	10,500,000
14	70	10,000,000
15	69	9,500,000
16	68	9,000,000
17	67	8,500,000
18	66	8,000,000
19	65	7,500,000
20	64	7,000,000
21	63	6,500,000
22	62	6,000,000
23	61	5,500,000
24	60	5,000,000
25	59	4,500,000
26	58	4,000,000
27	57	3,500,000
28	56	3,000,000
29	55	2,500,000
30	54	2,000,000
31	53	1,500,000

#2 ps 3

26-GH2823M.10

1	52	1,000,000
2	51	500,000
3	50	0"

2 pg 4.

Numbers Section

DEPARTMENT: Various—as shown in the table below
ADD: \$17,055.3 UGF (1004) Unrestricted general funds
DELETE: \$15,000.0 UGF (1004) Unrestricted general funds (estimate)

Agency	Amount Added to Base
Department of Administration	22.8
Department of Corrections	2,655.3
Department of Education and Early Development	57.2
Department of Environmental Conservation	37.8
Department of Fish and Game	77.7
Department of Health and Social Services	600.0
Department of Labor and Workforce Development	35.3
Department of Military and Veterans Affairs	327.3
Department of Natural Resources	68.0
Department of Public Safety	273.9
Department of Transportation & Public Facilities	11,250.0
University of Alaska	<u>1,650.0</u>
Total Unrestricted General (UGF)	<u>17,055.3</u>

EXPLANATION: This amendment revises the amounts appropriated under the “fuel trigger” provisions of section 21 by increasing the trigger start point from \$36 to \$51 dollars. This change reduces the projected annual appropriations for high fuel costs by \$15 million annually at any oil price above \$51. The reduction appears in budget reports as a revised estimate of the impact of section 21. The actual impact will depend upon fuel prices during FY11.

The amendment also distributes \$15 million to various agencies to offset the reduction in funding through the trigger mechanism. That \$15 million is distributed to agencies in the same manner and amount as occurred in FY10 under the August 1 trigger mechanism. In addition, \$2,053,300 is appropriated to the Department of Corrections in order to align available funding for utilities with documented expenditures. The \$17.05 million will be added to agency base budgets.

The intent of the amendment is to shift funding from contingency (trigger) to base in recognition of sustained high oil prices. The amendment reduces the projected trigger appropriations from \$42 million to \$27 million.

OPERATING BUDGET AMENDMENT

#3

OFFERED IN: The House Finance Committee

Adopted 3/8/10

TO: CSHB 300(FIN)/CSHB 302(FIN)

OFFERED BY: Representatives Hawker, Stoltze, Thomas, Austerman, Fairclough, Joule, Kelly *Doogan*

Transfer In \$ 2,230.8 to Alaska Court System/Therapeutic Courts

DEPARTMENT: Alaska Court System

APPROPRIATION: Therapeutic Courts (new appropriation)

ALLOCATION: Therapeutic Courts

TRANSFER IN:	General Funds 1004	\$1,356.3
	GF/MH 1037	\$ 357.2
	Alcohol and Other	
	Drug Abuse Treatment	
	& Prevention Fund 1180	\$ 517.3

ADD: Intent

It is the intent of the legislature that contracts to purchase services associated with therapeutic courts be based loosely on the amounts transferred from other agencies into this appropriation. Contractual agreements should be for amounts determined by the Court System to be in the best interest of operating therapeutic courts in an efficient and effective manner.

EXPLANATION: This amendment will consolidate all funding for Therapeutic Courts into a new appropriation in the Alaska Court System. Funds will be transferred from the Departments of Law (\$364.7), Health and Social Services (\$1,663.7), Corrections (\$252.2), and Administration (\$355.0) and the Alaska Court System/Therapeutic Court's component (\$2,018.3) in an effort to enhance coordination and accountability for the Therapeutic Courts programs.

Transfer Out \$ 364.7

#3 ps 2

DEPARTMENT: Department of Law
APPROPRIATION: Criminal Division
ALLOCATION: 3rd Judicial District/Anchorage

TRANSFER OUT: \$300.3 General Funds 1004
ADD: \$300.3 I/A Receipts (1007)

ALLOCATION: 4th Judicial District

TRANSFER OUT: \$64.4 GF 1004
ADD: \$64.4 I/A Receipts (1007)

Transfer Out \$1,258.9

DEPARTMENT: Department of Health & Social Services
APPROPRIATION: Behavioral Health
ALLOCATION: Behavioral Health Grants

TRANSFER OUT:

General Funds 1004	\$ 272.0
GF/MH 1037	\$ 150.0
Alcohol and Other Drug Abuse Treatment & Prevention Fund 1180	\$ 450.0

ADD: \$872.0 I/A Receipts (1007)

ALLOCATION: Alcohol & Substance Abuse Programs

TRANSFER OUT:

General Funds 1004	\$ 319.6
Alcohol and Other Drug Abuse Treatment & Prevention Fund 1180	\$ 67.3

ADD: \$254.7 I/A Receipts (1007)

Transfer Out \$ 252.2

#3 pg3

DEPARTMENT: Department of Corrections

APPROPRIATION: Inmate Health Care

ALLOCATION: Behavioral Health Care

TRANSFER OUT: \$207.2 GF/MH 1037
ADD: \$207.2 I/A Receipts (1007)

APPROPRIATION: Population Management

ALLOCATION: Statewide Probation and Parole

TRANSFER OUT: \$45.0 General Funds 1004
ADD: \$45.0. I/A Receipts (1007)

Transfer Out \$ 355.0

DEPARTMENT: Department of Administration

APPROPRIATION: Legal & Advocacy Services

ALLOCATION: Public Defender Agency

TRANSFER OUT: \$290.0 General Funds 1004
ADD: \$290.0 I/A Receipts (1007)

ALLOCATION: Therapeutic Courts Support Services
TRANSFER OUT: \$65.0 General Funds (1004)
ADD: \$65.0 I/A Receipts (1007)

OPERATING BUDGET AMENDMENT

#4

Adopted 3/8/10

OFFERED IN: The House Finance Committee

TO: CSHB 300(FIN)/CSHB 302(FIN)

OFFERED BY:

Representatives Hawker, Stoltze, Thomas, Austerman, Fairclough, Joule, Kelly *DOUGAN*

DEPARTMENT: Revenue
APPROPRIATION: Alaska Permanent Fund Corporation
ALLOCATION: APFC Custody and Management Fees

Section 1, Page 38, Line 3

Convert the APFC Custody and Management Fees allocation into a separate appropriation.

EXPLANATION: This amendment will restrict use of APFC Custody and Management Fees to their sole intended purpose by placing them in a stand-alone appropriation.



2010 HOUSE FINANCE
VOTE CALL

DATE: 3/8/10

Amendment: 5

MEMBER	Favor	Oppose
REP. AUSTERMAN		
REP. DOOGAN		✓
REP. FAIRCLOUGH	✓	
REP. FOSTER		✓
REP. GARA		✓
REP. JOULE	✓	
REP. KELLY	✓	
REP. SALMON	✓	
REP. THOMAS	✓	
	✓	
REP. STOLTZE		
REP. HAWKER	✓	

YEA 7

NAY 3

OPERATING BUDGET AMENDMENT

#5

7/3

OFFERED IN: The House Finance Committee

TO: CSHB 300(FIN)/CSHB 302(FIN)

OFFERED BY:

Representatives Hawker, Stoltze, Thomas, Austerman, Fairclough, Joule, Kelly

Adopted
3/8/10

DEPARTMENT: University of Alaska

APPROPRIATION: University of Alaska

DELETE: INTENT

It is the intent of the legislature that future requests by the University of Alaska for Unrestricted General Funds move toward a long-term goal of 125% of Actual University Receipts for the most recently closed fiscal year.

ADD: INTENT

It is the intent of the legislature that the University of Alaska's FY12 budget request for unrestricted general funds not exceed 129 percent of actual University Receipts for FY10. It is the intent of the legislature that future requests by the University of Alaska for unrestricted general funds move toward a long-term goal of 125 percent of actual University Receipts for the most recently closed fiscal year.

EXPLANATION: The addition of a specific target for FY12 is intended to clarify and limit the expectations of both the University and the legislature.

The unrestricted general fund (UGF) increment in the CS was based on the ratio of UGF to designated general funds (DGF). DGF includes TVEP funding (state funding for technical and vocational education) in addition to University Receipts. Inclusion of TVEP in future funding ratios would result in the state matching state funds appropriated to the University. If the match ratio used to determine the FY11 appropriation had used a ratio of UGF to University Receipts of 129 percent, the University would have received \$1.5 million less in unrestricted general funds. Applying a 129 percent ratio in FY12 assures movement toward the long-term goal that UGF not exceed 125 percent of University Receipts.

#6

A M E N D M E N T

Adopted 3/8/10

OFFERED IN THE HOUSE

BY Representatives Hawker, Stoltze, Thomas,
Austerman, Fairclough, Joule, Kelly

TO: CSHB 300(FIN), Draft Version "M"

Doogan

1 Page 79, line 22, through page 80, line 2:

2 Delete all material and insert:

3 **** Sec. 33. CONSTITUTIONAL BUDGET RESERVE FUND.** (a) An amount equal to the
4 investment earnings that would otherwise have been earned by the budget reserve fund (art.
5 IX, sec. 17, Constitution of the State of Alaska) on money borrowed from the budget reserve
6 fund to meet general fund expenditures during the fiscal year ending June 30, 2011, is
7 appropriated from the general fund to the budget reserve fund for the fiscal year ending
8 June 30, 2011; for the purpose of compensating the budget reserve fund for lost earnings."

9

10 Page 80, line 5, following "fund":

11 Insert "(art. IX, sec. 17, Constitution of the State of Alaska)"

OPERATING BUDGET AMENDMENT

#7

Adopted 3/8/10

OFFERED IN: The House Finance Committee

TO: CSHB 300(FIN)/CSHB 302(FIN)

OFFERED BY:

Representatives Hawker, Stoltze, Thomas, Austerman, Fairclough, Joule, Kelly

Doogan, Garcia

DEPARTMENT: Health and Social Services
APPROPRIATION: Behavioral Health
ALLOCATION: AK Fetal Alcohol Syndrome Program

ADD: Intent language at the allocation level

It is the intent of the legislature that AK Fetal Alcohol Syndrome Programs located in Juneau, Kenai, Sitka, and Bethel be expanded.

EXPLANATION: This amendment specifies that an increment approved by the HSS subcommittee is intended to expand services in the four named communities. The transaction title will be modified to reflect the subcommittee's intent.

OPERATING BUDGET AMENDMENT

8

OFFERED IN: The House Finance Committee

TO: CSHB 300(FIN)/CSHB 302(FIN)

Adopted
3/8/10

OFFERED BY:

Representatives Hawker, Stoltze, Thomas, Austerman, Fairclough, Joule, Kelly

Duerson

STATEWIDE 10% GENERAL FUND TRAVEL REDUCTION

DEPARTMENT	10% Reduction	Amendment Reduction
Administration	(112.0)	(112.0)
Commerce, Community & Econ Dev	(135.2)	(135.2)
Corrections	(197.4)	(197.4)
Education & Early Dev	(68.4)	(68.4)
Environmental Conservation	(115.9)	(115.9)
Fish and Game	(191.5)	(191.5)
Governor	(107.9)	(107.9)
Health & Social Services	(311.0)	(311.0)
Labor & Workforce Dev	(66.4)	(66.4)
Law	(118.4)	(118.4)
Military & Veterans Affairs	(17.2)	(17.2)
Natural Resources	(192.2)	(192.2)
Public Safety	(509.5)	-
Revenue	(48.1)	(48.1)
Transportation	(422.9)	(422.9)
University of Alaska	(1,496.8)	-
Alaska Court System	(171.9)	(171.9)
Legislature	(387.7)	(387.7)
TOTAL	(4,670.4)	(2,664.1)

Explanation: This amendment reduces travel authorization in allocations with budgeted travel and with general funds. Departments should prioritize travel and use existing technology as appropriate to facilitate meetings. The University and Public Safety are excluded from the reductions. In addition, three fund codes (PFD Criminal Funds, Vehicle Rental Taxes, and VoTech Ed) were excluded because the legislature fully appropriates these funds. Because the budget does not identify line items by fund source, the following method was used to determine the amount of travel that is reduced in each allocation.

Ratio of each general fund code (UGF and DGF) in the House CS to the total FY11 allocation's funding	X	10% of the FY09 actual travel expenditures	=	Amount of the travel reduction
--	----------	--	----------	--------------------------------

Please see the Transaction Detail report for the amounts eliminated from each allocation.

Note: Combining this amendment with other House Finance Committee Actions may cause negative line items or fund sources. Should this occur, Legislative Finance will make technical adjustments to the amounts in the travel amendment to correct these errors.

OPERATING BUDGET AMENDMENT

9

OFFERED IN: The House Finance Committee

TO: CSHB 300(FIN)/CSHB 302(FIN)

Adopted
3/8/10

OFFERED BY:

Representatives Hawker, Stoltze, Thomas, Austerman, Fairclough, Joule, Kelly

Doosan, Gara

DEPARTMENT: Health and Social Services

APPROPRIATION: Medicaid Services (new appropriation)

ADD: Transfer the following allocations from their existing locations to the newly created Medicaid Services appropriation:

Behavioral Health Medicaid Services
Children's Medicaid Services
Adult Preventative Dental Medicaid Services
Health Care Medicaid Services
Senior and Disabilities Medicaid Services

ADD: Intent language at the appropriation level

It is the intent of the legislature that the Department of Health and Social Services identify and investigate alternatives that could improve internal administrative management and accounting controls over the Medicaid program, including determining the viability of outsourcing those activities. The Department should be prepared to present its findings to the legislature during the 2011 session.

EXPLANATION: Consolidate all Medicaid allocations within the Department of Health and Social Services to the newly created Medicaid Services appropriation.

OPERATING BUDGET AMENDMENT

#10

Adopted

3/8/10

OFFERED IN: The House Finance Committee

TO: CSHB 300(FIN)/ CSHB 302 (FIN)

OFFERED BY:

Representatives Hawker, Stoltze, Thomas, Austerman, Fairclough, Joule, Kelly

Doogan, Gara

DEPARTMENT: Health and Social Services

APPROPRIATION: Medicaid Services (new appropriation)

ALLOCATION: Behavioral Health Medicaid Services

DELETE: \$1,116.2 GF/MH (1037)

DELETE: \$1,628.1 Federal Receipts (1002)

DELETE: \$297.1 Stimulus09 (1212)

ALLOCATION: Health Care Medicaid Services

ADD: \$75.4 GF/Match (1003)

ADD: \$146.5 Federal Receipts (1002)

ADD: \$17.5 Stimulus09 (1212)

ALLOCATION: Senior and Disabilities Medicaid Services

DELETE: \$1,616.7 GF/Match (1003)

DELETE: \$2,201.5 Federal Receipts (1002)

DELETE: \$447.5 Stimulus09 (1212)

EXPLANATION: Funding adjustments to Medicaid allocations split the differences between the Governor's Amended Medicaid request and projections of a legislative consultant. The result is a reduction of 2,657.5 in general funds.

OPERATING BUDGET AMENDMENT

11

Adopted

3/8/10

OFFERED IN: The House Finance Committee

TO: CSHB 300(FIN)/CSHB 302(FIN)

OFFERED BY:

Representatives Hawker, Stoltze, Thomas, Austerman, Fairclough, Joule, Kelly

Doogan

DEPARTMENT: Health and Social Services
APPROPRIATION: Health Care Services
ALLOCATION: Medicaid Services

DELETE: \$4,900.0 General Fund (1004)

EXPLANATION:

Prior to the Medicare Part D program implementation, the State paid prescriptions for Medicaid dual-eligibles (enrollees in both Medicaid and Medicare) through Medicaid. With the implementation of Medicare Part D, the state no longer pays for dual eligibles' prescriptions but does help finance them through payments to the federal government. This is commonly referred to as the "Clawback." Payments are based on a per capita cost calculated by the federal government and made on a monthly basis. The state's portion is determined by the Title XIX FMAP rate.

In October 2008, ARRA provided an increase in the State's FMAP rate; it was initially determined that this higher FMAP rate would not apply to the Medicare Part D Clawback payments. On Feb 18, 2010, HHS announced a change to this decision and will now apply the ARRA FMAPs to the Clawback payments. This change will be retroactive to Oct 1, 2008. The State's overpayments of past monthly Clawback will be refunded in the form of a credit to offset future payments. Alaska's credit from Oct 1, 2008 through Dec 31, 2009 is approximately \$5.1 million. In addition, future payments will be calculated using the ARRA FMAP and there will be savings from what was originally budgeted for Clawback payments. The savings will be approximately \$390,000 per month for the remaining 6 months of SFY 2010 (Jan 1 – June 30, 2010). This is a total of \$7.5 million in savings for SFY 2010 from original calculations.

These savings will continue through Dec 31, 2010 and are anticipated to be further extended through June 30, 2011 at approx. \$414,000 per month for a total SFY2011 savings for \$4.9 million over 12 months. Savings for SFY2010 are higher than those for SFY2011 due to the credit from past payments; in effect 21 months of savings are being realized in SFY2010.

OPERATING BUDGET AMENDMENT

12

OFFERED IN: The House Finance Committee

TO: CSHB 300(FIN)/ CSHB 302 (FIN)

Adopted
3/8/10

OFFERED BY:

Representatives Hawker, Stoltze, Thomas, Austerman, Fairclough, Joule, Kelly

Dougan,
Gara

DEPARTMENT: Health and Social Services

APPROPRIATION: Office of Children's Services
ALLOCATION: Children's Services Management
ADD: \$165.0 General Funds (1004)

ALLOCATION: Front Line Social Workers
ADD: \$955.3 General Funds (1004)

APPROPRIATION: Public Health
ALLOCATION: Women, Children and Family Health
ADD: \$347.8 General Funds (1004)

APPROPRIATION: Departmental Support Services
ALLOCATION: Administrative Support Services
ADD: \$700.0 General Funds (1004)

ALLOCATION: Information Technology Services
ADD: \$487.5 General Funds (1004)

EXPLANATION: Replace unrealizable interagency and federal receipts due to the loss of Medicaid School Based Claims funding. Reductions totaling \$1.5 million in interagency receipts were accepted in the House Finance Subcommittee for the Children's Services Management, Front Line Social Workers, and Women, Children and Health allocations. An increase of \$737.5 of general funds was accepted in the House Finance Subcommittee action for the Information Technology Services allocation. These changes total 2,655.6 of general funds.

OPERATING BUDGET AMENDMENT

13

Adopted
3/8/10

OFFERED IN: The House Finance Committee

TO: CSHB 300(FIN)/CSHB 302(FIN)

OFFERED BY:

Representatives Hawker, Stoltze, Thomas, Austerman, Fairclough, Joule, Kelly *Dugan*

DEPARTMENT: Health and Social Services

APPROPRIATION: Behavioral Health and Children's Services

ALLOCATION: (various, see table below)

ADD: \$412.5 General Fund/Mental Health (1037)

Amount	Fund	Fund #	Title	Appropriation	Allocation
\$100.0	GF/ MH	1037	BTKH Tribal/rural system development	Behavioral Health	Behavioral Health Administration
\$25.0	GF/ MH	1037	BTKH Transitional Aged Youth	Behavioral Health	Services for Severely Emotionally Disturbed Youth
\$250.0	GF/ MH	1037	BTKH Community BH Centers Outpatient & Emergency Residential Svc & Training	Behavioral Health	Services for Severely Emotionally Disturbed Youth
\$37.5	GF/ MH	1037	BTKH Foster Parent & Parent Recruitment training & support	Children's Services	Family Preservation

EXPLANATION:

The Bring the Kids Home (BTKH) general fund/mental health requests above provide a match to funding provided by the Mental Health Trust Authority. Without this match the BTKH strategies and goals outlined in the five-year plan will be difficult to achieve and the MHTAAR funding may not be provided.

The tribal/rural system development funding will assist in establishing serious emotional disturbance (SED) children's services in rural areas, improve strategies specific to tribal systems, and improve funding mechanisms (such as Medicaid at 100% FMAP). The funding will support tribes to expand health service delivery as recommended by Senate Bill 61 (Ch 10, SLA 2007) (Medicaid Reform report).

The Transitional Aged Youth project will start up and sustain community-based capacity for transitional aged youth to move into adulthood with age appropriate services ensuring productive work or educational activities. The goal of this increment is to target youth who are vulnerable to moving into adult systems such as adult justice, emergency mental health or substance abuse, early pregnancy or hospital based services.

The Community Behavioral Health Centers Outpatient & Emergency Residential Services and Training program provides innovative programs/training to reduce the need for costly residential level services for youth experiencing serious emotional disturbance. A separate evaluation component is funded by the Trust to demonstrate the cost effectiveness of these outpatient services.

The Foster Parent and Parent Recruitment Training and Support project provides resources to recruit and screen potential foster parents, and provide training and technical assistance for parents and foster parents. Therapeutic Foster Homes are recognized in BTKH planning as an economical and effective alternative to costlier types of residential care for youth experiencing serious emotional disturbance.



2010 HOUSE FINANCE
VOTE CALL

DATE: 3/8/10

Amendment: 14

MEMBER	Favor	Oppose
REP. DOOGAN		✓
REP. FAIRCLOUGH	✓	
REP. FOSTER		✓
REP. GARA		✓
REP. JOULE		✓
REP. KELLY	✓	
REP. SALMON		✓
REP. THOMAS	✓	
REP. AUSTERMAN		
REP. HAWKER STOLTZE	✓	
REP. STOLTZE HAWKER		✓

YEA 4

NAY 6

OPERATING BUDGET AMENDMENT

#14

Failed

3/8/10

OFFERED IN: The House Finance Committee

TO: CSHB 300(FIN)/CSHB 302(FIN)

OFFERED BY: Representatives Kelly and Stoltze

DEPARTMENT: Health and Social Services
APPROPRIATION: Health Care Services
ALLOCATION: Medicaid Services

DELETE: \$615.9 General Funds (1004)

ADD CONDITIONAL LANGUAGE:

No money appropriated in this appropriation may be expended for an abortion that is not a mandatory service required under AS 47.07.030(a). The money appropriated for Health and Social Services may be expended only for mandatory services required under Title XIX of the Social Security Act and for optional services offered by the state under the state plan for medical assistance that has been approved by the United States Department of Health and Human Services.

EXPLANATION: In the calendar year 2009, 1,875 abortions were performed in Alaska (6.6% increase over 2008). Of these, 1,033 individuals received either abortions or abortion-related services totaling the estimated expenditure of \$615,900 in general fund dollars. None of these services qualified under the Hyde Amendment for Medicaid reimbursements.

For over a decade, the Department of Health and Social Services has been using general fund dollars to replace Medicaid funds when paying for abortions because the abortions were elective and did not qualify under the Hyde Amendment for Medicaid reimbursement.

The conditional language places on the record the Legislature's objection to the administration using general fund dollars to pay for elective abortions that do not qualify under federal law for reimbursement.

STATE OF ALASKA

DEPT. OF HEALTH AND SOCIAL SERVICES

OFFICE OF THE COMMISSIONER
FINANCE AND MANAGEMENT SERVICES

14 back-up 1
SEAN PARNELL, GOVERNOR

P.O. Box 110601
Juneau, AK 99811-0601
Phone: (907) 465-1630
Fax: (907) 465-2499

February 22, 2010

The Honorable John Coghill
State Capitol, Room 504
Juneau, AK 99801-1182

Dear Senator Coghill:

In response to your question on February 19th, regarding abortions, please see our response below:

- *How much was spent on abortions in calendar year 2009 and how many abortions were there; also how many were covered with federal dollars?*

The Bureau of Vital Statistics reports that in calendar year 2009 there were 1,875 abortions performed.

The state paid \$615.9 general funds for abortions or abortion-related Medicaid services incurred in the last half of FY2009 and the first half of FY2010 for 1,033 individuals based on claims paid in calendar year 2009. This is not necessarily the number of abortions performed, but rather the number of individuals receiving abortions or abortion-related Medicaid services. There were no such services paid for by federal Medicaid during that period.

If you have additional questions regarding this issue, please contact me at 465-1630.

Sincerely,


Alison Elgee
Assistant Commissioner

cc: William Hogan, Commissioner
Patrick Hefley, Deputy Commissioner

STATE OF ALASKA

DEPT. OF HEALTH & SOCIAL SERVICES

DIVISION OF MEDICAL ASSISTANCE

TONY KNOWLES, GOVERNOR

4501 BUSINESS PARK BLVD., SUITE 24
ANCHORAGE, AK 99503-7167
PHONE: (907) 334-2400
FAX: (907) 561-1684

IMPORTANT NOTICE: PAYMENTS FOR ABORTION PROCEDURES
August 10, 2001

Dear Medical Assistance Provider:

As you know, Planned Parenthood of Alaska filed a lawsuit against the state in 1998 following the legislative action eliminating funding for the General Relief Medical program which had historically paid for therapeutic abortion procedures. The Superior Court ruled against the state, and the state appealed to the Alaska Supreme Court. On July 27, 2001, the Alaska Supreme Court affirmed, ruling that the state's failure to pay for therapeutic abortion violates equal protection under the Alaska Constitution, and that the state must pay for medically necessary abortions if it pays for prenatal care and childbirth. Because this is a state law issue, the Alaska Supreme Court is the final authority and there can be no appeal of this ruling.

At the end of the 2001 legislative session, the legislature passed two budget bills for fiscal year 2002 containing purpose language stating that the appropriated funding may only be expended for an abortion that is covered under the federal Medicaid program. Planned Parenthood filed a motion asking the court to clarify or amend its order to address this new budget language. On July 31, 2001, the Superior Court ruled that insofar as this budget language is unconstitutional under the recent Alaska Supreme Court ruling, it has no effect and the state must pay for medically necessary abortions within 90 days of receipt of a valid claim.

Accordingly, claims for therapeutic abortion procedures that were held pending the outcome of this lawsuit will be paid through the state Medicaid program. Future claims for reimbursement for therapeutic abortion will be paid within 90 days, subject to Medicaid claims processing requirements. Abortion claims that meet the federal Medicaid program requirements will not be affected.

Thank you for your patience during the litigation of this important issue.

Sincerely,



Bob Labbe
Director



2010 HOUSE FINANCE
VOTE CALL

DATE: 3/8/10

Amendment: 14a

MEMBER	Favor	Oppose
REP. FAIRCLOUGH	✓	
REP. FOSTER		✓
REP. GARA		✓
REP. JOULE	✓	
REP. KELLY	✓	
REP. SALMON		✓
REP. THOMAS	✓	
REP. AUSTERTMAN		
REP. DOOGAN		✓
REP. STOLTZE	✓	
REP. HAWKER	✓	

YEA 6
NAY 4

OPERATING BUDGET AMENDMENT

#14a

Adopted

3/8/10

OFFERED IN: The House Finance Committee

TO: CSHB 300(FIN)/CSHB 302(FIN)

OFFERED BY: Representative Hawker |

DEPARTMENT: Health and Social Services
APPROPRIATION: Health Care Services
ALLOCATION: Medicaid Services

ADD CONDITIONAL LANGUAGE:

No money appropriated in this appropriation may be expended for an abortion that is not a mandatory service required under AS 47.07.030(a). The money appropriated for Health and Social Services may be expended only for mandatory services required under Title XIX of the Social Security Act and for optional services offered by the state under the state plan for medical assistance that has been approved by the United States Department of Health and Human Services.

OPERATING BUDGET AMENDMENT

15

Adopted
3/8/10

OFFERED IN: The House Finance Committee

TO: CSHB 300(FIN)

OFFERED BY: Representatives Hawker, Stoltze, Thomas, Austerman, Fairclough,
Joule, Kelly *Doggen*

DEPARTMENT: Law
APPROPRIATION: Civil Division
ALLOCATION: BP Corrosion

Convert the BP Corrosion allocation into a separate appropriation.

APPROPRIATION: BP Corrosion
ADD: \$4,000.0 General Fund (1004) Inc OTI

EXPLANATION:

The State filed a complaint in Superior Court on March 31, 2009, seeking recovery of lost revenues for 2006-08 due to curtailments of oil production stemming from British Petroleum Alaska (BPXA)'s negligent corrosion practices. The 2006 pipeline spills and shutdowns, and the 2006-08 emergency pipeline replacements caused by the negligent corrosion practices reduced oil production during those years by at least 35 million barrels of oil. The state's lost revenue for the period 2006-08 (based on the royalties and tax revenue lost to the State) is preliminarily estimated at \$900 million to \$1.2 billion. Civil penalties and assessments under the environmental statutes range from \$1.6 million to more than \$7 million depending on whether BPXA's corrosion practices are found to be grossly negligent. When this complaint was originally evaluated, the State estimated the cost of the case at \$24 million.

FY2011 is a critical year for the litigation. The jury trial is scheduled for September 2011 (FY2012). The bulk of the discovery and post discovery pre-trial work will occur in FY2011 under the Pretrial Order entered by Judge Michalski last August. For the discovery phase, this means offensive and defensive discovery; discovery and dispositive motion practice; third party discovery; numerous depositions; and expert work, expert reports and expert depositions. The post discovery pre-trial phase will include dispositive motion practice, pre-trial evidentiary motions, trial preparation, witness testimony preparation, exhibits, demonstrative exhibits, and designation of deposition testimony.

This is an electronic document intensive case. Pursuant to the original investigative subpoenas, we have received over 2 million pages of electronic documents from BPXA. We are now engaged in document discovery with BPXA and its working interest owners. We have received over 120 discovery requests from BPXA for state documents and we are collecting and reviewing responsive documents. In anticipation of contentious discovery disputes over claims of business confidential information, the parties have agreed to the appointment of a discovery master and a protective order has been put in place. The case also requires a number of experts to address pipeline corrosion, oil field management, oil production mechanisms, reservoir issues, and economic loss calculations.

OPERATING BUDGET AMENDMENT

16

Adopted

3/8/10

OFFERED IN: The House Finance Committee

TO: CSHB 300(FIN)

OFFERED BY:

Representatives Hawker, Stoltze, Thomas, Austerman, Fairclough, Joule, Kelly

Doogan

DEPARTMENT: Law
APPROPRIATION: Civil Division
ALLOCATION: Oil, Gas and Mining

ADD: \$3,000.0 General Funds (1004) Inc OTI

EXPLANATION:

In FY2009, the Oil, Gas and Mining section continued to receive funding with one-time increments. In FY2009, the increments were \$5,109.2 for Oil and Gas matters including Pt. Thomson litigation and TAPS tariffs, and for TAPS Strategic Reconfiguration. Although we believe our FY2011 efforts will require a similar amount, our reduced request recognizes we are anticipating an estimated \$1,500.0 available from the appropriation made in Section 1, Chapter 6 SLA 2007. The following pages discuss the larger cases covered by this request.

OPERATING BUDGET AMENDMENT

17

Adopted
3/0/10

OFFERED IN: The House Finance Committee

TO: CSHB 300(FIN)

OFFERED BY: Representatives Hawker, Stoltze, Fairclough, Thomas, Austerman,
Joule, Kelly, Doogan, Foster, Gara, Salmon

DEPARTMENT: Education and Early Development
APPROPRIATION: K-12 Support
ALLOCATION: Special Schools

ADD: \$180.0 General Fund (1004)

EXPLANATION:

This request is needed to provide for additional transportation services for students from Mat-Su to the Alaska School for the Deaf.

According to 4 AAC 33.070, the department is required to operate a centralized school for the deaf. A school district may operate the school for the deaf under an agreement that includes an annual plan of service with the department.

The Anchorage School District has been the school district that operates the Alaska school for the deaf under an agreement for many years. This agreement constitutes a contractual relationship between the State of Alaska, Department of Education and Early Development and the Anchorage School District to provide these services.

18
Adopted
3/8/10

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 300(FIN)/CSHB 302(FIN)

OFFERED BY: Representatives Hawker, Stoltze, Fairclough, Thomas, Austerman, Joule, Kelly, Doogan, Foster, Gara, Salmon

**DOMESTIC VIOLENCE AND SEXUAL ASSAULT
PREVENTION INITIATIVE AMENDMENT**

**Domestic Violence and Sexual Assault Prevention Initiative Amendments
Summary**

Department	Component	Project	Amount
Governor	Executive Office	DVSA Coordinator	\$200.0
Law	Various Components	Replacement of Federal earmark	\$1,807.0
Public Safety	CDVSA	Victims' Services	\$125.0
Public Safety	AST Detachments	DVSA investigations, training and victim exams (3 PCNS)	\$725.0
Office of the Governor	Executive Office	Planning, development and execution	\$3,000.0
		TOTAL	\$5,857.0

DEPARTMENT: Governor
APPROPRIATION: Executive Operations
ALLOCATION: Executive Office

ADD: \$100.0 GF (1004) and 1 PFT
\$100.0 MHTAAR (1092)

EXPLANATION: The State of Alaska struggles to combat appalling levels of sexual assault. According to Crimes in the United States, 2006, the annual FBI compilation of crime statistics, Alaska has a rate of sexual assault of 76 per 100,000. This is over twice the national average. 48% of these sexual assaults are handled by C Detachment, Division of the Alaska State

Troopers located in Bethel. In 2005, the number of reported rapes in Bethel (population 6,468) was the same as Anchorage (population 279,243).

The Governor introduced budget proposals for a Domestic Violence/Sexual Assault initiative. Under a 10-year plan, he envisions the State ramping up prevention, victims' services, investigations and prosecutions to significantly reduce the incidence of these crimes.

A central element in the Governor's initiative is a request for a permanent, full-time, policy-level position to coordinate the related activities of multiple state agencies and nonprofits. To this end, the Department of Law requests one PFT and \$200.0 GF funding for this Coordinator position.

DEPARTMENT: Law
APPROPRIATION: Criminal Division
ALLOCATION: Various - See allocations below

ADD: \$1,807.0 GF (1004)

EXPLANATION: Three federal grants that employ approximately 17 FTEs are terminating this calendar year, one on June 30th, another on September 30th and the last December 31st. Twelve of these positions are exclusively devoted to sexual assault or domestic violence and the remainder prosecute primarily sexual assault and domestic violence. The Department is hoping to replace these funds with other yet-to-be-identified federal funds. Pending the identification of another funding source, the Department is requesting a \$1,807.0 fund source switch from Federal funds to General funds. These were originally proposed as fund sources changes; House Finance accepted the federal decrements, leaving an unmet GF need of equal size. These replacement general funds will allow the department to continue employing attorneys and paralegals in Bethel, Barrow and Anchorage to aid in the prosecution of domestic violence as well as adult and child sexual assault cases.

The \$1,807.0 GF amendment request is comprised of:

- 2nd Judicial: Earmark \$90.0 and Rural Prosecution & Sexual Assault \$90.1.
- 3rd Judicial-Anchorage: Rural Prosecution & Sexual Assault \$335.6.
- 3rd Judicial-Outside Anchorage: Rural Prosecution & Sexual Assault \$454.6.
- 4th Judicial: Earmark \$285.0 and Rural Prosecution & Sexual Assault \$11.1.
- OSPA: Earmark \$271.6 and Rural Prosecution & Sexual Assault \$269.0.

Allocations	GF (1004)
2nd Judicial	180.1
3rd Judicial - Anchorage	335.6
3rd Judicial - Outside Anchorage	454.6
4th Judicial	296.1
Criminal Appeals/Special Prosecution	540.6
	<u>1,807.0</u>

#18, P3

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

ADD: \$125.0 General Fund (1004)

EXPLANATION: This increase will help to ensure ongoing funding of direct victims' services grants, and research and prevention activities in FY2011.

The amount of funding from federal competitive and/or one-time grants projected to be available over the course of state FY2011 is unknown. The Governor's goal is to ensure ongoing funding for this statewide priority of stopping the cycle of domestic violence and funding prevention and adequate victim services. Although the department and the Council will continue to aggressively seek additional grant funds, this increase in general funds will provide a reliable funding stream for victims' services providers and prevention activities.

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

ADD: \$725.0 General Fund (1004) + 3 PFTs

EXPLANATION: This amendment restores the Governor's request to provide general funds to the Alaska State Troopers for increased domestic violence and sexual assault (DV/SA) related investigations, training, and victim exam costs. This increment is an important part of the Governor's comprehensive initiative to fight the cycle of sexual assault and domestic violence.

Three new State Trooper/Investigator positions in Anchorage (\$500.0) will primarily focus on providing vital follow-up investigative activities specific to sexual assault and sexual abuse of minor cases. The trooper/investigators will coordinate their investigative activities with the responding trooper/officer as well as the prosecutor assigned to the case. Follow-up investigative activities will include locating and interviewing witnesses, investigating "prior bad acts" committed by the offender, determining if there are any additional victims, and conducting numerous other investigative actions recommended by the prosecution. The department anticipates that these follow-up activities will provide a more thorough report, and thus support the overall goal to enhance prosecution and hold offenders accountable.

The department will contract with a trainer (\$75.0) to increase and enhance training to rural Alaska. Training will be provided on DV/SA related issues to Village Public Safety Officers, Village and Tribal Police Officers, and other first responders such as behavioral health aides and village health aides. The goal is to increase understanding and recognition of these crimes and

increase skills specific to the discipline in an effort to better enhance services to victims in rural Alaska as well as increase reporting. Research has shown that there is a 40 percent reduction in the rate of serious injury from assault in communities with VPSO or VPO.

Increased contractual services (\$150.0) will assist local governments with paying the cost of forensic medical sexual assault exams. Funds will be used for emergency circumstances in cases in which, without the financial assistance, the necessary exam would not take place and vital evidence would be lost. Funds may be used to assist with transportation to and from a facility that conducts the initial exam as well as the follow-up exam. Collection of forensic evidence and documentation of injuries are two key components of a forensic exam and both of these increase successful prosecutorial outcomes (convictions). The funds will also allow certain victims access to services that may not be available in their communities.

Page 68, following line 22:

Insert a new subsection to read:

"(e) The sum of \$3,000,000 is appropriated from the general fund to the Office of the Governor for planning, development, and execution of prevention and intervention strategies to reduce the occurrence of domestic violence and sexual assault in the state for the fiscal year ending June 30, 2011. It is the intent of the legislature that this appropriation be used to support planning, victimization studies, initiative evaluation activities, targeted wellness programs, multi-disciplinary rural community pilot projects, batterer intervention programs, evaluation of evidence-based best practices, children's advocacy activities, health and personal safety coordination, public education and marketing, pro bono legal referrals, trauma training for behavioral health providers, and similar activities."

The Governor's DVSA Initiative: Prevention Components

March 2010

The problems and social harm associated with domestic violence are complex. A comprehensive and multi-faceted approach is required to address the public safety, health and behavioral health impacts of domestic violence and sexual assault in Alaska. Prevention and intervention strategies are essential to reduce and ultimately end domestic violence and sexual assault from occurring in the future and to bring healing to those who have been impacted.

Title	Total Funds
Family Wellness Warriors Initiative	\$ 400.0
Multi-disciplinary Rural Community Pilot Project	\$1,350.0
<ul style="list-style-type: none"> • Planning • Victimization Study • Initiative Evaluation 	\$ 50.0 \$ 300.0
Batterer's Intervention Evaluation and Investigation of Evidence Based Practice	\$ 100.0
Children's Advocacy Center Expansion	\$ 40.0
Health & Personal Safety Prevention Coordinator (Education Specialist II)	\$ 200.0
Universal Public Education Marketing Campaign	\$ 300.0
Pro-Bono Attorney Clearinghouse Alaska Network on Domestic Violence and Sexual Assault	\$ 60.0
Trauma-Informed Training for BH Providers	\$ 200.0
Total Funding	\$ 3,000.0

OPERATING BUDGET AMENDMENT

#19

Adopted

3/8/10

OFFERED IN: The House Finance Committee

TO: CSHB 300(FIN)/ CSHB 302 (FIN)

OFFERED BY: Representatives Hawker, Stoltze, Fairclough, Thomas, Austerman,
Joule, Kelly, Doogan, Foster, Gara, Salmon

Part A - Job Training and University of Alaska tuition waivers; foster parent recruitment and notification

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

ADD: \$175.0 GF (1004)

ADD: It is the intent of the Legislature that the Office of Children's Services shall effectively use these funds to address the stated foster youth stability and success goals stated below:

EXPLANATION:

\$85,000: Supplement Employment Training Vouchers for youth covered by the Independent Living Program.

\$55,000: Fund an additional 10 University of Alaska Presidential Tuition Waivers beyond the annual 10 waivers funded by the University.

\$35,000: Television ads to recruit foster parents in shortage areas, including ads on highly watched television programs (\$30,000); annual mailing to foster parents on the OCS FosterWear discount clothing plan (\$5,000).

Part B - Mentorship Program

DEPARTMENT: Health and Social Services
APPROPRIATION: Office of Children's Services
ALLOCATION: Family Preservation

ADD: \$200.0 GF (1004)

ADD: It is the intent of the Legislature that the Office of Children's Services shall effectively use these funds to address the stated foster youth stability and success goals stated below:

EXPLANATION: \$200,000: Competitive grant to non-profit agencies to match volunteer mentors statewide with foster youth and youth coming out of care for ages of 16 ½ through 21. OCS shall identify the youth to be served, and coordinate with the grantee that recruits, screens and trains the volunteer mentors.

Part C - Homeless Prevention

DEPARTMENT: Health and Social Services
APPROPRIATION: Office of Children's Services
ALLOCATION: Foster Care Augmented Rate

ADD: \$100.0 GF (1004)

ADD: It is the intent of the Legislature that the Office of Children's Services shall effectively use these funds to address the stated foster youth stability and success goals stated below:

EXPLANATION: \$100,000: Housing assistance for youth facing the prospect of homelessness after receiving the existing short-term rental help currently offered by the Independent Living Program.

Part D - Maintain Current School Enrollment

DEPARTMENT: Health and Social Services
APPROPRIATION: Office of Children's Services
ALLOCATION: Foster Care Special Need

ADD: \$30.0 GF (1004)

ADD: It is the intent of the Legislature that the Office of Children's Services shall effectively use these funds to address the stated foster youth stability and success goals stated below:

EXPLANATION: \$30,000: These funds shall be used to permit foster youth who move between placements to stay, when in the youth's best interest, in their original school for the remainder of the school term. These funds shall not be used for those "homeless" youth already being provided school stability services under the Federal McKinney-Vento Act.

Part E - Maintain Current School Enrollment

DEPARTMENT: Health and Social Services
APPROPRIATION: Office of Children's Services
ALLOCATION: Foster Care Special Need (Maintain Current School Enrollment)

DELETE: \$50.0 GF (1004)
IncOTI

ADD: \$50.0 GF (1004)

ADD: It is the intent of the Legislature that the Office of Children's Services shall effectively use these funds to address the stated foster youth stability and success goals stated below:

EXPLANATION:

The Health and Social Services House subcommittee approved One-Time funding in the amount of \$50,000 for transportation of foster youth. This amendment would place \$50,000 of general funds in the base budget.

OPERATING BUDGET AMENDMENT

#20

Adopted

3/8/10

OFFERED IN: The House Finance Committee

TO: CSHB 300(FIN)/CSHB 302(FIN)

OFFERED BY: Representatives Hawker, Stoltze, Fairclough, Thomas, Austerman,
Joule, Kelly, Doogan, Foster, Gara, Salmon

DEPARTMENT: Health and Social Services
APPROPRIATION: Office of Children's Services
ALLOCATION: Family Preservation

ADD: \$160.5 GF (1004)

ADD: Two Permanent Full-Time Positions

EXPLANATION:

The Independent Living Program (ILP) is OCS' effort to assist youth, after they leave care, with work, school, job training, and life skills. After-care outcomes, from homelessness to criminal involvement, and lack of success, are troubling. The ILP, which covers over 350 youth from ages 17-21, cannot possibly work with only four statewide staff. OCS concedes current staff are overwhelmed, and unable to help adequately in individual cases.

Two additional staff would help effectively extend educational, work and life skill guidance to youth coming out of care.

OPERATING BUDGET AMENDMENT

#21

OFFERED IN: The House Finance Committee

TO: CSHB 300(FIN)/CSHB 302(FIN)

OFFERED BY: Representatives Hawker, Stoltze, Joule, Fairclough, Thomas, Austerman, Kelly, Doogan, Foster, Gara, Salmon

Adopted
3/8/10

Add a section per M.12 (attached):

EXPLANATION:

This amendment provides funding that will allow the department to cooperate with the University of Alaska in funding the Alaska Native Science and Engineering Program (ANSEP) through grants and/or contracts with school districts and the University of Alaska.

Beginning with high school freshmen, structured programs lead students each step of the way through high school, into the undergraduate years, on to graduate school, and into professional life. The funding in this amendment will provide a pre-college opportunity for students to build a strong foundation preparing them for success in science and engineering. The pre-college component targets high school students to enroll and successfully complete trigonometry, chemistry, and physics, ensuring they are academically ready for the university level engineering and science coursework.

This funding will match federal and private funding and will provide programmatic support for this nationally recognized model for excellence in science and engineering education. Because the amount of federal funding is unknown, the amendment includes language that reduces general funds by up to \$225,000 if the University receives federal grants for ANSEP.

AMENDMENT

OFFERED IN THE HOUSE

TO: CSHB 300(FIN), Draft Version "M"

1 Page 63, following line 7:

2 Insert a new bill section to read:

3 **** Sec. 15. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT.** (a) The
4 sum of \$960,000 is appropriated from the general fund to the Department of Education and
5 Early Development, teaching and learning support, student and school achievement
6 allocation, for support of the Alaska Native science and engineering program for the fiscal
7 year ending June 30, 2011.

8 (b) If the University of Alaska receives federal receipts for the Alaska Native science
9 and engineering program, the appropriation made in (a) of this section is reduced by the
10 amount of federal receipts received by the University of Alaska, but the reduction may not
11 exceed \$225,000."

12

13 Renumber the following bill sections accordingly.

14

15 Page 80, line 28:

16 Delete "25, 26, and 28"

17 Insert "26, 27, and 29"

18

19 Renumber the following bill sections accordingly.

20

21 Page 81, line 3:

22 Delete "Sections 34 and 36"

23 Insert "Sections 35 and 37"

1

2 Page 81, line 4:

3 Delete "sec. 37"

4 Insert "sec. 38"

OPERATING BUDGET AMENDMENT

#22
Adopted
3/8/10

OFFERED IN: The House Finance Committee

TO: CSHB 300(FIN)/CSHB 302(FIN)

OFFERED BY: Representatives Hawker, Stoltze, Thomas, Austerman, Fairclough,
Joule, Kelly, Doogan, Foster, Gara, Salmon

DEPARTMENT: Department of Commerce, Community and Economic
Development

APPROPRIATION: Community Assistance and Economic Development

ALLOCATION: Community and Regional Affairs

ADD: \$700.0 GF

EXPLANATION: This funding would support an operating grant to Iisagvik College for work force development programs. These programs include a satellite vocational technical instructor, driver's education and CDL instructor, marine licensing, regulatory mandated trainings for vocational occupations, and a workforce development training manager. Iisagvik College is the only two year college in Northern region and it has a proven track record of providing training and college prep for students across the state.

OPERATING BUDGET AMENDMENT

#23

Adopted
3/8/10

OFFERED IN: House Finance Committee

TO: CSHB 300 (FIN) / CSHB 302 (FIN)

OFFERED BY: Representatives Hawker, Stoltze, Thomas, Austerman, Fairclough,
Joule, Kelly, Doogan, Foster, Gara, Salmon

DEPARTMENT: Education and Early Development
APPROPRIATION: Teaching and Learning Support
ALLOCATION: Early Learning Coordination

ADD: \$600.0 GF 1004

INTENT: It is the intent of the Legislature that this funding be granted by the Department in the manner the Department determines will most effectively enhance pre-kindergarten educational development to: Best Beginnings for its early education, partnership grant and Imagination Library efforts; and/or to existing providers of Parents as Teachers pre-kindergarten efforts.

2010 HOUSE FINANCE
VOTE CALL

DATE: 3/8/10

Amendment: 24

MEMBER	Favor	Oppose
REP. FOSTER	✓	
REP. GARA	✓	
REP. JOULE	✓	
REP. KELLY		✓
REP. SALMON	✓	
REP. THOMAS	✓	
REP. AUSTERMAN		
REP. DOOGAN	✓	
REP. FAIRCLOUGH	✓	
REP. HAWKER STOLTZE		✓
REP. STOLTZE HAWKER	✓	

YEA 8

NAY 2

OPERATING BUDGET AMENDMENT

24

Adopted

3/8/10

OFFERED IN: The House Finance Committee

TO: CSHB 300(FIN)/CSHB 302(FIN)

OFFERED BY: Representatives Joule and Hawker *Doogan, Gara*

DEPARTMENT: Department of Commerce, Community and Economic Development
APPROPRIATION: Corporation, Businesses, and Professional License
ALLOCATION: Corporation, Businesses, and Professional License

ADD: \$63.0 RSS (1156) Inc OTI

EXPLANATION: The funding would be used to hire an additional investigator for the Big Game Commercial Services Board to ensure compliance with transporter license requirements. Over the last several years there has been increasing user conflict in game units and the Big Game Commercial Services Board needs an additional investigator to begin to work on the growing problem. The investigator would focus primarily on transporter issues in areas of the state having the greatest concerns and would compile a report to the Legislature to be presented in 2011. Enforcement measures will include inspecting transporter licenses and conducting inspections at places of business and in the field.

OPERATING BUDGET AMENDMENT

25

Withdrawn

OFFERED IN: The House Finance Committee

TO: CSHB 300(FIN)/CSHB 302(FIN)

OFFERED BY: Representatives Gara and Doogan

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

ADD: Intent Language

ADD:

It is the intent of the Legislature that the Governor require Executive Agencies, and that the University President require senior staff to enhance their efforts where possible to find efficiencies in the way departments can achieve their program goals. In certain circumstances, the state will be best served by seeking high level agency management staff who may not have a background in an agency's core subject area, but have a background that will help the agency operate more effectively and efficiently in achieving its statutory and constitutional goals.

To this end, the Legislature intends that, where effective, agencies be directed to consider hiring senior management staff that have management or workforce efficiency skills that can help them identify areas of waste or inefficient operations, and help recommend internal corrective actions that will save the public resources.

This statement is not intended to express displeasure with any particular state management staff. It is intended to help the state and University to achieve their mandates in the most efficient manner in the future as the state faces the potential of increasing fixed costs and declining revenues.

2010 HOUSE FINANCE
VOTE CALL

DATE: 3/8/10

Amendment: 26

MEMBER	Favor	Oppose
REP. GARA	✓	
REP. JOULE		✓
REP. KELLY		✓
REP. SALMON	✓	
REP. THOMAS		✓
REP. AUSTERWISS		
REP. DOOGAN		✓
REP. FAIRCLOUGH		✓
REP. FOSTER	✓	
REP. STOLTZE		✓
REP. HAWKER		✓

YEA 3
NAY 7

OPERATING BUDGET AMENDMENT

26
Failed
3/8/10

OFFERED IN: House Finance Committee
TO: CSHB 300 (FIN)/ CSHB 302 (FIN)
OFFERED BY: Representative Gara *DOUGAN*

DEPARTMENT: University of Alaska
APPROPRIATION: University of Alaska
ALLOCATION: Budget Reductions / Additions—Systemwide

ADD: ¹ Priority Program Enhancement and Growth—\$5,462.3 GF (1004), \$1,988.4 Univ Rcpts (1048), \$446.3 Federal Rcpts (1002), \$380.0 I/A Rcpts (1007)

- Energy—\$475.0 GF (1004)
- Science, Technology, Engineering & Math (STEM)—Total \$983.7; \$707.6 GF (1004), \$243.7 Univ Rcpts (1048), \$32.5 Federal Rcpts (1002),
- Climate—Total \$1,508.0; \$594.5 GF (1004), \$476.0 Univ Rcpts (1048), \$275.0 Federal Rcpts (1002), \$162.5 I/A Rcpts (1007)
- High Demand Jobs—Total \$4,032.8; \$2,616.5 GF (1004), \$1,065.1 Univ Rcpts (1048), \$138.8 Federal Rcpts (1002), \$217.5 I/A Rcpts (1007)
- Student Success Initiatives—Total \$1,272.3; \$1,068.7 GF (1004), \$203.6 Univ Rcpts (1048)

EXPLANATION: The intent of this amendment is to provide additional funding for the University of Alaska's Priority Programs. University of Alaska's goal is to graduate an additional 640 students in high demand jobs by FY '15. This increment would provide resources to continue toward that goal by allowing UA to graduate an additional 170 students annually and increase retention of 100 students annually.

2010 HOUSE FINANCE
VOTE CALL

DATE: 3/8/10

Amendment: 27

MEMBER	Favor	Oppose
REP. JOULE		✓
REP. KELLY		✓
REP. SALMON	✓	
REP. THOMAS		✓
REP. AUSTIN		
REP. DOOGAN		✓
REP. FAIRCLOUGH		✓
REP. FOSTER	✓	
REP. GARA	✓	
REP. HAWKER STOLTZE		✓
REP. STOLTZE HAWKER		✓

YEA 3

NAY 7

OPERATING BUDGET AMENDMENT

27
Failed
3/8/10

OFFERED IN: The House Finance Committee

TO: CSHB 300 (FIN)/CSHB 302(FIN)

OFFERED BY: Representative Gara *Doogan*

DEPARTMENT: Department of Health and Social Services

APPROPRIATION: Behavioral Health

ALLOCATION: Behavioral Health Grants

ADD: MH Trust:
ABADA-Grants for community based substance abuse
services, 1037 GF/MH, \$2,000.0

EXPLANATION: The amendment is intended to increase funding for Behavioral Health Grants. The increment is to be distributed to existing grantees to in a manner to most efficiently decrease waitlists for alcohol and substance abuse treatment.

OPERATING BUDGET AMENDMENT

28

Adopted

3/8/10

OFFERED IN: House Finance Committee

TO: CSHB 300(FIN)/CSHB 302(FIN)

OFFERED BY: Representatives Hawker, Stoltze, Thomas, Austerman, Fairclough,
Joule, Kelly, Doogan, Foster, Gara, Salmon

DEPARTMENT: Department of Commerce Community and Economic
Development

APPROPRIATION: Serve Alaska
ALLOCATION: Serve Alaska

ADD: \$125.0 General Fund Match, 1003
ADD: \$125.0 Federal Fund, 1002

EXPLANATION:

This amount will increase Serve Alaska's operating budget enough to hire one new staffer. Increased staff capacity will allow the agency to access 1:1 federal funding available for administrative services. Increased capacity also gives Serve Alaska the opportunity to access up to \$1.4 million in new funds.

In 2005, the Corporation for National Community Service conducted a performance review of all its agencies, of which Serve Alaska is one. At that time, Serve Alaska provided services and funding for 3 grantees and 5 programs and the review found the agency was at maximum administrative capacity. Now, Serve Alaska provides services and funding for 5 grantees and 12 programs. New federal funds are available for Serve Alaska, should the agency create administrative capacity to manage the funds.

OPERATING BUDGET AMENDMENT

#29
Adopted
as
amended
3/8/10

OFFERED IN: The House Finance Committee

TO: CSHB 300(FIN)/CSHB 302(FIN)

OFFERED BY: Foster

Thomas, Duogan
Gara

DEPARTMENT:
APPROPRIATION:
ALLOCATION:

Commerce, Community & Economic Development
Community Assistance & Economic Development
Community & Regional Affairs

ADD:

250,000
\$343.9 General Funds (1004) and 1 PFT
Add one full time position added

5:37:58

EXPLANATION:

The Division of Community and Regional Affairs (DCRA) is requesting an increase to add \$343.9 in general funds and one full-time position in the FY11 operating budget. The increase will pay for three Local Government Specialist (LGS) positions to provide local government advice and assistance as required in Article X of Alaska's state constitution. Two of the three positions were transferred in from within the Department.

The general funded LGS positions serve boroughs, cities, tribal governments, and community nonprofits that provide public services in rural communities. The LGS's provide public administration assistance on elections, Title 29 compliance, power cost equalization, accessing revenue sources, Title 4 Local Option, gaming, personnel and financial management.

There are 466 entities in Alaska eligible for general funded LGS services. Of these, 386 are located where there is a population of 25 to 2,500. Forty percent (40%) of the 386 entities are not meeting basic management indicators. Currently, three existing general funded LGS's provide these entities assistance when a situation reaches a crisis level or when services are likely to be cut off.

Within the last year, LGS assistance has resolved about \$300.0 in tax issues for five communities, garnered PCE reimbursements for four communities, claimed \$300.0 in revenue sharing/PILT, negotiated repayment schedules for \$480.0 vendor debt in two communities (keeping the lights on), and saved .40/gallon on heating fuel and increased use of purchasing power agreements for five communities.

The addition of three fully funded LGS positions will allow DCRA to move the program from crisis response mode to working with the communities' requests for training and assistance that prevents crisis.

2010 HOUSE FINANCE
VOTE CALL

DATE: 3/8/10

Amendment: 30

MEMBER	Favor	Oppose
REP. KELLY		✓
REP. SALMON	✓	
REP. THOMAS		✓
REP. AUSTERMAN		
REP. DOOGAN	✓	
REP. FAIRCLOUGH		✓
REP. FOSTER	✓	
REP. GARA	✓	
REP. JOULE		✓
REP. STOLTZE		✓
REP. HAWKER		✓

YEA 4
NAY 6

OPERATING BUDGET AMENDMENT

30

OFFERED IN: The House Finance Committee

TO: CSHB 300(FIN)/CSHB 302(FIN)

OFFERED BY: Foster Doogan

Failed
3/8/10

DEPARTMENT: Commerce, Community and Economic Development
APPROPRIATION: Community Assistance & Economic Development
ALLOCATION: Community and Regional Affairs

ADD: \$150.0 General Fund, 1004

EXPLANATION: Increment for Alaska Legal Services Corporation (ALSC) will replace reductions placed on Community Initiative Grant in FY10 and bring funding in line with FY09 levels. The Board has set the priority to maintain an office in all communities with a superior court judges. With current funding ALSC will be unable to staff attorneys for the offices in Kenai, Kotzebue, and Nome. This funding would provide an attorney for two of these offices

2010 HOUSE FINANCE
VOTE CALL

DATE: 3/8/10

Amendment: 31

MEMBER	Favor	Oppose
REP. SALMON	✓	
REP. THOMAS		✓
REP. AUSTERMAN		
REP. DOOGAN		✓
REP. FAIRCLOUGH		✓
REP. FOSTER	✓	
REP. GARA	✓	
REP. JOULE		✓
REP. KELLY		✓
REP. HAWKER STOLTZE		✓
REP. STOLTZE HAWKER		✓

YEA 3

NAY 7

OPERATING BUDGET AMENDMENT

31

Failed
3/8/10

OFFERED IN: The House Finance Committee

TO: CSHB 300(FIN)/CSHB 302(FIN)

OFFERED BY: Foster *Dougen*

DEPARTMENT: University of Alaska
APPROPRIATION: University of Alaska
ALLOCATION: Fairbanks Campus

ADD: \$614.0 General Fund, 1004
ADD: \$27.0 University Receipts (DGF), 1048

EXPLANATION: The Marine Advisory Program, a unit in the School of Fisheries and Ocean Sciences, has been providing extension and educational services in rural, coastal Alaska for 45 years. The program serves as an extension arm of the Alaska Sea Grant College Program and has university faculty located in 10 coastal communities. The faculty provide information, technical assistance and workforce development opportunities in a variety of subjects, including the impact of climate change on local marine resources.

Currently, 30% of MAP's positions (located in Unalaska, Petersburg, Cordova and Nome) are funded either by short term grants due to sunset in 2009, are vacant while waiting for funding (Bristol Bay), or there is no MAP agent at all (Kodiak). This request is to solidify funding for MAP faculty in these sites by moving them to regular UAF funded faculty positions

**2010 Legislature - Operating Budget
Agency Summary - House Structure**

Numbers and Language
Fund Groups: General Funds

Agency	[1] GovAmnd+	[2] BCPFdChg	[3] (GAmnd+)+BCPFd	[4] HFC CS	(GAmnd+)+B to HFC CS	[4] - [3] %
Agency Budgets						
Administration	98,818.6	-116.1	98,702.5	97,523.3	-1,179.2	-1.2 %
Commerce, Community & Econ Dev	104,495.8	660.4	105,156.2	104,662.3	-493.9	-0.5 %
Corrections	233,529.6	2,415.8	235,945.4	235,744.8	-200.6	-0.1 %
Education & Early Dev	1,185,158.5	0.0	1,185,158.5	1,185,158.5	0.0	
Environmental Conservation	43,061.5	0.0	43,061.5	43,011.9	-49.6	-0.1 %
Fish and Game	70,479.5	1.0	70,480.5	69,606.1	-874.4	-1.2 %
Governor	33,139.4	0.0	33,139.4	26,639.4	-6,500.0	-19.6 %
Health & Social Services	997,205.4	-442.7	996,762.7	993,498.1	-3,264.6	-0.3 %
Labor & Workforce Dev	63,100.3	86.8	63,187.1	62,219.6	-967.5	-1.5 %
Law	61,538.1	0.0	61,538.1	49,281.1	-12,257.0	-19.9 %
Military & Veterans Affairs	11,631.9	0.0	11,631.9	11,631.9	0.0	
Natural Resources	94,107.6	0.0	94,107.6	88,595.6	-5,512.0	-5.9 %
Public Safety	147,536.1	1,999.0	149,535.1	148,659.9	-875.2	-0.6 %
Revenue	38,317.7	0.0	38,317.7	35,551.2	-2,766.5	-7.2 %
Transportation	299,926.4	-1,161.1	298,765.3	298,146.3	-619.0	-0.2 %
University of Alaska	640,991.7	0.0	640,991.7	638,675.0	-2,316.7	-0.4 %
Alaska Court System	95,315.8	0.0	95,315.8	91,311.4	-4,004.4	-4.2 %
Legislature	68,249.0	0.0	68,249.0	67,100.0	-1,149.0	-1.7 %
Branch-wide Unallocated Approp	42,000.0	0.0	42,000.0	42,000.0	0.0	
Total	4,328,602.9	3,443.1	4,332,046.0	4,289,016.4	-43,029.6	-1.0 %
Statewide Items						
Debt Service	197,033.7	0.0	197,033.7	192,717.0	-4,316.7	-2.2 %
Fund Capitalization	7,521.0	0.0	7,521.0	7,521.0	0.0	
Direct Approps to Retirement	357,564.7	0.0	357,564.7	357,564.7	0.0	
Special Appropriations	240,000.0	0.0	240,000.0	240,000.0	0.0	
Total	802,119.4	0.0	802,119.4	797,802.7	-4,316.7	-0.5 %
Statewide Total	5,130,722.3	3,443.1	5,134,165.4	5,086,819.1	-47,346.3	-0.9 %

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**2010 Legislature - Operating Budget
Agency Summary - House Structure**

**Numbers and Language
Fund Groups: General Funds**

Agency	[1] GovAmd+	[2] BCPFdChg	[3] (GAMd+)+BCPFd	[4] HFC CS	[4] - [3] (GAMd+)+B to HFC CS
Funding Summary					
Unrestricted General (UGF)	4,417,240.7	13,230.5	4,430,471.2	4,384,328.7	-46,142.5 -1.0 %
Designated General (DGF)	713,481.6	-9,787.4	703,694.2	702,490.4	-1,203.8 -0.2 %
Non-Additive Items					
Fund Transfers	1,786,312.9	0.0	1,786,312.9	1,401,030.3	-385,282.6 -21.6 %
Total	1,786,312.9	0.0	1,786,312.9	1,401,030.3	-385,282.6 -21.6 %

Gasline Appropriation Requests
Not included in House CS v. \W
Operating Budget HB 300
Fiscal 2011

Language Section Requests

Administration		
	AOGCC	1,150,900
Law		
	Oil, Gas and Mining	2,500,000
Natural Resources		
	Gas pipeline implementation	4,217,500
Revenue		
	Tax Division	1,100,000
	Natural gas commercialization	1,550,000
Governor		
	In-state gas	6,500,000
		<u>17,018,400</u>

Numbers Section Requests

Law		
	BP corrosion litigation	4,000,000
	Non-gas pipeline O&G issues	3,500,000
		<u>7,500,000</u>
		<u>24,518,400</u>

**2010 Legislature - Operating Budget
Agency Summary - House Structure**

Numbers and Language

Agency	[1] GovAmd+	[2] BCPFdChg	[3] (GAMd+)+BCPFd	[4] HFC CS	[4] - [3] (GAMd+)+B to HFC CS
Agency Budgets					
Administration	300,203.6	0.0	300,203.6	299,052.7	-1,150.9 -0.4 %
Commerce, Community & Econ Dev	200,849.4	-797.3	200,052.1	199,558.2	-493.9 -0.2 %
Corrections	253,081.5	0.0	253,081.5	252,880.9	-200.6 -0.1 %
Education & Early Dev	1,422,734.9	0.0	1,422,734.9	1,422,734.9	0.0
Environmental Conservation	75,546.7	36.9	75,583.6	75,534.0	-49.6 -0.1 %
Fish and Game	188,659.6	0.0	188,659.6	186,985.2	-1,674.4 -0.9 %
Governor	34,083.4	0.0	34,083.4	27,583.4	-6,500.0 -19.1 %
Health & Social Services	2,252,037.1	121.5	2,252,158.6	2,248,894.0	-3,264.6 -0.1 %
Labor & Workforce Dev	191,091.8	0.0	191,091.8	189,924.3	-1,167.5 -0.6 %
Law	87,483.4	0.0	87,483.4	75,326.4	-12,157.0 -13.9 %
Military & Veterans Affairs	48,461.7	0.0	48,461.7	48,461.7	0.0
Natural Resources	146,792.7	0.0	146,792.7	141,766.1	-5,026.6 -3.4 %
Public Safety	179,924.4	0.0	179,924.4	179,074.4	-850.0 -0.5 %
Revenue	285,715.5	0.0	285,715.5	282,043.5	-3,672.0 -1.3 %
Transportation	543,035.8	0.0	543,035.8	542,416.8	-619.0 -0.1 %
University of Alaska	849,936.4	0.0	849,936.4	847,619.7	-2,316.7 -0.3 %
Alaska Court System	98,552.7	0.0	98,552.7	94,673.3	-3,879.4 -3.9 %
Legislature	68,589.0	0.0	68,589.0	67,513.0	-1,076.0 -1.6 %
Branch-wide Unallocated Approp	42,000.0	0.0	42,000.0	42,000.0	0.0
Total	7,268,779.6	-638.9	7,268,140.7	7,224,042.5	-44,098.2 -0.6 %
Statewide Items					
Debt Service	275,978.3	0.0	275,978.3	271,661.6	-4,316.7 -1.6 %
Fund Capitalization	16,521.0	0.0	16,521.0	16,521.0	0.0
Direct Approps to Retirement	357,564.7	0.0	357,564.7	357,564.7	0.0
Special Appropriations	240,000.0	0.0	240,000.0	240,000.0	0.0
Total	890,064.0	0.0	890,064.0	885,747.3	-4,316.7 -0.5 %
Statewide Total	8,158,843.6	-638.9	8,158,204.7	8,109,789.8	-48,414.9 -0.6 %

**2010 Legislature - Operating Budget
Agency Summary - House Structure**

Numbers and Language

Agency	[1] GovAmd+	[2] BCPFdChg	[3] (GAMd+)+BCPFd	[4] HFC CS	[4] - [3] (GAMd+)+B to HFC CS
Funding Summary					
Unrestricted General (UGF)	4,417,240.7	13,230.5	4,430,471.2	4,384,328.7	-46,142.5 -1.0 %
Designated General (DGF)	713,481.6	-9,787.4	703,694.2	702,490.4	-1,203.8 -0.2 %
Other State Funds (Other)	1,093,790.5	-4,524.7	1,089,265.8	1,088,772.0	-493.8
Federal Receipts (Fed)	1,934,330.8	442.7	1,934,773.5	1,934,198.7	-574.8
Non-Additive Items					
Fund Transfers	1,823,744.9	0.0	1,823,744.9	1,438,462.3	-385,282.6 -21.1 %
Total	1,823,744.9	0.0	1,823,744.9	1,438,462.3	-385,282.6 -21.1 %

**2010 Legislature - Operating Budget
Agency Summary - House Structure**

Language Only

Agency	[1] GovAmd+	[2] BCPFDChg	[3] (GAmnd+)+BCPFD	[4] HFC CS	[4] - [3] (GAmnd+)+B to HFC CS
Agency Budgets					
Administration	1,150.9	0.0	1,150.9	0.0	-1,150.9 -100.0 %
Commerce, Community & Econ Dev	36,130.0	0.0	36,130.0	36,130.0	0.0
Corrections	0.0	0.0	0.0	0.0	0.0
Education & Early Dev	1,116,986.6	0.0	1,116,986.6	1,116,986.6	0.0
Environmental Conservation	0.0	0.0	0.0	0.0	0.0
Fish and Game	0.0	0.0	0.0	0.0	0.0
Governor	6,500.0	0.0	6,500.0	0.0	-6,500.0 -100.0 %
Health & Social Services	1,200.0	0.0	1,200.0	1,200.0	0.0
Labor & Workforce Dev	0.0	0.0	0.0	0.0	0.0
Law	2,500.0	0.0	2,500.0	0.0	-2,500.0 -100.0 %
Military & Veterans Affairs	12.8	0.0	12.8	12.8	0.0
Natural Resources	7,317.5	0.0	7,317.5	3,100.0	-4,217.5 -57.6 %
Public Safety	2,663.2	0.0	2,663.2	2,663.2	0.0
Revenue	40,459.0	0.0	40,459.0	38,106.0	-2,353.0 -5.8 %
Transportation	170.0	0.0	170.0	170.0	0.0
University of Alaska	2.0	0.0	2.0	2.0	0.0
Legislature	0.0	0.0	0.0	0.0	0.0
Branch-wide Unallocated Approp	42,000.0	0.0	42,000.0	42,000.0	0.0
Total	1,257,092.0	0.0	1,257,092.0	1,240,370.6	-16,721.4 -1.3 %
Statewide Items					
Debt Service	275,978.3	0.0	275,978.3	271,661.6	-4,316.7 -1.6 %
Fund Capitalization	16,521.0	0.0	16,521.0	16,521.0	0.0
Direct Approps to Retirement	357,564.7	0.0	357,564.7	357,564.7	0.0
Special Appropriations	240,000.0	0.0	240,000.0	240,000.0	0.0
Total	890,064.0	0.0	890,064.0	885,747.3	-4,316.7 -0.5 %
Statewide Total	2,147,156.0	0.0	2,147,156.0	2,126,117.9	-21,038.1 -1.0 %

**2010 Legislature - Operating Budget
Agency Summary - House Structure**

Language Only

Agency	[1] GovAmnd+	[2] BCPFdChg	[3] (GAMnd+)+BCPFd	[4] HFC CS	[4] - [3] (GAMnd+)+B to HFC CS
Funding Summary					
Unrestricted General (UGF)	1,975,455.0	0.0	1,975,455.0	1,954,119.9	-21,335.1 -1.1 %
Designated General (DGF)	44,940.6	0.0	44,940.6	44,940.6	0.0
Other State Funds (Other)	61,020.9	0.0	61,020.9	61,020.9	0.0
Federal Receipts (Fed)	65,739.5	0.0	65,739.5	66,036.5	297.0 0.5 %
Non-Additive Items					
Fund Transfers	1,823,744.9	0.0	1,823,744.9	1,438,462.3	-385,282.6 -21.1 %
Total	1,823,744.9	0.0	1,823,744.9	1,438,462.3	-385,282.6 -21.1 %

Adopted 3/1/10

26-GH2823\M
Bailey
3/1/10

CS FOR HOUSE BILL NO. 300(FIN)

IN THE LEGISLATURE OF THE STATE OF ALASKA
TWENTY-SIXTH 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; and providing for an
3 effective date."

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

5 (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, 2010 and ending June 30, 2011,
 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
	*****	*****	
	*****	*****	
	***** Department of Administration *****		
	*****	*****	
12 Centralized Administrative	72,348,700	13,241,100	59,107,600
13 Services			
14 The amount appropriated by this appropriation includes the unexpended and unobligated			
15 balance on June 30, 2010, of inter-agency receipts appropriated in sec. 1, ch. 12, SLA 2009,			
16 page 2, line 12, and collected in the Department of Administration's federally approved cost			
17 allocation plans.			
18 Office of Administrative	1,563,900		
19 Hearings			
20 DOA Leases	1,814,900		
21 Office of the Commissioner	948,100		
22 Administrative Services	2,334,300		
23 DOA Information	1,248,200		
24 Technology Support			
25 Finance	9,092,100		
26 E-Travel	2,940,700		
27 Personnel	15,502,900		
28 Labor Relations	1,289,200		
29 Purchasing	1,241,700		
30 Property Management	958,000		
31 Central Mail	3,427,700		

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	Centralized Human		
4	Resources		
5	Retirement and Benefits		
6	Group Health Insurance		
7	Labor Agreements		
8	Miscellaneous Items		
9	Centralized ETS Services		
10	Leases	48,390,800	58,100
11	The amount appropriated by this appropriation includes the unexpended and unobligated		
12	balance on June 30, 2010, of inter-agency receipts appropriated in sec. 1, ch. 12, SLA 2009,		
13	page 3, line 15, and collected in the Department of Administration's federally approved cost		
14	allocation plans.		
15	Leases		
16	Lease Administration		
17	State Owned Facilities	17,403,200	1,394,100
18	Facilities		
19	Facilities Administration		
20	Non-Public Building Fund		
21	Facilities		
22	Administration State	1,538,800	1,468,600
23	Facilities Rent		70,200
24	Administration State		
25	Facilities Rent		
26	Special Systems	2,298,100	2,298,100
27	Unlicensed Vessel		
28	Participant Annuity		
29	Retirement Plan		
30	Elected Public Officers		
31	Retirement System Benefits		
32	Enterprise Technology	45,965,200	8,006,100
33	Services		37,959,100

	Appropriation	General	Other
	Allocations	Items	Funds
		Funds	Funds
1			
2			
3	State of Alaska	5,468,900	
4	Telecommunications System		
5	Alaska Land Mobile Radio	1,300,000	
6	It is the intent of the legislature that the Department work with the entities participating in		
7	ALMR to negotiate a cost share agreement. This agreement shall be implemented in the		
8	second half of the fiscal year.		
9	Enterprise Technology	39,196,300	
10	Services		
11	Information Services Fund	55,000	55,000
12	Information Services Fund	55,000	
13	This appropriation to the Information Services Fund capitalizes a fund and does not lapse.		
14	Public Communications	4,622,200	4,298,500
15	Services		323,700
16	Public Broadcasting	54,200	
17	Commission		
18	Public Broadcasting - Radio	2,869,900	
19	Public Broadcasting - T.V.	527,100	
20	Satellite Infrastructure	1,171,000	
21	AIRRES Grant	100,000	100,000
22	AIRRES Grant	100,000	
23	Risk Management	36,926,900	36,926,900
24	Risk Management	36,926,900	
25	Alaska Oil and Gas	5,686,300	5,550,600
26	Conservation Commission		135,700
27	Alaska Oil and Gas	5,686,300	
28	Conservation Commission		
29	The amount appropriated by this appropriation includes the unexpended and unobligated		
30	balance on June 30, 2010, of the receipts of the Department of Administration, Alaska Oil and		
31	Gas Conservation Commission receipts account for regulatory cost charges under AS		
32	31.05.093 and permit fees under AS 31.05.090.		
33	Legal and Advocacy Services	42,632,200	41,442,600
			1,189,600

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	Therapeutic Courts Support	65,000		
4	Services			
5	Office of Public Advocacy	20,528,300		
6	Public Defender Agency	22,038,900		
7	Violent Crimes Compensation		2,543,600	1,883,500
8	Board			660,100
9	Violent Crimes	2,543,600		
10	Compensation Board			
11	Alaska Public Offices		1,301,200	1,301,200
12	Commission			
13	Alaska Public Offices	1,301,200		
14	Commission			
15	Motor Vehicles		15,136,200	14,590,500
16	Motor Vehicles	15,136,200		545,700
17	General Services Facilities		39,700	39,700
18	Maintenance			
19	General Services Facilities	39,700		
20	Maintenance			
21	ITG Facilities Maintenance		23,000	23,000
22	ETS Facilities Maintenance	23,000		
23	*****			*****
24	***** Department of Commerce, Community and Economic Development *****			*****
25	*****			*****
26	Executive Administration		5,371,300	1,361,000
27	Commissioner's Office	933,900		4,010,300
28	Administrative Services	4,437,400		
29	Community Assistance &		13,353,800	8,979,700
30	Economic Development			4,374,100
31	Community and Regional	9,982,600		
32	Affairs			
33	Office of Economic	3,371,200		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
3	Development			
4	Revenue Sharing			30,973,400
5	Payment in Lieu of Taxes	10,100,000		
6	(PILT)			
7	National Forest Receipts	17,273,400		
8	Fisheries Taxes	3,600,000		
9	Qualified Trade Association		9,000,000	
10	Contract			
11	Qualified Trade Association	9,000,000		
12	Contract			
13	Investments		4,578,100	4,200
14	Investments	4,582,300		
15	Alaska Aerospace Corporation			28,721,400
16	The amount appropriated by this appropriation includes the unexpended and unobligated			
17	balance on June 30, 2010, of the federal and corporate receipts of the Department of			
18	Commerce, Community, and Economic Development, Alaska Aerospace Corporation.			
19	Alaska Aerospace	4,491,500		
20	Corporation			
21	Alaska Aerospace	24,229,900		
22	Corporation Facilities			
23	Maintenance			
24	Alaska Industrial		10,709,000	10,709,000
25	Development and Export			
26	Authority			
27	Alaska Industrial	10,447,000		
28	Development and Export			
29	Authority			
30	Alaska Industrial	262,000		
31	Development Corporation			
32	Facilities Maintenance			
33	Alaska Energy Authority		2,042,200	5,776,500

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	Alaska Energy Authority	1,067,100	
4	Owned Facilities		
5	Alaska Energy Authority	5,591,500	
6	Rural Energy Operations		
7	Alaska Energy Authority	100,700	
8	Technical Assistance		
9	Statewide Project	1,059,400	
10	Development, Alternative		
11	Energy and Efficiency		
12	Alaska Seafood Marketing	18,712,200	13,712,200
13	Institute		5,000,000
14	Alaska Seafood Marketing	18,712,200	
15	Institute		
16	The amount appropriated by this appropriation includes the unexpended and unobligated		
17	balance on June 30, 2010, of the receipts from the salmon marketing tax (AS 43.76.110), from		
18	the seafood marketing assessment (AS 16.51.120), and from program receipts of the Alaska		
19	Seafood Marketing Institute.		
20	Banking and Securities	3,264,300	3,264,300
21	Banking and Securities	3,264,300	
22	Insurance Operations	6,816,600	6,691,300
23	Insurance Operations	6,816,600	125,300
24	The amount appropriated by this appropriation includes up to \$1,000,000 of the unexpended		
25	and unobligated balance on June 30, 2010, of the Department of Commerce, Community, and		
26	Economic Development, division of insurance, program receipts from license fees and service		
27	fees.		
28	Corporations, Business and	10,907,600	9,816,200
29	Professional Licensing		1,091,400
30	The amount appropriated by this appropriation includes the unexpended and unobligated		
31	balance on June 30, 2010, of receipts collected under AS 08.01.065(a), (c) and (f)-(i).		
32	Corporations, Business and	10,907,600	
33	Professional Licensing		

	Appropriation	General	Other
	Allocations	Funds	Funds
Regulatory Commission of Alaska	8,542,700	8,210,600	332,100
Regulatory Commission of Alaska	8,542,700		
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2010, of the Department of Commerce, Community, and Economic Development, Regulatory Commission of Alaska receipts account for regulatory cost charges under AS 42.05.254 and AS 42.06.286.			
DCED State Facilities Rent	1,345,200	585,000	760,200
DCED State Facilities Rent	1,345,200		
Serve Alaska	3,309,700	121,700	3,188,000
Serve Alaska	3,309,700		
*****	*****		
***** Department of Corrections *****			
*****	*****		
Administration and Support	6,577,300	6,465,900	111,400
Office of the Commissioner	1,283,900		
Administrative Services	2,703,700		
Information Technology	2,001,000		
MIS			
Research and Records	298,800		
DOC State Facilities Rent	289,900		
Population Management	200,719,800	184,533,900	16,185,900
Correctional Academy	981,600		
Facility-Capital Improvement Unit	548,500		
Prison System Expansion	501,000		
Facility Maintenance	12,280,500		
Classification and Furlough	1,161,600		
Out-of-State Contractual	21,866,100		

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Institution Director's	1,506,300	
4	Office		
5	Prison Employment Program	2,285,600	
6	The amount allocated for Prison Employment Program includes the unexpended and		
7	unobligated balance on June 30, 2010, of the Department of Corrections receipts collected		
8	under AS 37.05.146(c)(80).		
9	Inmate Transportation	2,139,600	
10	Point of Arrest	628,700	
11	Anchorage Correctional	23,184,000	
12	Complex		
13	Anvil Mountain Correctional	4,893,100	
14	Center		
15	Combined Hiland Mountain	9,678,900	
16	Correctional Center		
17	Fairbanks Correctional	8,884,900	
18	Center		
19	Goose Creek Correctional	518,600	
20	Center		
21	Ketchikan Correctional	3,662,500	
22	Center		
23	Lemon Creek Correctional	7,614,100	
24	Center		
25	Matanuska-Susitna	3,960,300	
26	Correctional Center		
27	Palmer Correctional Center	11,512,200	
28	Spring Creek Correctional	18,051,100	
29	Center		
30	Wildwood Correctional	12,413,100	
31	Center		
32	Yukon-Kuskokwim	5,285,300	
33	Correctional Center		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Point MacKenzie	3,497,400		
4	Correctional Farm			
5	Probation and Parole	741,000		
6	Director's Office			
7	Statewide Probation and	13,318,000		
8	Parole			
9	Electronic Monitoring	2,182,700		
10	Community Jails	6,415,400		
11	Community Residential	20,215,800		
12	Centers			
13	Parole Board	791,900		
14	Inmate Health Care		29,032,900	226,000
15	Behavioral Health Care	1,670,800		
16	Physical Health Care	27,588,100		
17	Offender Habilitation		4,383,300	238,800
18	It is the intent of the legislature that the Department of Corrections will provide detailed			
19	information to the legislature on a quarterly basis regarding the success of the Offender			
20	Habilitation programs with a strong focus on performance and outcomes.			
21	Education Programs	663,300		
22	Vocational Education	150,000		
23	Program			
24	Domestic Violence Program	175,000		
25	Substance Abuse Treatment	906,200		
26	Program			
27	Sex Offender Management	2,727,600		
28	Program			
29	24 Hr. Institutional		4,528,900	
30	Utilities			
31	24 Hr. Institutional	4,528,900		
32	Utilities			

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
3	*****		*****	
4	***** Department of Education and Early Development *****			
5	*****		*****	
6	K-12 Support	45,231,600	24,440,600	20,791,000
7	Foundation Program	33,491,000		
8	Boarding Home Grants	1,690,800		
9	Youth in Detention	1,100,000		
10	Special Schools	3,123,000		
11	Alaska Challenge Youth	5,826,800		
12	Academy			
13	Education Support Services	6,804,700	4,865,400	1,939,300
14	Executive Administration	2,456,400		
15	It is the intent of the legislature that the Department provide additional information on the use			
16	and implementation of funding for the three new content specialists for math, science, and			
17	reading added to the budget in FY11.			
18	Administrative Services	1,385,800		
19	Information Services	658,900		
20	School Finance & Facilities	2,303,600		
21	Teaching and Learning Support	213,869,600	21,315,900	192,553,700
22	Student and School	164,850,600		
23	Achievement			
24	Statewide Mentoring	4,500,000		
25	Program			
26	Teacher Certification	701,900		
27	The amount allocated for Teacher Certification includes the unexpended and unobligated			
28	balance on June 30, 2010, of the Department of Education and Early Development receipts			
29	from teacher certification fees under AS 14.20.020(c).			
30	Child Nutrition	35,580,700		
31	Early Learning Coordination	8,236,400		
32	Commissions and Boards	1,954,500	972,700	981,800
33	Professional Teaching	277,100		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
3	Practices Commission			
4	Alaska State Council on the	1,677,400		
5	Arts			
6	Mt. Edgecumbe Boarding		3,909,500	5,084,700
7	School			
8	Mt. Edgecumbe Boarding	8,994,200		
9	School			
10	State Facilities Maintenance		2,115,800	1,110,800
11	State Facilities	1,084,800		
12	Maintenance			
13	EED State Facilities Rent	2,141,800		
14	Alaska Library and Museums		7,247,400	1,597,300
15	Library Operations	5,846,000		
16	Archives	1,117,000		
17	Museum Operations	1,881,700		
18	Alaska Postsecondary		2,964,800	13,305,800
19	Education Commission			
20	Program Administration &	13,305,800		
21	Operations			
22	WWAMI Medical Education	2,964,800		
23	*****		*****	
24	***** Department of Environmental Conservation *****			
25	*****		*****	
26	It is the intent of the Alaska Legislature that the Department of Environmental Conservation			
27	work closely with molluscan shellfish producers to explore methods of lowering the cost to			
28	the public and private sectors of certifying the water quality of shellfish harvest areas. DEC			
29	will report on its progress to the Legislature during deliberations over the FY 2012 operating			
30	budget.			
31	Administration		4,757,100	2,970,500
32	Office of the Commissioner	1,012,700		
33	Administrative Services	4,744,800		

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
3	The amount allocated for Administrative Services includes the unexpended and unobligated		
4	balance on June 30, 2010, of receipts from all prior fiscal years collected under the		
5	Department of Environmental Conservation's federal approved indirect cost allocation plan		
6	for expenditures incurred by the Department of Environmental Conservation.		
7	State Support Services	1,970,100	
8	DEC Buildings Maintenance	507,800	507,800
9	and Operations		
10	DEC Buildings Maintenance	507,800	
11	and Operations		
12	Environmental Health	26,234,400	13,005,900
13	Environmental Health	336,900	
14	Director		
15	Food Safety & Sanitation	3,968,600	
16	Laboratory Services	3,428,700	
17	Drinking Water	6,713,200	
18	Solid Waste Management	2,226,300	
19	Air Quality Director	259,400	
20	Air Quality	9,301,300	
21	The amount allocated for Air Quality includes the unexpended and unobligated balance on		
22	June 30, 2010, of the Department of Environmental Conservation, Division of Air Quality		
23	receipt supported services from fees collected under AS 46.14.240 and AS 46.14.250.		
24	Spill Prevention and Response	17,525,800	13,179,100
25	Spill Prevention and	269,800	
26	Response Director		
27	Contaminated Sites Program	7,209,300	
28	Industry Preparedness and	4,536,000	
29	Pipeline Operations		
30	Prevention and Emergency	4,040,200	
31	Response		
32	Response Fund	1,470,500	
33	Administration		

	Appropriation		General	Other	
	Allocations	Items	Funds	Funds	
3	Water		23,538,400	11,562,000	11,976,400
4	Water Quality	15,927,400			
5	Facility Construction	7,611,000			
6		*****		*****	
7		*****	Department of Fish and Game	*****	
8		*****		*****	
9	The amount appropriated for the Department of Fish and Game includes the unexpended and				
10	unobligated balance on June 30, 2010 of receipts collected under the Department of Fish and				
11	Game's federal indirect cost plan for expenditures incurred by the Department of Fish and				
12	Game.				
13	Commercial Fisheries		60,795,400	42,182,400	18,613,000
14	The amount appropriated for Commercial Fisheries includes the unexpended and unobligated				
15	balance on June 30, 2010, of the Department of Fish and Game receipts from commercial				
16	fisheries test fishing operations receipts under AS 16.05.050(a)(14).				
17	Southeast Region Fisheries	7,473,200			
18	Management				
19	Central Region Fisheries	8,284,200			
20	Management				
21	AYK Region Fisheries	6,060,700			
22	Management				
23	Westward Region Fisheries	7,915,200			
24	Management				
25	Headquarters Fisheries	9,498,400			
26	Management				
27	Commercial Fisheries	21,563,700			
28	Special Projects				
29	The amount appropriated to the Commercial Fisheries Special Projects allocation includes the				
30	unexpended and unobligated balances on June 30, 2010, of the Department of Fish and Game,				
31	Commercial Fisheries Special Projects, receipt supported services from taxes on dive fishery				
32	products.				
33	Sport Fisheries		47,521,200	4,198,400	43,322,800

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
3	Sport Fisheries	47,521,200		
4	Wildlife Conservation	40,523,800	6,582,100	33,941,700
5	Wildlife Conservation	28,249,400		
6	Wildlife Conservation	11,660,300		
7	Special Projects			
8	Hunter Education Public	614,100		
9	Shooting Ranges			
10	Administration and Support	28,091,300	9,284,900	18,806,400
11	Commissioner's Office	1,790,600		
12	Administrative Services	11,356,900		
13	Fish and Game Boards and	1,653,900		
14	Advisory Committees			
15	State Subsistence	5,526,200		
16	EVOS Trustee Council	3,624,900		
17	State Facilities	1,608,800		
18	Maintenance			
19	Fish and Game State	2,530,000		
20	Facilities Rent			
21	Habitat	6,030,900	3,450,100	2,580,800
22	Habitat	6,030,900		
23	Commercial Fisheries Entry	4,022,600	3,908,200	114,400
24	Commission			
25	Commercial Fisheries Entry	4,022,600		
26	Commission			

27 The amount appropriated for Commercial Fisheries Entry Commission includes the
28 unexpended and unobligated balance on June 30, 2010, of the Department of Fish and Game,
29 Commercial Fisheries Entry Commission program receipts from licenses, permits and other
30 fees.

31 * * * * *

32 * * * * * Office of the Governor * * * * *

33 * * * * *

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
3	Commissions/Special Offices	3,144,500	2,954,600	189,900
4	Human Rights Commission	2,144,500		
5	Redistricting Planning	1,000,000		
6	Executive Operations	12,958,100	12,958,100	
7	Executive Office	10,503,800		
8	Governor's House	485,300		
9	Contingency Fund	800,000		
10	Lieutenant Governor	1,169,000		
11	Office of the Governor State	998,300	998,300	
12	Facilities Rent			
13	Governor's Office State	526,200		
14	Facilities Rent			
15	Governor's Office Leasing	472,100		
16	Office of Management and	2,598,400	2,598,400	
17	Budget			
18	Office of Management and	2,598,400		
19	Budget			
20	Elections	7,884,100	7,130,000	754,100
21	Elections	7,884,100		

***** **Department of Health and Social Services** *****

25 It is the intent of the legislature that the Department continues to aggressively pursue
26 Medicaid cost containment initiatives. Efforts should continue where the Department
27 believes additional cost containment is possible including further efforts to contain travel
28 expenses. The Department must continue efforts imposing regulations controlling and
29 materially reducing the cost of Personal Care Attendant (PCA) services. Efforts must be
30 continued utilizing existing resources to impose regulations screening applicants for
31 Residential Psychiatric Treatment Center (RPTC) services, especially for out-of-state
32 services. The department must address the entire matrix of optional Medicaid services,
33 reimbursement rates and eligibility requirements that are the basis of the Medicaid growth

	Appropriation		General	Other
	Allocations	Items	Funds	Funds

3 It is the intent of the legislature that the Department of Health and Social Services continue
 4 and enhance its efforts to reduce fraud by both providers and beneficiaries of the Medicaid
 5 program.

6 It is the intent of the legislature that the Department of Health and Social Services continue
 7 and enhance its efforts to reduce fraud by both providers and beneficiaries of the Medicaid
 8 program.

9	Alaska Pioneer Homes	41,292,000	32,064,800	9,227,200
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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	1,437,400		
21	Management			
22	Pioneer Homes	39,840,900		
23	Pioneers Homes Advisory	13,700		
24	Board			

25	Behavioral Health	160,349,500	20,173,200	140,176,300
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26	AK Fetal Alcohol Syndrome	1,409,000		
27	Program			
28	Alcohol Safety Action	2,585,700		
29	Program (ASAP)			
30	Behavioral Health Medicaid	109,891,800		
31	Services			
32	Behavioral Health Grants	5,685,500		

33 It is the intent of the legislature that the department continue developing policies and

	Appropriation	General	Other
	Allocations	Items	Funds
1			
2			
3	procedures surrounding the awarding of recurring grants to assure that applicants are regularly		
4	evaluated on their performance in achieving outcomes consistent with the expectations and		
5	missions of the Department related to their specific grant. The recipient's specific		
6	performance should be measured and incorporated into the decision whether to continue		
7	awarding grants. Performance measurement should be standardized, accurate, objective and		
8	fair, recognizing and compensating for differences among grant recipients including acuity of		
9	services provided, client base, geographic location and other factors necessary and appropriate		
10	to reconcile and compare grant recipient performances across the array of providers and		
11	services involved.		
12	Behavioral Health	6,681,600	
13	Administration		
14	Community Action	3,783,000	
15	Prevention & Intervention		
16	Grants		
17	Rural Services and Suicide	785,900	
18	Prevention		
19	Psychiatric Emergency	1,714,400	
20	Services		
21	Services to the Seriously	2,184,000	
22	Mentally Ill		
23	Services for Severely	1,382,100	
24	Emotionally Disturbed		
25	Youth		
26	Alaska Psychiatric	24,096,400	
27	Institute		
28	Alaska Psychiatric	10,000	
29	Institute Advisory Board		
30	Alaska Mental Health Board	140,100	
31	and Advisory Board on		
32	Alcohol and Drug Abuse		
33	Children's Services	127,626,000	70,707,800
			56,918,200

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Children's Medicaid	10,658,600	
4	Services		
5	Children's Services	7,006,900	
6	Management		
7	Children's Services	1,824,800	
8	Training		
9	Front Line Social Workers	40,160,100	
10	Family Preservation	12,628,800	
11	Foster Care Base Rate	17,246,000	
12	Foster Care Augmented Rate	1,176,100	
13	Foster Care Special Need	5,565,800	
14	Subsidized Adoptions &	23,401,600	
15	Guardianship		
16	Residential Child Care	3,311,900	
17	Infant Learning Program	4,095,700	
18	Grants		
19	Children's Trust Programs	549,700	
20	Health Care Services	808,572,100	248,960,300
21	Adult Preventative Dental	8,278,400	
22	Medicaid Services		
23	It is the intent of the legislature that the Adult Preventative Dental Medicaid Services not over		
24	spend authority granted by authorizing statute and adjust benefits available to individual		
25	participants as necessary to maintain and conduct the program throughout the entire fiscal		
26	year.		
27	Medicaid Services	750,611,900	
28	Catastrophic and Chronic	1,471,000	
29	Illness Assistance (AS		
30	47.08)		
31	Health Facilities Survey	1,994,300	
32	Medical Assistance	37,110,100	
33	Administration		

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Rate Review	2,370,700			
4	Health Planning and	4,581,800			
5	Infrastructure				
6	Community Health Grants	2,153,900			
7	Juvenile Justice		50,932,200	47,615,700	3,316,500
8	McLaughlin Youth Center	16,276,800			
9	Mat-Su Youth Facility	2,020,100			
10	Kenai Peninsula Youth	1,697,700			
11	Facility				
12	Fairbanks Youth Facility	4,400,800			
13	Bethel Youth Facility	3,502,500			
14	Nome Youth Facility	2,383,700			
15	Johnson Youth Center	3,541,100			
16	Ketchikan Regional Youth	1,630,500			
17	Facility				
18	Probation Services	13,331,000			
19	Delinquency Prevention	1,300,000			
20	Youth Courts	848,000			
21	Public Assistance		289,634,400	155,225,600	134,408,800
22	Alaska Temporary	25,159,500			
23	Assistance Program				
24	Adult Public Assistance	57,881,400			
25	It is the intent of the legislature that the Interim Assistance cash payments be restricted to				
26	those individuals who agree to repay the State of Alaska in the event Supplementary Security				
27	Income (SSI) does not determine the individual eligible for cash assistance. It is the intent of				
28	the Legislature that the Department of Health and Social Services make all attempts possible				
29	to recover the Interim Assistance cash payments in the event an individual is not SSI eligible				
30	after receiving Interim Assistance.				
31	Child Care Benefits	48,805,900			
32	General Relief Assistance	1,655,400			
33	Tribal Assistance Programs	14,845,000			

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	Senior Benefits Payment	20,473,500	
4	Program		
5	Permanent Fund Dividend	13,584,700	
6	Hold Harmless		
7	Energy Assistance Program	17,346,200	
8	Public Assistance	4,411,600	
9	Administration		
10	Public Assistance Field	36,218,900	
11	Services		
12	It is the intent of the legislature that there shall be no fee agents engaged in activities within		
13	50 road miles of any public assistance office.		
14	Fraud Investigation	1,838,900	
15	Quality Control	1,803,400	
16	Work Services	16,044,900	
17	Women, Infants and	29,565,100	
18	Children		
19	Public Health	99,267,400	52,508,100
20	Injury	4,096,500	46,759,300
21	Prevention/Emergency		
22	Medical Services		
23	Nursing	27,803,300	
24	Women, Children and Family	9,023,800	
25	Health		
26	Public Health	2,214,400	
27	Administrative Services		
28	Preparedness Program	5,371,900	
29	Certification and Licensing	5,356,200	
30	Chronic Disease Prevention	11,929,900	
31	and Health Promotion		
32	Epidemiology	10,863,600	
33	Bureau of Vital Statistics	2,800,700	

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
3	Emergency Medical Services	2,820,600		
4	Grants			
5	State Medical Examiner	2,550,600		
6	Public Health Laboratories	6,622,600		
7	Tobacco Prevention and	7,813,300		
8	Control			
9	Senior and Disabilities	441,995,600	172,407,800	269,587,800
10	Services			
11	General Relief/Temporary	6,548,400		
12	Assisted Living			
13	It is the intent of the legislature that regulations related to the General Relief / Temporary			
14	Assisted Living program be reviewed and revised as needed to minimize the length of time			
15	that the state provides housing alternatives and assure the services are provided only to			
16	intended beneficiaries who are actually experiencing harm, abuse or neglect. The department			
17	should educate care coordinators and direct service providers about who should be referred			
18	and when they are correctly referred to the program in order that referring agents correctly			
19	match consumer needs with the program services intended by the department.			
20	Senior and Disabilities	403,034,100		
21	Medicaid Services			
22	Senior and Disabilities	12,677,900		
23	Services Administration			
24	Senior Community Based	9,876,100		
25	Grants			
26	It is the intent of the legislature that funding in the FY 2011 budget for Senior Community			
27	Based Grants be used to invest in successful home and community based supports provided			
28	by grantees who have demonstrated successful outcomes documented in accordance with the			
29	department's performance based evaluation procedures.			
30	Senior Residential Services	815,000		
31	Community Developmental	6,727,000		
32	Disabilities Grants			
33	Commission on Aging	366,600		

	Appropriation	General	Other
	Allocations	Items	Funds
		Funds	Funds
1			
2			
3	Governor's Council on	1,950,500	
4	Disabilities and Special		
5	Education		
6	Departmental Support	46,252,600	17,566,700
7	Services		28,685,900
8	Public Affairs	1,588,500	
9	Quality Assurance and Audit	1,174,600	
10	Commissioner's Office	2,071,300	
11	It is the intent of the legislature that the Department of Health and Social Services complete		
12	the following tasks related to fiscal audits required in chapter 66, SLA 2003 of all Medicaid		
13	providers:		
14	1. Develop regulations addressing the use of extrapolation methodology following an audit of		
15	Medicaid providers that clearly defines the difference between actual overpayment of funds to		
16	a provider and ministerial omission or clerical billing error that does not result in		
17	overpayment to the provider. The extrapolation methodology will also define percentage of		
18	'safe harbor' overpayment rates for which extrapolation methodology will be applied.		
19	2. Develop training standards and definitions regarding ministerial and billing errors versus		
20	overpayments. Include the use of those standards and definitions in the State's audit contracts.		
21	All audits initiated after the effective date of this intent and resulting in findings of		
22	overpayment will be calculated under the Department's new regulations governing		
23	overpayment standards and extrapolation methodology.		
24	It is the intent of the legislature that the department develops a ten year funding source and		
25	use of funds projection for the entire department.		
26	It is the intent of the legislature that the department continue working on implementing a		
27	provider rate rebasing process and specific funding recommendations for both Medicaid and		
28	non-Medicaid providers to be completed and available to the legislature no later than		
29	December 15, 2010.		
30	Assessment and Planning	250,000	
31	Administrative Support	9,708,000	
32	Services		
33	Hearings and Appeals	965,000	

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	Medicaid School Based	5,543,800		
4	Administrative Claims			
5	Facilities Management	1,242,800		
6	Information Technology	14,658,500		
7	Services			
8	Facilities Maintenance	2,454,900		
9	Pioneers' Homes Facilities	2,125,000		
10	Maintenance			
11	HSS State Facilities Rent	4,470,200		
12	Human Services Community		1,485,300	1,485,300
13	Matching Grant			
14	Human Services Community	1,485,300		
15	Matching Grant			
16	Community Initiative		688,100	675,700
17	Matching Grants			12,400
18	Community Initiative	688,100		
19	Matching Grants			
20	(non-statutory grants)			
21	*****		*****	
22	***** Department of Labor and Workforce Development *****			
23	*****		*****	
24	Commissioner and		21,599,000	6,885,800
25	Administrative Services			14,713,200
26	Commissioner's Office	1,067,800		
27	Alaska Labor Relations	509,900		
28	Agency			
29	Management Services	3,259,000		
30	The amount allocated for Management Services includes the unexpended and unobligated			
31	balance on June 30, 2010, of receipts from all prior fiscal years collected under the			
32	Department of Labor and Workforce Development's federal indirect cost plan for			
33	expenditures incurred by the Department of Labor and Workforce Development.			

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
3	Human Resources	846,500		
4	Leasing	3,335,500		
5	Data Processing	7,250,700		
6	Labor Market Information	5,329,600		
7	Workers' Compensation		11,595,600	11,595,600
8	Workers' Compensation	5,165,200		
9	Workers' Compensation	553,100		
10	Appeals Commission			
11	Workers' Compensation	280,000		
12	Benefits Guaranty Fund			
13	Second Injury Fund	3,978,400		
14	Fishermens Fund	1,618,900		
15	Labor Standards and Safety		6,618,400	3,994,600
16	Wage and Hour	2,218,600		
17	Administration			
18	Mechanical Inspection	2,671,300		
19	Occupational Safety and	5,597,300		
20	Health			
21	Alaska Safety Advisory	125,800		
22	Council			
23	The amount allocated for the Alaska Safety Advisory Council includes the unexpended and			
24	unobligated balance on June 30, 2010, of the Department of Labor and Workforce			
25	Development, Alaska Safety Advisory Council receipts under AS 18.60.840.			
26	Employment Security		3,928,300	56,279,100
27	Employment and Training	28,749,000		
28	Services			
29	Unemployment Insurance	27,943,300		
30	Adult Basic Education	3,515,100		
31	Business Partnerships		18,380,500	30,034,100
32	Workforce Investment Board	853,100		
33	Business Services	40,099,500		

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	Kotzebue Technical Center	1,536,300	
4	Operations Grant		
5	Southwest Alaska Vocational	507,100	
6	and Education Center		
7	Operations Grant		
8	Yuut Elitnaurviat, Inc.	936,300	
9	People's Learning Center		
10	Operations Grant		
11	Northwest Alaska Career and	712,100	
12	Technical Center		
13	Delta Career Advancement	312,100	
14	Center		
15	New Frontier Vocational	208,100	
16	Technical Center		
17	Construction Academy	3,250,000	
18	Training		
19	It is the intent of the legislature that the Construction Academy pursue other sources of		
20	funding during FY2011, to include applying for State Training and Employment Program		
21	funding and pursuing becoming an Eligible Training Provider to receive federal Workforce		
22	Investment Act funding.		
23	Vocational Rehabilitation	24,880,400	5,370,000
24	Vocational Rehabilitation	1,567,200	19,510,400
25	Administration		
26	The amount allocated for Vocational Rehabilitation Administration includes the unexpended		
27	and unobligated balance on June 30, 2010, of receipts from all prior fiscal years collected		
28	under the Department of Labor and Workforce Development's federal indirect cost plan for		
29	expenditures incurred by the Department of Labor and Workforce Development.		
30	Client Services	14,335,000	
31	Independent Living	1,759,100	
32	Rehabilitation		
33	Disability Determination	5,161,300	

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
3	Special Projects	1,196,400		
4	Assistive Technology	633,000		
5	Americans With	228,400		
6	Disabilities Act (ADA)			
7	The amount allocated for the Americans with Disabilities Act includes the unexpended and			
8	unobligated balance on June 30, 2010, of inter-agency receipts collected by the Department of			
9	Labor and Workforce Development for cost allocation of the Americans with Disabilities Act.			
10	Alaska Vocational Technical	12,614,300	9,441,000	3,173,300
11	Center			
12	Alaska Vocational Technical	11,056,200		
13	Center			
14	The amount allocated for the Alaska Vocational Technical Center includes the unexpended			
15	and unobligated balance on June 30, 2010, of contributions received by the Alaska Vocational			
16	Technical Center under AS 21.89.070, AS 43.20.014, AS 43.55.019, AS 43.56.018, AS			
17	43.65.018, AS 43.75.018, and AS 43.77.045.			
18	It is the intent of the legislature that by January 15, 2010, the Department of Labor provide a			
19	report , by fiscal year, of the number and amounts of federal grants obtained in AVTEC for			
20	the past 5 years and for FY2011.			
21	AVTEC Facilities	1,558,100		
22	Maintenance			
23		*****	*****	
24		***** Department of Law *****		
25		*****	*****	
26	Criminal Division	28,467,100	24,482,500	3,984,600
27	First Judicial District	1,902,600		
28	Second Judicial District	1,382,300		
29	Third Judicial District:	7,009,000		
30	Anchorage			
31	Third Judicial District:	4,895,400		
32	Outside Anchorage			
33	Fourth Judicial District	5,224,900		

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	Criminal Justice	2,550,100	
4	Litigation		
5	Criminal Appeals/Special	5,502,800	
6	Litigation		
7	The amount appropriated for Criminal Appeals/Special Litigation includes the unexpended		
8	and unobligated balance on June 30, 2010, of federal grants to the Department of Law that		
9	address domestic violence and/or sexual assault.		
10	Civil Division	43,297,000	22,514,600
11	Deputy Attorney General's	916,100	
12	Office		
13	Child Protection	5,169,000	
14	Collections and Support	2,708,600	
15	Commercial and Fair	4,825,200	
16	Business		
17	The amount allocated for Commercial and Fair Business includes the unexpended and		
18	unobligated balance on June 30, 2010, of designated program receipts of the Department of		
19	Law, Commercial and Fair Business section, that are required by the terms of a settlement or		
20	judgment to be spent by the state for consumer education or consumer protection.		
21	Environmental Law	2,118,700	
22	Human Services	1,615,000	
23	Labor and State Affairs	5,813,600	
24	Legislation/Regulations	854,000	
25	Natural Resources	3,282,700	
26	Oil, Gas and Mining	5,088,800	
27	Opinions, Appeals and	1,824,500	
28	Ethics		
29	Regulatory Affairs Public	1,543,500	
30	Advocacy		
31	Timekeeping and Litigation	1,706,500	
32	Support		
33	Torts & Workers'	3,462,200	

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
3	Compensation			
4	Transportation Section	2,368,600		
5	Administration and Support		3,476,300	2,198,000
6	Office of the Attorney	651,100		
7	General			
8	Administrative Services	2,338,200		
9	Dimond Courthouse Public	487,000		
10	Building Fund			
11	*****		*****	
12	***** Department of Military and Veterans Affairs *****			
13	*****		*****	
14	Military and Veteran's		47,487,700	10,670,700
15	Affairs			36,817,000
16	Office of the Commissioner	3,991,100		
17	Homeland Security and	9,087,300		
18	Emergency Management			
19	Local Emergency Planning	300,000		
20	Committee			
21	National Guard Military	815,100		
22	Headquarters			
23	Army Guard Facilities	12,295,100		
24	Maintenance			
25	Air Guard Facilities	7,361,100		
26	Maintenance			
27	Alaska Military Youth	10,197,900		
28	Academy			
29	Veterans' Services	1,082,100		
30	Alaska Statewide Emergency	2,033,000		
31	Communications			
32	State Active Duty	325,000		
33	Alaska National Guard		961,200	961,200

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
3	Benefits		
4	Educational Benefits	80,000	
5	Retirement Benefits	881,200	
6	*****	*****	
7	***** Department of Natural Resources *****		
8	*****	*****	
9	Resource Development	92,332,100	57,896,800
			34,435,300
10	Commissioner's Office	1,177,500	
11	Administrative Services	2,543,400	
12	The amount allocated for Administrative Services includes the unexpended and unobligated		
13	balance on June 30, 2010, of receipts from all prior fiscal years collected under the		
14	Department of Natural Resource's federal indirect cost plan for expenditures incurred by the		
15	Department of Natural Resources.		
16	Information Resource	4,211,400	
17	Management		
18	Oil & Gas Development	13,519,600	
19	Petroleum Systems	1,044,100	
20	Integrity Office		
21	Pipeline Coordinator	7,612,000	
22	Gas Pipeline	685,300	
23	Implementation		
24	Alaska Coastal and Ocean	4,393,700	
25	Management		
26	Large Project Permitting	3,742,100	
27	Claims, Permits & Leases	10,750,300	
28	It is the intent of the legislature that the Department of Natural Resources submit the draft		
29	plan for the Guide Concession Area Program to the legislature for review prior to final		
30	implementation.		
31	Land Sales & Municipal	5,125,800	
32	Entitlements		
33	Title Acquisition & Defense	2,808,300	

	Appropriation	General	Other
	Allocations	Items	Funds
1			
2			
3	Water Development	1,926,000	
4	Director's Office/Mining,	439,900	
5	Land, & Water		
6	Forest Management and	6,114,300	
7	Development		
8	The amount allocated for Forest Management and Development includes the unexpended and		
9	unobligated balance on June 30, 2010, of the timber receipts account (AS 38.05.110).		
10	Non-Emergency Hazard	710,500	
11	Mitigation Projects		
12	Geological Development	8,427,000	
13	Recorder's Office/Uniform	4,470,400	
14	Commercial Code		
15	Agricultural Development	2,108,000	
16	North Latitude Plant	2,070,500	
17	Material Center		
18	It is the intent of the legislature that the Department of Natural Resources explore options to		
19	expand the domestic production and export of seed potatoes, including a totally private sector		
20	initiative, and report their findings to the legislature before February 1, 2011.		
21	Agriculture Revolving Loan	2,480,000	
22	Program Administration		
23	Conservation and	116,000	
24	Development Board		
25	Public Services Office	495,800	
26	Trustee Council Projects	427,400	
27	Interdepartmental	906,600	
28	Information Technology		
29	Chargeback		
30	Human Resources Chargeback	929,500	
31	DNR Facilities Rent and	2,792,500	
32	Chargeback		
33	Facilities Maintenance	300,000	

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	Mental Health Trust Lands	4,200		
4	Administration			
5	State Public Domain & Public		602,900	527,200
6	Access			75,700
7	Citizen's Advisory	254,900		
8	Commission on Federal			
9	Areas			
10	RS 2477/Navigability	348,000		
11	Assertions and Litigation			
12	Support			
13	Fire Suppression		28,810,900	21,832,900
14	Fire Suppression	17,138,000		6,978,000
15	Preparedness			
16	Fire Suppression Activity	11,672,900		
17	Parks and Recreation		14,560,200	8,338,700
18	Management			6,221,500
19	State Historic Preservation	2,224,200		
20	Program			
21	The amount allocated for the State Historic Preservation Program includes up to \$15,500			
22	general fund program receipt authorization from the unexpended and unobligated balance on			
23	June 30, 2010, of the receipts collected under AS 41.35.380.			
24	Parks Management	8,690,300		
25	The amount allocated for Parks Management includes the unexpended and unobligated			
26	balance on June 30, 2010, of the receipts collected under AS 41.21.026.			
27	Parks & Recreation Access	3,645,700		
28	*****		*****	
29	*****		*****	
30	*****		*****	
31	Fire and Life Safety		5,839,400	4,501,500
32	Fire and Life Safety	2,881,400		1,337,900
33	Operations			

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Training and Education	2,958,000		
4	Bureau			
5	Alaska Fire Standards		486,100	232,200
6	Council			253,900
7	The amount appropriated by this appropriation includes the unexpended and unobligated			
8	balance on June 30, 2010, of the receipts collected under AS 18.70.350(4) and AS 18.70.360.			
9	Alaska Fire Standards	486,100		
10	Council			
11	Alaska State Troopers	119,439,800	103,037,300	16,402,500
12	It is the intent of the legislature that the Department of Public Safety provide additional state			
13	trooper coverage for international border communities to help meet Federal and Homeland			
14	Security requirements.			
15	Special Projects	11,163,100		
16	Alaska State Troopers	365,400		
17	Director's Office			
18	Alaska Bureau of Judicial	9,292,100		
19	Services			
20	Prisoner Transportation	2,604,200		
21	Search and Rescue	577,900		
22	Rural Trooper Housing	2,680,100		
23	Narcotics Task Force	3,988,700		
24	Alaska State Trooper	51,179,400		
25	Detachments			
26	Alaska Bureau of	5,695,400		
27	Investigation			
28	Alaska Bureau of Alcohol	3,263,500		
29	and Drug Enforcement			
30	Alaska Wildlife Troopers	18,941,700		
31	Alaska Wildlife Troopers	5,313,800		
32	Aircraft Section			
33	Alaska Wildlife Troopers	2,930,800		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Marine Enforcement			
4	Alaska Wildlife Troopers	368,200		
5	Director's Office			
6	Alaska Wildlife Troopers	1,075,500		
7	Investigations			
8	Village Public Safety	11,062,500	10,891,000	171,500
9	Officer Program			
10	VPSO Contracts	10,621,900		
11	VPSO Support	440,600		
12	Alaska Police Standards	1,166,700	1,166,700	
13	Council			
14	The amount appropriated by this appropriation includes up to \$125,000 of the unexpended			
15	and unobligated balance on June 30, 2010, of the receipts collected under AS 12.25.195(c),			
16	AS 12.55.039, AS 28.05.151, and AS 29.25.074 and receipts collected under AS			
17	18.65.220(7).			
18	Alaska Police Standards	1,166,700		
19	Council			
20	Council on Domestic Violence	13,855,500	8,850,000	5,005,500
21	and Sexual Assault			
22	Notwithstanding AS 43.23.028(b)(2), up to 10% of the amount appropriated by this			
23	appropriation under AS 43.23.028(b)(2) to the Council on Domestic Violence and Sexual			
24	Assault may be used to fund operations and grant administration.			
25	Council on Domestic	13,655,500		
26	Violence and Sexual Assault			
27	Batterers Intervention	200,000		
28	Program			
29	Statewide Support	23,838,000	17,203,600	6,634,400
30	Commissioner's Office	1,469,700		
31	Training Academy	2,348,100		
32	Administrative Services	3,795,200		
33	Alaska Wing Civil Air	553,500		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
3	Patrol			
4	Alcoholic Beverage Control	1,432,100		
5	Board			
6	Alaska Public Safety	3,299,200		
7	Information Network			
8	Alaska Criminal Records	5,721,300		
9	and Identification			
10	The amount allocated for Alaska Criminal Records and Identification includes up to \$125,000			
11	of the unexpended and unobligated balance on June 30, 2010, of the receipts collected by the			
12	Department of Public Safety from the Alaska automated fingerprint system under AS			
13	44.41.025(b).			
14	Laboratory Services	5,218,900		
15	Statewide Facility		608,800	608,800
16	Maintenance			
17	Facility Maintenance	608,800		
18	DPS State Facilities Rent		114,400	114,400
19	DPS State Facilities Rent	114,400		
20		*****	*****	
21		*****	Department of Revenue	*****
22		*****	*****	
23	Taxation and Treasury		70,491,400	24,443,100
24	Tax Division	13,920,900		
25	Treasury Division	6,401,600		
26	Unclaimed Property	355,200		
27	Alaska Retirement	7,969,900		
28	Management Board			
29	Alaska Retirement	34,022,900		
30	Management Board Custody			
31	and Management Fees			
32	Permanent Fund Dividend	7,820,900		
33	Division			

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
3	Child Support Services	25,031,900	6,955,500	18,076,400
4	Child Support Services	25,031,900		
5	Division			
6	The amount appropriated by this appropriation includes the unexpended and unobligated			
7	balance on June 30, 2010, of the receipts collected under the state's share of child support			
8	collections for reimbursement of the cost of the Alaska temporary assistance program as			
9	provided under AS 25.27.120.			
10	Administration and Support	2,832,700	783,700	2,049,000
11	Commissioner's Office	926,000		
12	Administrative Services	1,564,700		
13	State Facilities Rent	342,000		
14	Alaska Natural Gas	317,200	317,200	
15	Development Authority			
16	Gas Authority Operations	317,200		
17	Alaska Mental Health Trust	564,500	116,400	448,100
18	Authority			
19	Mental Health Trust	30,000		
20	Operations			
21	Long Term Care Ombudsman	534,500		
22	Office			
23	Alaska Municipal Bond Bank	829,300	829,300	
24	Authority			
25	AMBBA Operations	829,300		
26	Alaska Housing Finance	54,905,800		54,905,800
27	Corporation			
28	AHFC Operations	54,505,800		
29	Anchorage State Office	400,000		
30	Building			
31	Alaska Permanent Fund	86,206,400		86,206,400
32	Corporation			
33	APFC Operations	10,031,400		

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	APFC Custody and	76,175,000	
4	Management Fees		
5	*****	*****	
6	***** Department of Transportation & Public Facilities *****		
7	*****	*****	
8	Administration and Support	43,585,100	20,997,700
9	Commissioner's Office	1,782,300	
10	Contracting and Appeals	307,100	
11	Equal Employment and Civil	1,032,200	
12	Rights		
13	Internal Review	1,040,900	
14	Transportation Management	1,231,900	
15	and Security		
16	Statewide Administrative	4,827,700	
17	Services		
18	Statewide Information	4,131,200	
19	Systems		
20	Leased Facilities	2,356,100	
21	Human Resources	2,663,900	
22	Statewide Procurement	1,332,300	
23	Central Region Support	1,043,300	
24	Services		
25	Northern Region Support	1,378,700	
26	Services		
27	Southeast Region Support	872,400	
28	Services		
29	Statewide Aviation	2,980,200	
30	International Airport	843,300	
31	Systems Office		
32	Program Development	4,739,800	
33	Per AS 19.10.075(b), this allocation includes \$58,500 representing an amount equal to 50% of		

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	the fines collected under AS 28.90.030 during the fiscal year ending June 30, 2009.		
4	Central Region Planning	1,869,200	
5	Northern Region Planning	1,822,000	
6	Southeast Region Planning	608,600	
7	Measurement Standards &	6,722,000	
8	Commercial Vehicle		
9	Enforcement		
10	The amount allocated for Measurement Standards and Commercial Vehicle Enforcement		
11	includes the unexpended and unobligated balance on June 30, 2010, of the Unified Carrier		
12	Registration Program receipts collected by the Department of Transportation and Public		
13	Facilities.		
14	Design, Engineering and	104,454,200	5,443,100
15	Construction		99,011,100
16	Statewide Public Facilities	3,849,200	
17	Statewide Design and	10,237,500	
18	Engineering Services		
19	Central Design and	20,372,700	
20	Engineering Services		
21	Northern Design and	16,275,300	
22	Engineering Services		
23	Southeast Design and	9,881,500	
24	Engineering Services		
25	Central Region Construction	18,995,500	
26	and CIP Support		
27	Northern Region	15,699,000	
28	Construction and CIP		
29	Support		
30	Southeast Region	7,817,600	
31	Construction		
32	Knik Arm Bridge/Toll	1,325,900	
33	Authority		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
3	State Equipment Fleet			29,200,900
4	State Equipment Fleet	29,200,900		
5	Highways, Aviation and	159,981,600	138,289,800	21,691,800
6	Facilities			
7	Central Region Facilities	7,797,300		
8	Northern Region Facilities	12,350,600		
9	Southeast Region Facilities	1,437,100		
10	Traffic Signal Management	1,682,200		
11	Central Region Highways and	50,664,600		
12	Aviation			
13	Northern Region Highways	66,057,800		
14	and Aviation			
15	Southeast Region Highways	15,621,800		
16	and Aviation			
17	The amounts allocated for highways and aviation shall lapse into the general fund on August			
18	31, 2011.			
19	Whittier Access and Tunnel	4,370,200		
20	The amount allocated for Whittier Access and Tunnel includes the unexpended and			
21	unobligated balance on June 30, 2010, of the Whittier Tunnel toll receipts collected by the			
22	Department of Transportation and Public Facilities under AS 19.05.040(11).			
23	International Airports			69,965,700
24	Anchorage Airport	7,605,400		
25	Administration			
26	Anchorage Airport	19,750,400		
27	Facilities			
28	Anchorage Airport Field and	11,936,700		
29	Equipment Maintenance			
30	Anchorage Airport	5,387,900		
31	Operations			
32	Anchorage Airport Safety	11,166,300		
33	Fairbanks Airport	1,795,800		

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
3	Administration			
4	Fairbanks Airport	3,115,200		
5	Facilities			
6	Fairbanks Airport Field and	3,542,000		
7	Equipment Maintenance			
8	Fairbanks Airport	1,240,700		
9	Operations			
10	Fairbanks Airport Safety	4,425,300		
11	Marine Highway System	135,059,300	133,415,700	1,643,600
12	Marine Vessel Operations	115,949,800		
13	Marine Engineering	3,115,200		
14	Overhaul	1,698,400		
15	Reservations and Marketing	3,138,300		
16	Marine Shore Operations	7,300,900		
17	It is the intent of the legislature that the Alaska Marine Highway System go out for			
18	competitive bid for services needed for the southern most terminus of the Alaska Marine			
19	Highway System. AMHS shall seek proposals for required terminal infrastructure located			
20	between Seattle, Washington and Bellingham Washington. During this period AMHS will			
21	continue to deliver service to Bellingham under the existing contract that became effective in			
22	October of 2009.			
23	Vessel Operations	3,856,700		
24	Management			
25		*****	*****	
26		*****	*****	
27		*****	*****	
28	University of Alaska	845,318,700	638,067,200	207,251,500
29	It is the intent of the legislature that future requests by the University of Alaska for			
30	Unrestricted General Funds move toward a long-term goal of 125% of Actual University			
31	Receipts for the most recently closed fiscal year.			
32	Budget Reductions/Additions	15,839,600		
33	- Systemwide			

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Statewide Services	35,854,500		
4	Office of Information	19,327,500		
5	Technology			
6	Systemwide Education and	10,967,800		
7	Outreach			
8	Anchorage Campus	244,916,800		
9	Kenai Peninsula College	11,672,600		
10	Kodiak College	4,287,200		
11	Matanuska-Susitna College	9,151,700		
12	Prince William Sound	7,072,800		
13	Community College			
14	Small Business Development	887,200		
15	Center			
16	Fairbanks Campus	236,220,200		
17	Fairbanks Organized	139,130,800		
18	Research			
19	Bristol Bay Campus	3,621,400		
20	Chukchi Campus	2,047,400		
21	College of Rural and	13,515,400		
22	Community Development			
23	Interior-Aleutians Campus	5,139,000		
24	Kuskokwim Campus	6,177,300		
25	Northwest Campus	2,909,800		
26	Tanana Valley Campus	12,691,800		
27	Cooperative Extension	8,681,600		
28	Service			
29	Juneau Campus	42,854,800		
30	Ketchikan Campus	4,971,100		
31	Sitka Campus	7,380,400		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
3	*****	*****		
4	***** Alaska Court System *****			
5	*****	*****		
6	Alaska Court System	91,432,500	89,025,900	2,406,600
7	Appellate Courts	6,519,000		
8	Trial Courts	74,737,300		
9	Administration and Support	9,731,800		
10	Therapeutic Courts	444,400		
11	Commission on Judicial	366,900	366,900	
12	Conduct			
13	Commission on Judicial	366,900		
14	Conduct			
15	Judicial Council	1,073,000	1,073,000	
16	Judicial Council	1,073,000		
17	*****	*****		
18	***** Alaska Legislature *****			
19	*****	*****		
20	Budget and Audit Committee	19,135,100	18,835,100	300,000
21	Legislative Audit	4,679,600		
22	Legislative Finance	8,358,000		
23	Committee Expenses	5,882,300		
24	Legislature State	215,200		
25	Facilities Rent			
26	Legislative Council	36,529,700	36,416,700	113,000
27	Salaries and Allowances	6,584,900		
28	Administrative Services	12,319,000		
29	Session Expenses	9,589,200		
30	Council and Subcommittees	1,896,900		
31	Legal and Research Services	3,942,300		
32	Select Committee on Ethics	217,000		

33 It is the intent of the legislature that no salary increments will be made for the position of

	Appropriation	General	Other
	Allocations	Items	Funds
1			
2			
3	Administrator in the Select Committee on Ethics until the Legislative Council has reviewed		
4	and revised the position's minimum employee qualifications to include an appropriate level of		
5	formal legal education and proficiency in the interpretation and application of statute.		
6	Office of Victims Rights	916,200	
7	Ombudsman	1,064,200	
8	Legislative Operating Budget	11,848,200	11,848,200
9	Legislative Operating	11,848,200	
10	Budget		

(SECTION 2 OF THIS ACT BEGINS ON THE NEXT PAGE)

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 Department of Administration	
5 1002 Federal Receipts	3,048,400
6 1004 Unrestricted General Fund Receipts	72,055,400
7 1005 General Fund/Program Receipts	16,143,500
8 1007 Interagency Receipts	114,909,700
9 1017 Group Health and Life Benefits Fund	19,115,900
10 1023 FICA Administration Fund Account	141,400
11 1029 Public Employees Retirement Trust Fund	7,010,300
12 1033 Federal Surplus Property Revolving Fund	385,200
13 1034 Teachers Retirement Trust Fund	2,722,600
14 1042 Judicial Retirement System	117,700
15 1045 National Guard Retirement System	207,600
16 1061 Capital Improvement Project Receipts	1,981,400
17 1081 Information Services Fund	35,759,100
18 1108 Statutory Designated Program Receipts	775,700
19 1147 Public Building Fund	14,703,100
20 1162 Alaska Oil & Gas Conservation Commission	5,550,600
21 Receipts	
22 1171 PFD Appropriations in lieu of Dividends to	1,883,500
23 Criminals	
24 1212 Federal Stimulus: ARRA 2009	500,000
25 *** Total Agency Funding ***	\$297,011,100
26 Department of Commerce, Community and Economic Development	
27 1002 Federal Receipts	65,330,500
28 1003 General Fund Match	824,700
29 1004 Unrestricted General Fund Receipts	18,893,000
30 1005 General Fund/Program Receipts	14,439,700
31 1007 Interagency Receipts	15,243,700

1	1036 Commercial Fishing Loan Fund	3,788,100
2	1040 Real Estate Surety Fund	280,700
3	1061 Capital Improvement Project Receipts	6,940,300
4	1062 Power Project Fund	1,056,500
5	1070 Fisheries Enhancement Revolving Loan Fund	564,500
6	1074 Bulk Fuel Revolving Loan Fund	53,700
7	1101 Alaska Aerospace Development Corporation	522,900
8	Revolving Fund	
9	1102 Alaska Industrial Development & Export	4,876,900
10	Authority Receipts	
11	1107 Alaska Energy Authority Corporate Receipts	1,067,100
12	1108 Statutory Designated Program Receipts	474,800
13	1141 Regulatory Commission of Alaska Receipts	8,210,600
14	1156 Receipt Supported Services	15,393,200
15	1164 Rural Development Initiative Fund	52,500
16	1170 Small Business Economic Development	50,700
17	Revolving Loan Fund	
18	1200 Vehicle Rental Tax Receipts	4,912,800
19	** 1209 Alaska Capstone Avionics Revolving Loan	122,300
20	Fund	
21	1212 Federal Stimulus: ARRA 2009	192,100
22	1216 Boat Registration Fees	136,900
23	*** Total Agency Funding ***	\$163,428,200
24	Department of Corrections	
25	1002 Federal Receipts	3,003,400
26	1003 General Fund Match	128,400
27	1004 Unrestricted General Fund Receipts	210,948,300
28	1005 General Fund/Program Receipts	7,681,200
29	1007 Interagency Receipts	12,938,900
30	1054 State Training & Employment Program	150,000
31	1061 Capital Improvement Project Receipts	519,800

1	1108	Statutory Designated Program Receipts	300,000
2	1171	PFD Appropriations in lieu of Dividends to	10,037,000
3		Criminals	
4		*** Total Agency Funding ***	\$245,707,000
5		Department of Education and Early Development	
6	1002	Federal Receipts	193,886,500
7	1003	General Fund Match	947,100
8	1004	Unrestricted General Fund Receipts	54,605,400
9	1005	General Fund/Program Receipts	1,163,400
10	1007	Interagency Receipts	8,995,500
11	1014	Donated Commodity/Handling Fee Account	352,800
12	1043	Federal Impact Aid for K-12 Schools	20,791,000
13	1066	Public School Trust Fund	10,700,000
14	1106	Alaska Commission on Postsecondary	12,405,800
15		Education Receipts	
16	1108	Statutory Designated Program Receipts	902,800
17	1145	Art in Public Places Fund	30,000
18	1151	Technical Vocational Education Program	416,200
19		Receipts	
20		*** Total Agency Funding ***	\$305,196,500
21		Department of Environmental Conservation	
22	1002	Federal Receipts	22,157,100
23	1003	General Fund Match	4,352,200
24	1004	Unrestricted General Fund Receipts	13,687,000
25	1005	General Fund/Program Receipts	5,654,000
26	1007	Interagency Receipts	1,603,300
27	1018	Exxon Valdez Oil Spill Trust	96,900
28	1052	Oil/Hazardous Release Prevention & Response	14,097,900
29		Fund	
30	1061	Capital Improvement Project Receipts	4,108,100
31	1075	Alaska Clean Water Fund	67,400

1	1093 Clean Air Protection Fund	4,264,000
2	1108 Statutory Designated Program Receipts	225,300
3	1166 Commercial Passenger Vessel Environmental	1,179,700
4	Compliance Fund	
5	1205 Berth Fees for the Ocean Ranger Program	4,041,100
6	*** Total Agency Funding ***	\$75,534,000
7	Department of Fish and Game	
8	1002 Federal Receipts	60,433,900
9	1003 General Fund Match	422,600
10	1004 Unrestricted General Fund Receipts	60,617,400
11	1005 General Fund/Program Receipts	3,057,900
12	1007 Interagency Receipts	15,066,000
13	1018 Exxon Valdez Oil Spill Trust	4,148,800
14	1024 Fish and Game Fund	23,593,200
15	1055 Inter-Agency/Oil & Hazardous Waste	123,500
16	1061 Capital Improvement Project Receipts	6,007,200
17	1108 Statutory Designated Program Receipts	7,456,500
18	1109 Test Fisheries Receipts	1,600,000
19	1199 Alaska Sport Fishing Enterprise Account	500,000
20	1201 Commercial Fisheries Entry Commission	3,908,200
21	Receipts	
22	1212 Federal Stimulus: ARRA 2009	50,000
23	*** Total Agency Funding ***	\$186,985,200
24	Office of the Governor	
25	1002 Federal Receipts	189,900
26	1004 Unrestricted General Fund Receipts	26,634,500
27	1005 General Fund/Program Receipts	4,900
28	1061 Capital Improvement Project Receipts	754,100
29	*** Total Agency Funding ***	\$27,583,400
30	Department of Health and Social Services	
31	1002 Federal Receipts	1,043,386,500

1	1003	General Fund Match	433,771,400
2	1004	Unrestricted General Fund Receipts	337,720,100
3	1005	General Fund/Program Receipts	23,876,800
4	1007	Interagency Receipts	59,597,600
5	1013	Alcoholism and Drug Abuse Revolving Loan	2,000
6		Fund	
7	1050	Permanent Fund Dividend Fund	13,584,700
8	1061	Capital Improvement Project Receipts	5,664,000
9	1098	Children's Trust Earnings	399,700
10	1099	Children's Trust Principal	150,000
11	1108	Statutory Designated Program Receipts	20,301,300
12	1168	Tobacco Use Education and Cessation Fund	9,888,300
13	1212	Federal Stimulus: ARRA 2009	119,752,800
14		*** Total Agency Funding ***	\$2,068,095,200
15	Department of Labor and Workforce Development		
16	1002	Federal Receipts	95,869,900
17	1003	General Fund Match	6,667,200
18	1004	Unrestricted General Fund Receipts	21,579,400
19	1005	General Fund/Program Receipts	2,833,900
20	1007	Interagency Receipts	25,301,800
21	1031	Second Injury Fund Reserve Account	3,978,200
22	1032	Fishermen's Fund	1,618,900
23	1049	Training and Building Fund	798,900
24	1054	State Training & Employment Program	8,526,200
25	1061	Capital Improvement Project Receipts	310,900
26	1108	Statutory Designated Program Receipts	596,000
27	1117	Vocational Rehabilitation Small Business	325,000
28		Enterprise Fund	
29	1151	Technical Vocational Education Program	5,282,000
30		Receipts	
31	1157	Workers Safety and Compensation	8,720,600

1	Administration Account	
2	1172 Building Safety Account	1,934,300
3	1203 Workers Compensation Benefits Guarantee	280,000
4	Fund	
5	1212 Federal Stimulus: ARRA 2009	5,301,100
6	*** Total Agency Funding ***	\$189,924,300
7	Department of Law	
8	1002 Federal Receipts	2,095,400
9	1003 General Fund Match	178,300
10	1004 Unrestricted General Fund Receipts	46,655,700
11	1005 General Fund/Program Receipts	652,600
12	1007 Interagency Receipts	21,165,000
13	1055 Inter-Agency/Oil & Hazardous Waste	554,400
14	1061 Capital Improvement Project Receipts	106,200
15	1105 Permanent Fund Gross Receipts	1,477,600
16	1108 Statutory Designated Program Receipts	646,700
17	1141 Regulatory Commission of Alaska Receipts	1,543,500
18	1168 Tobacco Use Education and Cessation Fund	165,000
19	*** Total Agency Funding ***	\$75,240,400
20	Department of Military and Veterans Affairs	
21	1002 Federal Receipts	23,476,900
22	1003 General Fund Match	4,645,300
23	1004 Unrestricted General Fund Receipts	6,958,200
24	1005 General Fund/Program Receipts	28,400
25	1007 Interagency Receipts	11,788,900
26	1061 Capital Improvement Project Receipts	1,116,200
27	1108 Statutory Designated Program Receipts	435,000
28	*** Total Agency Funding ***	\$48,448,900
29	Department of Natural Resources	
30	1002 Federal Receipts	16,593,200
31	1003 General Fund Match	2,165,000

1	1004	Unrestricted General Fund Receipts	61,968,300
2	1005	General Fund/Program Receipts	6,306,200
3	1007	Interagency Receipts	7,579,200
4	1018	Exxon Valdez Oil Spill Trust	417,400
5	1021	Agricultural Revolving Loan Fund	2,480,000
6	1055	Inter-Agency/Oil & Hazardous Waste	71,500
7	1061	Capital Improvement Project Receipts	5,336,000
8	1105	Permanent Fund Gross Receipts	5,167,400
9	1108	Statutory Designated Program Receipts	12,345,800
10	1153	State Land Disposal Income Fund	7,194,000
11	1154	Shore Fisheries Development Lease Program	365,800
12	1155	Timber Sale Receipts	832,200
13	1156	Receipt Supported Services	4,470,400
14	1200	Vehicle Rental Tax Receipts	2,813,700
15	1216	Boat Registration Fees	200,000
16		*** Total Agency Funding ***	\$136,306,100
17		Department of Public Safety	
18	1002	Federal Receipts	12,277,300
19	1003	General Fund Match	655,100
20	1004	Unrestricted General Fund Receipts	130,415,500
21	1005	General Fund/Program Receipts	7,319,400
22	1007	Interagency Receipts	8,529,800
23	1055	Inter-Agency/Oil & Hazardous Waste	49,000
24	1061	Capital Improvement Project Receipts	9,279,300
25	1108	Statutory Designated Program Receipts	253,900
26	1171	PFD Appropriations in lieu of Dividends to	7,606,700
27		Criminals	
28	1212	Federal Stimulus: ARRA 2009	25,200
29		*** Total Agency Funding ***	\$176,411,200
30		Department of Revenue	
31	1002	Federal Receipts	37,683,800

1	1003 General Fund Match	6,275,500
2	1004 Unrestricted General Fund Receipts	17,638,500
3	1005 General Fund/Program Receipts	800,300
4	1007 Interagency Receipts	5,590,100
5	1016 CSSD Federal Incentive Payments	1,800,000
6	1017 Group Health and Life Benefits Fund	1,667,600
7	1027 International Airports Revenue Fund	32,100
8	1029 Public Employees Retirement Trust Fund	25,995,900
9	1034 Teachers Retirement Trust Fund	13,409,800
10	1042 Judicial Retirement System	375,300
11	1045 National Guard Retirement System	243,400
12	1046 Education Loan Fund	54,900
13	1050 Permanent Fund Dividend Fund	7,585,000
14	1061 Capital Improvement Project Receipts	2,361,000
15	1066 Public School Trust Fund	104,800
16	1098 Children's Trust Earnings	15,200
17	1103 Alaska Housing Finance Corporation Receipts	30,458,400
18	1104 Alaska Municipal Bond Bank Receipts	829,300
19	1105 Permanent Fund Gross Receipts	86,288,500
20	1108 Statutory Designated Program Receipts	465,900
21	1133 CSSD Administrative Cost Reimbursement	1,283,300
22	1156 Receipt Supported Services	35,800
23	1169 Power Cost Equalization Endowment Fund	160,800
24	1192 Mine Reclamation Trust Fund	24,000
25	*** Total Agency Funding ***	\$241,179,200
26	Department of Transportation & Public Facilities	
27	1002 Federal Receipts	3,752,300
28	1004 Unrestricted General Fund Receipts	235,089,400
29	1005 General Fund/Program Receipts	8,277,400
30	1007 Interagency Receipts	3,977,800
31	1026 Highways Equipment Working Capital Fund	29,902,300

1	1027 International Airports Revenue Fund	70,827,000
2	1061 Capital Improvement Project Receipts	132,678,100
3	1076 Alaska Marine Highway System Fund	54,411,100
4	1108 Statutory Designated Program Receipts	462,800
5	1156 Receipt Supported Services	50,000
6	1200 Vehicle Rental Tax Receipts	318,400
7	1207 Regional Cruise Ship Impact Fund	500,000
8	1214 Whittier Tunnel Tolls	1,750,200
9	1215 Unified Carrier Registration Receipts	250,000
10	*** Total Agency Funding ***	\$542,246,800
11	University of Alaska	
12	1002 Federal Receipts	132,798,700
13	1003 General Fund Match	4,777,300
14	1004 Unrestricted General Fund Receipts	327,768,300
15	1007 Interagency Receipts	15,301,100
16	1048 University of Alaska Restricted Receipts	300,319,700
17	1061 Capital Improvement Project Receipts	7,630,700
18	1151 Technical Vocational Education Program	5,201,900
19	Receipts	
20	1174 University of Alaska Intra-Agency Transfers	51,521,000
21	*** Total Agency Funding ***	\$845,318,700
22	Alaska Court System	
23	1002 Federal Receipts	1,466,000
24	1004 Unrestricted General Fund Receipts	90,465,800
25	1007 Interagency Receipts	646,000
26	1108 Statutory Designated Program Receipts	85,000
27	1133 CSSD Administrative Cost Reimbursement	209,600
28	*** Total Agency Funding ***	\$92,872,400
29	Alaska Legislature	
30	1004 Unrestricted General Fund Receipts	66,314,600
31	1005 General Fund/Program Receipts	78,600

1 1007 Interagency Receipts 413,000
2 1171 PFD Appropriations in lieu of Dividends to 706,800
3 Criminals
4 *** Total Agency Funding *** \$67,513,000
5 ***** Total Budget ***** \$5,785,001,600

6 (SECTION 3 OF THIS ACT BEGINS ON THE NEXT PAGE)

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	Unrestricted General Funds	
5	1003 General Fund Match	465,810,100
6	1004 Unrestricted General Fund Receipts	1,800,014,800
7	1104 Alaska Municipal Bond Bank Receipts	829,300
8	***Total Unrestricted General Funds***	\$2,266,654,200
9	Designated General Funds	
10	1005 General Fund/Program Receipts	98,318,200
11	1021 Agricultural Revolving Loan Fund	2,480,000
12	1031 Second Injury Fund Reserve Account	3,978,200
13	1032 Fishermen's Fund	1,618,900
14	1036 Commercial Fishing Loan Fund	3,788,100
15	1048 University of Alaska Restricted Receipts	300,319,700
16	1049 Training and Building Fund	798,900
17	1050 Permanent Fund Dividend Fund	21,169,700
18	1052 Oil/Hazardous Release Prevention & Response	14,097,900
19	Fund	
20	1054 State Training & Employment Program	8,676,200
21	1062 Power Project Fund	1,056,500
22	1066 Public School Trust Fund	10,804,800
23	1070 Fisheries Enhancement Revolving Loan Fund	564,500
24	1074 Bulk Fuel Revolving Loan Fund	53,700
25	1076 Alaska Marine Highway System Fund	54,411,100
26	1098 Children's Trust Earnings	414,900
27	1099 Children's Trust Principal	150,000
28	1109 Test Fisheries Receipts	1,600,000
29	1141 Regulatory Commission of Alaska Receipts	9,754,100
30	1151 Technical Vocational Education Program	10,900,100
31	Receipts	

1	1153 State Land Disposal Income Fund	7,194,000
2	1154 Shore Fisheries Development Lease Program	365,800
3	1155 Timber Sale Receipts	832,200
4	1156 Receipt Supported Services	19,949,400
5	1157 Workers Safety and Compensation	8,720,600
6	Administration Account	
7	1162 Alaska Oil & Gas Conservation Commission	5,550,600
8	Receipts	
9	1164 Rural Development Initiative Fund	52,500
10	1166 Commercial Passenger Vessel Environmental	1,179,700
11	Compliance Fund	
12	1168 Tobacco Use Education and Cessation Fund	10,053,300
13	1169 Power Cost Equalization Endowment Fund	160,800
14	1170 Small Business Economic Development	50,700
15	Revolving Loan Fund	
16	1171 PFD Appropriations in lieu of Dividends to	20,234,000
17	Criminals	
18	1172 Building Safety Account	1,934,300
19	1200 Vehicle Rental Tax Receipts	8,044,900
20	1201 Commercial Fisheries Entry Commission	3,908,200
21	Receipts	
22	1203 Workers Compensation Benefits Guarantee	280,000
23	Fund	
24	1205 Berth Fees for the Ocean Ranger Program	4,041,100
25	1209 Alaska Capstone Avionics Revolving Loan	122,300
26	Fund	
27	***Total Designated General Funds***	\$637,629,900
28	Other Non-Duplicated Funds	
29	1017 Group Health and Life Benefits Fund	20,783,500
30	1018 Exxon Valdez Oil Spill Trust	4,663,100
31	1023 FICA Administration Fund Account	141,400

1	1024 Fish and Game Fund	23,593,200
2	1027 International Airports Revenue Fund	70,859,100
3	1029 Public Employees Retirement Trust Fund	33,006,200
4	1034 Teachers Retirement Trust Fund	16,132,400
5	1040 Real Estate Surety Fund	280,700
6	1042 Judicial Retirement System	493,000
7	1045 National Guard Retirement System	451,000
8	1046 Education Loan Fund	54,900
9	1093 Clean Air Protection Fund	4,264,000
10	1101 Alaska Aerospace Development Corporation	522,900
11	Revolving Fund	
12	1102 Alaska Industrial Development & Export	4,876,900
13	Authority Receipts	
14	1103 Alaska Housing Finance Corporation Receipts	30,458,400
15	1105 Permanent Fund Gross Receipts	92,933,500
16	1106 Alaska Commission on Postsecondary	12,405,800
17	Education Receipts	
18	1107 Alaska Energy Authority Corporate Receipts	1,067,100
19	1108 Statutory Designated Program Receipts	45,727,500
20	1117 Vocational Rehabilitation Small Business	325,000
21	Enterprise Fund	
22	1192 Mine Reclamation Trust Fund	24,000
23	1199 Alaska Sport Fishing Enterprise Account	500,000
24	1207 Regional Cruise Ship Impact Fund	500,000
25	1214 Whittier Tunnel Tolls	1,750,200
26	1215 Unified Carrier Registration Receipts	250,000
27	1216 Boat Registration Fees	336,900
28	***Total Other Non-Duplicated Funds***	\$366,400,700
29	Federal Funds	
30	1002 Federal Receipts	1,717,449,700
31	1013 Alcoholism and Drug Abuse Revolving Loan	2,000

1	Fund	
2	1014 Donated Commodity/Handling Fee Account	352,800
3	1016 CSSD Federal Incentive Payments	1,800,000
4	1033 Federal Surplus Property Revolving Fund	385,200
5	1043 Federal Impact Aid for K-12 Schools	20,791,000
6	1075 Alaska Clean Water Fund	67,400
7	1133 CSSD Administrative Cost Reimbursement	1,492,900
8	1212 Federal Stimulus: ARRA 2009	125,821,200
9	***Total Federal Funds***	\$1,868,162,200
10	Duplicated Funds	
11	1007 Interagency Receipts	328,647,400
12	1026 Highways Equipment Working Capital Fund	29,902,300
13	1055 Inter-Agency/Oil & Hazardous Waste	798,400
14	1061 Capital Improvement Project Receipts	184,793,300
15	1081 Information Services Fund	35,759,100
16	1145 Art in Public Places Fund	30,000
17	1147 Public Building Fund	14,703,100
18	1174 University of Alaska Intra-Agency Transfers	51,521,000
19	***Total Duplicated Funds***	\$646,154,600
20	(SECTION 4 OF THIS ACT BEGINS ON THE NEXT PAGE)	

1 * **Sec. 4. FINDINGS.** The legislature finds that the state will realize savings in the amount
2 of \$114,081,600 during the fiscal year ending June 30, 2011, through the federal medical
3 assistance percentage provisions of P.L. 111-5 (American Recovery and Reinvestment Act of
4 2009) that will be used to offset appropriations from the general fund made in this Act.

5 * **Sec. 5. RATIFICATION OF SMALL AMOUNTS IN STATE ACCOUNTING SYSTEM.**
6 The appropriation to each department under this Act for the fiscal year ending June 30, 2011,
7 is reduced to reverse negative account balances for the department in the state accounting
8 system in amounts of \$500 or less for each prior fiscal year in which a negative account
9 balance of \$500 or less exists. It is the intent of the legislature that the office of management
10 and budget report to the legislature the amounts appropriated under this section.

11 * **Sec. 6. LEGISLATIVE INTENT.** It is the intent of the legislature that the amounts
12 appropriated by this Act are the full amounts that will be appropriated for those purposes for
13 the fiscal year ending June 30, 2011.

14 * **Sec. 7. COSTS OF JOB RECLASSIFICATIONS.** The money appropriated in this Act
15 includes the amount necessary to pay the costs of personal services because of reclassification
16 of job classes during the fiscal year ending June 30, 2011.

17 * **Sec. 8. PERSONAL SERVICES TRANSFERS.** It is the intent of the legislature that
18 agencies restrict transfers to and from the personal services line. It is the intent of the
19 legislature that the office of management and budget submit a report to the legislature on
20 January 15, 2011, that describes and justifies all transfers to and from the personal services
21 line by executive branch agencies during the first half of the fiscal year ending June 30, 2011.
22 It is the intent of the legislature that the office of management and budget submit a report to
23 the legislature on August 1, 2011, that describes and justifies all transfers to and from the
24 personal services line by executive branch agencies during the second half of the fiscal year
25 ending June 30, 2011.

26 * **Sec. 9. ALASKA AEROSPACE CORPORATION.** Federal receipts and other corporate
27 receipts of the Alaska Aerospace Corporation received during the fiscal year ending June 30,
28 2011, that are in excess of the amount appropriated in sec. 1 of this Act are appropriated to the
29 Alaska Aerospace Corporation for operations during the fiscal year ending June 30, 2011.

30 * **Sec. 10. ALASKA HOUSING FINANCE CORPORATION.** (a) The board of directors of
31 the Alaska Housing Finance Corporation anticipates that \$42,549,257 of the adjusted net

1 income from the second preceding fiscal year will be available during the fiscal year ending
2 June 30, 2011, for appropriation.

3 (b) A portion of the amount set out in (a) of this section for the fiscal year ending
4 June 30, 2011, will be retained by the Alaska Housing Finance Corporation for the following
5 purposes in the following estimated amounts:

6 (1) \$1,000,000 for debt service on University of Alaska, Anchorage,
7 dormitory construction, authorized under ch. 26, SLA 1996;

8 (2) \$2,592,558 for debt service on the bonds described under ch. 1, SSSLA
9 2002;

10 (3) \$2,548,195 for debt service on the bonds authorized under sec. 4, ch. 120,
11 SLA 2004.

12 (c) After deductions for the items set out in (b) of this section, \$36,408,504 of the
13 remainder of the amount set out in (a) of this section is available for appropriation.

14 (d) After deductions for the items set out in (b) of this section and deductions for
15 appropriations for operating and capital purposes are made, any remaining balance of the
16 amount set out in (a) of this section for the fiscal year ending June 30, 2011, is appropriated to
17 the Alaska capital income fund (AS 37.05.565).

18 (e) All unrestricted mortgage loan interest payments, mortgage loan commitment fees,
19 and other unrestricted receipts received by or accrued to the Alaska Housing Finance
20 Corporation during the fiscal year ending June 30, 2011, and all income earned on assets of
21 the corporation during that period are appropriated to the Alaska Housing Finance
22 Corporation to hold as corporate receipts for the purposes described in AS 18.55 and
23 AS 18.56. The corporation shall allocate its corporate receipts between the Alaska housing
24 finance revolving fund (AS 18.56.082) and senior housing revolving fund (AS 18.56.710) in
25 accordance with procedures adopted by the board of directors.

26 (f) The sum of \$36,000,000 is appropriated from federal receipts to the Alaska
27 Housing Finance Corporation for housing assistance payments under the Section 8 program
28 for the fiscal year ending June 30, 2011.

29 * **Sec. 11. ALASKA PERMANENT FUND CORPORATION.** (a) The amount authorized
30 under AS 37.13.145(b) for transfer by the Alaska Permanent Fund Corporation on June 30,
31 2011, estimated to be \$637,000,000, is appropriated from the earnings reserve account

1 (AS 37.13.145) to the dividend fund (AS 43.23.045) for the payment of permanent fund
2 dividends and for administrative and associated costs for the fiscal year ending June 30, 2011.

3 (b) After money is transferred to the dividend fund under (a) of this section, the
4 amount calculated under AS 37.13.145(c) to offset the effect of inflation on the principal of
5 the Alaska permanent fund during the fiscal year ending June 30, 2011, estimated to be
6 \$886,000,000, is appropriated from the earnings reserve account (AS 37.13.145) to the
7 principal of the Alaska permanent fund.

8 (c) The amount required to be deposited in the Alaska permanent fund under
9 AS 37.13.010(a)(1) and (2) during the fiscal year ending June 30, 2011, is appropriated to the
10 principal of the Alaska permanent fund in satisfaction of that requirement.

11 * **Sec. 12. ALASKA INDUSTRIAL DEVELOPMENT AND EXPORT AUTHORITY.** (a)
12 The sum of \$23,423,000 has been declared available by the Alaska Industrial Development
13 and Export Authority board of directors under AS 44.88.088 for appropriation as the dividend
14 for the fiscal year ending June 30, 2011, from the unrestricted balance in the Alaska Industrial
15 Development and Export Authority revolving fund (AS 44.88.060).

16 (b) After deductions for appropriations made for operating and capital purposes, any
17 remaining balance of the amount set out in (a) of this section for the fiscal year ending
18 June 30, 2011, is appropriated to the Alaska capital income fund (AS 37.05.565).

19 * **Sec. 13. DEPARTMENT OF ADMINISTRATION.** The amount necessary to fund the
20 uses of the state insurance catastrophe reserve account described in AS 37.05.289(a) is
21 appropriated from that account to the Department of Administration for those uses during the
22 fiscal year ending June 30, 2011.

23 * **Sec. 14. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC**
24 **DEVELOPMENT.** (a) The unexpended and unobligated balance of federal money
25 apportioned to the state as national forest income that the Department of Commerce,
26 Community, and Economic Development determines would lapse into the unrestricted portion
27 of the general fund June 30, 2011, under AS 41.15.180(j) is appropriated as follows:

28 (1) up to \$170,000 is appropriated to the Department of Transportation and
29 Public Facilities, commissioner's office, for road maintenance in the unorganized borough, for
30 the fiscal year ending June 30, 2011;

31 (2) the balance remaining after the appropriation made by (1) of this

1 subsection is appropriated to home rule cities, first class cities, second class cities, a
2 municipality organized under federal law, or regional educational attendance areas entitled to
3 payment from the national forest income for the fiscal year ending June 30, 2011, to be
4 allocated among the recipients of national forest income according to their pro rata share of
5 the total amount distributed under AS 41.15.180(c) and (d) for the fiscal year ending June 30,
6 2011.

7 (b) If the amount necessary to make national forest receipts payments under
8 AS 41.15.180 exceeds the amount appropriated for that purpose in sec. 1 of this Act, the
9 amount necessary to make national forest receipt payments is appropriated from federal
10 receipts received for that purpose to the Department of Commerce, Community, and
11 Economic Development, revenue sharing, national forest receipts allocation, for the fiscal
12 year ending June 30, 2011.

13 (c) An amount equal to the salmon enhancement tax collected under AS 43.76.001 -
14 43.76.028 in calendar year 2009 and deposited in the general fund under AS 43.76.025(c) is
15 appropriated from the general fund to the Department of Commerce, Community, and
16 Economic Development for payment in the fiscal year ending June 30, 2011, to qualified
17 regional associations operating within a region designated under AS 16.10.375.

18 (d) An amount equal to the seafood development tax collected under AS 43.76.350 -
19 43.76.399 in calendar year 2009 and deposited in the general fund under AS 43.76.380(d) is
20 appropriated from the general fund to the Department of Commerce, Community, and
21 Economic Development for payment in the fiscal year ending June 30, 2011, to qualified
22 regional seafood development associations.

23 (e) The sum of \$23,673,600 is appropriated from the power cost equalization
24 endowment fund (AS 42.45.070) to the Department of Commerce, Community, and
25 Economic Development, Alaska Energy Authority, power cost equalization allocation, for the
26 fiscal year ending June 30, 2011.

27 (f) If the amount appropriated in (e) of this section is not sufficient to pay power cost
28 equalization program costs without proration, the amount necessary to pay power cost
29 equalization program costs without proration, estimated to be \$12,626,400, is appropriated
30 from the general fund to the Department of Commerce, Community, and Economic
31 Development, Alaska Energy Authority, power cost equalization allocation, for the fiscal year

1 ending June 30, 2011.

2 (g) If the amount necessary to make payment in lieu of taxes payments under 3 AAC
3 152 exceeds the amount appropriated for that purpose in sec. 1 of this Act, the amount
4 necessary to make payment in lieu of taxes payments is appropriated from federal receipts
5 received for that purpose to the Department of Commerce, Community, and Economic
6 Development, revenue sharing, payment in lieu of taxes allocation, for the fiscal year ending
7 June 30, 2011.

8 * **Sec. 15. DEPARTMENT OF HEALTH AND SOCIAL SERVICES.** (a) The sum of
9 \$1,200,000 is appropriated from the general fund to the Department of Health and Social
10 Services, office of children's services, for the purpose of paying judgments and settlements
11 against the state for the fiscal year ending June 30, 2011.

12 (b) If the amount of federal receipts from P.L. 111-5 (American Recovery and
13 Reinvestment Act of 2009) appropriated in sec. 1 of this Act for state Medicaid programs for
14 the fiscal year ending June 30, 2011, is not available to the state in the amount appropriated,
15 the appropriation of federal receipts is reduced by the unavailable amount, and the difference
16 between the amount of federal receipts appropriated and the amount received is appropriated
17 from the general fund to the Department of Health and Social Services for Medicaid programs
18 for the fiscal year ending June 30, 2011.

19 * **Sec. 16. DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT.** (a) If the
20 amount necessary to pay benefit payments from the fishermen's fund (AS 23.35.060) exceeds
21 the amounts appropriated for that purpose in sec. 1 of this Act, the additional amount
22 necessary to pay those benefit payments is appropriated for that purpose from that fund to the
23 Department of Labor and Workforce Development, fishermen's fund allocation, for the fiscal
24 year ending June 30, 2011.

25 (b) If the amount necessary to pay benefit payments from the second injury fund
26 (AS 23.30.040(a)) exceeds the amount appropriated for that purpose in sec. 1 of this Act, the
27 additional amount necessary to make those benefit payments is appropriated for that purpose
28 from that fund to the Department of Labor and Workforce Development, second injury fund
29 allocation, for the fiscal year ending June 30, 2011.

30 (c) If the amount necessary to pay benefit payments from the workers' compensation
31 benefits guaranty fund (AS 23.30.082) exceeds the amount appropriated for that purpose in

1 sec. 1 of this Act, the additional amount necessary to pay those benefit payments is
2 appropriated for that purpose from that fund to the Department of Labor and Workforce
3 Development, workers' compensation benefits guaranty fund allocation, for the fiscal year
4 ending June 30, 2011.

5 (d) If the amount of contributions received by the Alaska Vocational Technical Center
6 under AS 21.89.070, AS 43.20.014, AS 43.55.019, AS 43.56.018, AS 43.65.018,
7 AS 43.75.018, and AS 43.77.045 during the fiscal year ending June 30, 2011, exceeds the
8 amount appropriated for that purpose in sec. 1 of this Act, the additional contributions are
9 appropriated to the Department of Labor and Workforce Development, Alaska Vocational
10 Technical Center, Alaska Vocational Technical Center allocation, for the fiscal year ending
11 June 30, 2011.

12 * **Sec. 17.** DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS. Five percent of
13 the market value of the average ending balances in the Alaska veterans' memorial endowment
14 fund (AS 37.14.700) for the fiscal years ending June 30, 2008, June 30, 2009, and June 30,
15 2010, estimated to be \$12,800, is appropriated from the Alaska veterans' memorial
16 endowment fund to the Department of Military and Veterans' Affairs for the purposes
17 specified in AS 37.14.730(b) for the fiscal year ending June 30, 2011.

18 * **Sec. 18.** DEPARTMENT OF NATURAL RESOURCES. (a) Federal receipts received for
19 fire suppression during the fiscal year ending June 30, 2011, estimated to be \$2,000,000, are
20 appropriated to the Department of Natural Resources for fire suppression activities for the
21 fiscal year ending June 30, 2011.

22 (b) The sum of \$1,000,000 is appropriated from federal receipts to the Department of
23 Natural Resources, state public domain and public access, RS 2477/Navigability Assertions
24 and Litigation Support allocation, for state participation in the United States Department of
25 the Interior Bureau of Land Management navigable water identification project, for the fiscal
26 years ending June 30, 2011, and June 30, 2012.

27 (c) The amount necessary for the purposes specified in AS 37.14.820 for the fiscal
28 year ending June 30, 2011, is appropriated from the mine reclamation trust fund operating
29 account (AS 37.14.800(a)) to the Department of Natural Resources.

30 (d) The interest earned during the fiscal year ending June 30, 2011, on the reclamation
31 bond posted by Cook Inlet Energy for operation of an oil production platform in Cook Inlet

1 under lease with the Department of Natural Resources, estimated to be \$250,000, is
2 appropriated from the general fund to the Department of Natural Resources for the purpose of
3 the bond for the fiscal year ending June 30, 2011.

4 * **Sec. 19. DEPARTMENT OF PUBLIC SAFETY.** (a) The sum of \$1,393,200 is
5 appropriated from the general fund to the Department of Public Safety, division of Alaska
6 state troopers, narcotics task force, for drug and alcohol enforcement efforts during the fiscal
7 year ending June 30, 2011.

8 (b) If the amount of federal receipts received by the Department of Public Safety from
9 the justice assistance grant program during the fiscal year ending June 30, 2011, for drug and
10 alcohol enforcement efforts exceeds \$1,289,100, the appropriation in (a) of this section is
11 reduced by the amount by which the federal receipts exceed \$1,289,100.

12 (c) The sum of \$1,270,000 is appropriated from the general fund to the Department of
13 Public Safety, division of Alaska state troopers, special projects, for rural alcohol interdiction
14 efforts for the fiscal year ending June 30, 2011.

15 (d) If federal receipts are received by the Department of Public Safety for the rural
16 alcohol interdiction program during the fiscal year ending June 30, 2011, the appropriation in
17 (c) of this section is reduced by the amount of the federal receipts.

18 * **Sec. 20. DEPARTMENT OF REVENUE.** (a) If the amount of the federal incentive
19 payments (AS 25.27.125) received by the child support services agency for the fiscal year
20 ending June 30, 2011, that may be used by the state to match federal receipts for child support
21 enforcement is less than \$1,800,000, an amount equal to 66 percent of the difference between
22 the incentive payments used to match federal receipts and \$1,800,000 is appropriated from the
23 general fund to the Department of Revenue, child support services agency, for child support
24 enforcement for the fiscal year ending June 30, 2011.

25 (b) Program receipts collected as cost recovery for paternity testing administered by
26 the child support services agency, as required under AS 25.27.040 and 25.27.165, and as
27 collected under AS 25.20.050(f), estimated to be \$46,000, are appropriated to the Department
28 of Revenue, child support services agency, for the fiscal year ending June 30, 2011.

29 * **Sec. 21. OFFICE OF THE GOVERNOR.** (a) If the 2011 fiscal year-to-date average price
30 of Alaska North Slope crude oil exceeds \$35 a barrel on August 1, 2010, the amount of
31 money corresponding to the 2011 fiscal year-to-date average price, rounded to the nearest

1 dollar, as set out in the table in (c) of this section is appropriated from the general fund to the
2 Office of the Governor for distribution to state agencies to offset increased fuel and utility
3 costs for the fiscal year ending June 30, 2011.

4 (b) If the 2011 fiscal year-to-date average price of Alaska North Slope crude oil
5 exceeds \$35 a barrel on December 1, 2010, the amount of money corresponding to the 2011
6 fiscal year-to-date average price, rounded to the nearest dollar, as set out in the table in (c) of
7 this section is appropriated from the general fund to the Office of the Governor for
8 distribution to state agencies to offset increased fuel and utility costs for the fiscal year ending
9 June 30, 2011.

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

2011 FISCAL YEAR-TO-DATE AVERAGE PRICE OF ALASKA NORTH SLOPE CRUDE OIL	AMOUNT
\$90 or more	\$27,500,000
89	27,000,000
88	26,500,000
87	26,000,000
86	25,500,000
85	25,000,000
84	24,500,000
83	24,000,000
82	23,500,000
81	23,000,000
80	22,500,000
79	22,000,000
78	21,500,000
77	21,000,000
76	20,500,000

1	75	20,000,000
2	74	19,500,000
3	73	19,000,000
4	72	18,500,000
5	71	18,000,000
6	70	17,500,000
7	69	17,000,000
8	68	16,500,000
9	67	16,000,000
10	66	15,500,000
11	65	15,000,000
12	64	14,500,000
13	63	14,000,000
14	62	13,500,000
15	61	13,000,000
16	60	12,500,000
17	59	12,000,000
18	58	11,500,000
19	57	11,000,000
20	56	10,500,000
21	55	10,000,000
22	54	9,500,000
23	53	9,000,000
24	52	8,500,000
25	51	8,000,000
26	50	7,500,000
27	49	7,000,000
28	48	6,500,000
29	47	6,000,000
30	46	5,500,000
31	45	5,000,000

1	44	4,500,000
2	43	4,000,000
3	42	3,500,000
4	41	3,000,000
5	40	2,500,000
6	39	2,000,000
7	38	1,500,000
8	37	1,000,000
9	36	500,000
10	35	0

11 (d) The governor shall allocate amounts appropriated in (a) and (b) of this section as
 12 follows:

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

15 (2) to the University of Alaska, eight percent of the total plus or minus three
 16 percent;

17 (3) to the Department of Health and Social Services and the Department of
 18 Corrections, not more than five percent each of the total amount appropriated;

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

21 (5) the aggregate amount allocated may not exceed 100 percent of the
 22 appropriation.

23 * **Sec. 22. UNIVERSITY OF ALASKA.** The amount of the fees collected under
 24 AS 28.10.421(d) during the fiscal year ending June 30, 2010, for the issuance of special
 25 request university plates, less the cost of issuing the license plates, estimated to be \$2,000, is
 26 appropriated from the general fund to the University of Alaska for support of alumni
 27 programs at the campuses of the university for the fiscal year ending June 30, 2011.

28 * **Sec. 23. BOND CLAIMS.** The amount received in settlement of a claim against a bond
 29 guaranteeing the reclamation of state, federal, or private land, including the plugging or repair
 30 of a well, estimated to be \$50,000, is appropriated to the agency secured by the bond for the
 31 fiscal year ending June 30, 2011, for the purpose of reclaiming the state, federal, or private

1 land affected by a use covered by the bond.

2 * **Sec. 24. FEDERAL AND OTHER PROGRAM RECEIPTS.** (a) Federal receipts,
3 designated program receipts as defined in AS 37.05.146(b)(3), information services fund
4 program receipts as described in AS 44.21.045(b), Exxon Valdez oil spill trust receipts
5 described in AS 37.05.146(b)(4), receipts of the Alaska Housing Finance Corporation,
6 receipts of the Alaska marine highway system fund described in AS 19.65.060(a), and
7 receipts of the University of Alaska as described in AS 37.05.146(b)(2) that are received
8 during the fiscal year ending June 30, 2011, and that exceed the amounts appropriated by this
9 Act, are appropriated conditioned on compliance with the program review provisions of
10 AS 37.07.080(h).

11 (b) If federal or other program receipts as defined in AS 37.05.146 and in
12 AS 44.21.045(b) that are received during the fiscal year ending June 30, 2011, exceed the
13 amounts appropriated by this Act, the appropriations from state funds for the affected
14 program shall be reduced by the excess if the reductions are consistent with applicable federal
15 statutes.

16 (c) If federal or other program receipts as defined in AS 37.05.146 and in
17 AS 44.21.045(b) that are received during the fiscal year ending June 30, 2011, fall short of the
18 amounts appropriated by this Act, the affected appropriation is reduced by the amount of the
19 shortfall in receipts.

20 * **Sec. 25. FUND TRANSFERS.** (a) The federal funds received by the state under 42 U.S.C.
21 6506a(l) or former 42 U.S.C. 6508 not appropriated for grants under AS 37.05.530(d) are
22 appropriated as follows:

23 (1) to the principal of the Alaska permanent fund (art. IX, sec. 15, Constitution
24 of the State of Alaska) and the public school trust fund (AS 37.14.110(a)), according to
25 AS 37.05.530(g)(1) and (2); and

26 (2) to the principal of the Alaska permanent fund (art. IX, sec. 15, Constitution
27 of the State of Alaska), the public school trust fund (AS 37.14.110(a)), and the power cost
28 equalization and rural electric capitalization fund (AS 42.45.100(a)), according to
29 AS 37.05.530(g)(3).

30 (b) The following amounts are appropriated to the oil and hazardous substance release
31 prevention account (AS 46.08.010(a)(1)) in the oil and hazardous substance release

1 prevention and response fund (AS 46.08.010(a)) from the sources indicated:

2 (1) the balance of the oil and hazardous substance release prevention
3 mitigation account (AS 46.08.020(b)) in the general fund on July 1, 2010, estimated to be
4 \$3,209,500, not otherwise appropriated by this Act;

5 (2) the amount collected for the fiscal year ending June 30, 2010, estimated to
6 be \$8,400,000 from the surcharge levied under AS 43.55.300.

7 (c) The following amounts are appropriated to the oil and hazardous substance release
8 response account (AS 46.08.010(a)(2)) in the oil and hazardous substance release prevention
9 and response fund (AS 46.08.010) from the following sources:

10 (1) the balance of the oil and hazardous substance release response mitigation
11 account (AS 46.08.025(b)) in the general fund on July 1, 2010, estimated to be \$30,000, not
12 otherwise appropriated by this Act;

13 (2) the amount collected for the fiscal year ending June 30, 2010, from the
14 surcharge levied under AS 43.55.201, estimated to be \$2,100,000.

15 (d) The portions of the fees listed in this subsection that are collected during the fiscal
16 year ending June 30, 2011, estimated to be \$35,000, are appropriated to the Alaska children's
17 trust (AS 37.14.200):

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

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

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

24 (e) The loan origination fees collected by the Alaska Commission on Postsecondary
25 Education for the fiscal year ending June 30, 2011, are appropriated to the origination fee
26 account (AS 14.43.120(u)) within the education loan fund (AS 14.42.210) of the Alaska
27 Student Loan Corporation for the purposes specified in AS 14.43.120(u).

28 (f) The balance of the mine reclamation trust fund income account (AS 37.14.800(a))
29 on June 30, 2010, and money deposited in that account during the fiscal year ending June 30,
30 2011, estimated to be \$50,000, is appropriated to the mine reclamation trust fund operating
31 account (AS 37.14.800(a)) for the fiscal year ending June 30, 2011.

1 (g) The sum of \$15,660,000 is appropriated to the Alaska clean water fund
2 (AS 46.03.032) for the Alaska clean water loan program from the following sources:

3 Alaska clean water fund revenue bond receipts	\$ 2,700,000
4 Federal receipts	12,960,000

5 (h) The sum of \$13,092,200 is appropriated to the Alaska drinking water fund
6 (AS 46.03.036) for the Alaska drinking water loan program from the following sources:

7 Alaska drinking water fund revenue bond receipts	\$ 2,963,000
8 Federal receipts	10,129,200

9 (i) The amount of municipal bond bank receipts determined under AS 44.85.270(h) to
10 be available for transfer by the Alaska Municipal Bond Bank Authority for the fiscal year
11 ending June 30, 2010, estimated to be \$819,800, is appropriated to the Alaska municipal bond
12 bank authority reserve fund (AS 44.85.270).

13 (j) An amount equal to the bulk fuel revolving loan fund fees established under
14 AS 42.45.250(j) and collected under AS 42.45.250(k) from July 1, 2009, through June 30,
15 2010, estimated to be \$45,000, is appropriated from the general fund to the bulk fuel
16 revolving loan fund (AS 42.45.250(a)).

17 (k) The sum of \$7,000,000 is appropriated from the Alaska sport fishing enterprise
18 account (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100) to the Alaska fish and
19 game revenue bond redemption fund (AS 37.15.770).

20 (l) An amount equal to the federal receipts deposited in the Alaska sport fishing
21 enterprise account (AS 16.05.130(e)), not to exceed \$1,644,800, as reimbursement for the
22 federally allowable portion of the principal balance payment on the sport fishing revenue
23 bonds series 2006 is appropriated from the Alaska sport fishing enterprise account
24 (AS 16.05.130(e)) to the fish and game fund (AS 16.05.100).

25 (m) If the Alaska Municipal Bond Bank Authority must draw on the Alaska
26 municipal bond bank authority reserve fund (AS 44.85.270), 2005 general bond resolution
27 reserve, because of a default by a borrower, an amount equal to the amount drawn from the
28 reserve is appropriated from the general fund to the Alaska municipal bond bank authority
29 reserve fund (AS 44.85.270).

30 (n) The sum of \$1,130,982,400 is appropriated from the general fund to the public
31 education fund (AS 14.17.300).

1 * **Sec. 26. FUND CAPITALIZATION.** (a) The amount of federal receipts received for
2 disaster relief during the fiscal year ending June 30, 2011, estimated to be \$9,000,000, is
3 appropriated to the disaster relief fund (AS 26.23.300(a)).

4 (b) The sum of \$7,500,000 is appropriated from the general fund to the disaster relief
5 fund (AS 26.23.300(a)).

6 (c) The amount received under AS 18.67.162 as program receipts, estimated to be
7 \$21,000, including donations and recoveries of or reimbursement for awards made from the
8 crime victim compensation fund, during the fiscal year ending June 30, 2011, is appropriated
9 to the crime victim compensation fund (AS 18.67.162).

10 (d) If the balance of the oil and gas tax credit fund (AS 43.55.028) is insufficient to
11 purchase transferable tax credit certificates issued under AS 43.55.023 and production tax
12 credit certificates issued under AS 43.55.025 that are presented for purchase, the amount by
13 which the tax credit certificates presented for purchase exceeds the balance of the fund,
14 estimated to be \$180,000,000, is appropriated from the general fund to the oil and gas tax
15 credit fund (AS 43.55.028).

16 (e) An amount equal to 20 percent of the revenue collected under AS 43.55.011(g),
17 not to exceed \$60,000,000, is appropriated from the general fund to the community revenue
18 sharing fund (AS 29.60.850).

19 * **Sec. 27. RETAINED FEES AND BANKCARD SERVICE FEES.** (a) The amount
20 retained to compensate the collector or trustee of fees, licenses, taxes, or other money
21 belonging to the state during the fiscal year ending June 30, 2011, is appropriated for that
22 purpose to the agency authorized by law to generate the revenue. In this subsection, "collector
23 or trustee" includes vendors retained by the state on a contingency fee basis.

24 (b) The amount retained to compensate the provider of bankcard or credit card
25 services to the state during the fiscal year ending June 30, 2011, is appropriated for that
26 purpose to each agency of the executive, legislative, and judicial branches that accepts
27 payment by bankcard or credit card for licenses, permits, goods, and services provided by that
28 agency on behalf of the state, from the funds and accounts in which the payments received by
29 the state are deposited.

30 (c) The amount retained to compensate the provider of bankcard or credit card
31 services to the state during the fiscal year ending June 30, 2011, is appropriated for that

1 purpose to the Department of Law for accepting payment of restitution in accordance with
2 AS 12.55.051 and AS 47.12.170 by bankcard or credit card, from the funds and accounts in
3 which the restitution payments received by the Department of Law are deposited.

4 * **Sec. 28. RETIREMENT SYSTEM FUNDING.** (a) The sum of \$190,850,258 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 an additional state
7 contribution under AS 14.25.085 for the fiscal year ending June 30, 2011.

8 (b) The sum of \$165,841,171 is appropriated from the general fund to the Department
9 of Administration for deposit in the defined benefit plan account in the public employees'
10 retirement system as an additional state contribution under AS 39.35.280 for the fiscal year
11 ending June 30, 2011.

12 (c) The sum of \$84,175 is appropriated from the general fund to the Department of
13 Military and Veterans' Affairs for deposit in the defined benefit plan account in the Alaska
14 National Guard and Alaska Naval Militia retirement system for the purpose of funding the
15 Alaska National Guard and Alaska Naval Militia retirement system under AS 26.05.226 for
16 the fiscal year ending June 30, 2011.

17 (d) The sum of \$788,937 is appropriated from the general fund to the Department of
18 Administration for deposit in the defined benefit plan account in the judicial retirement
19 system for the purpose of funding the judicial retirement system under AS 22.25.046 for the
20 fiscal year ending June 30, 2011.

21 * **Sec. 29. SALARY AND BENEFIT ADJUSTMENTS.** (a) The operating budget
22 appropriations made in sec. 1 of this Act include amounts for salary and benefit adjustments
23 for public officials, officers, and employees of the executive branch, Alaska Court System
24 employees, employees of the legislature, and legislators and to implement the terms for the
25 fiscal year ending June 30, 2011, of the following ongoing collective bargaining agreements:

26 (1) Alaska Vocational Technical Center Teachers' Association - National
27 Education Association, representing the employees of the Alaska Vocational Technical
28 Center;

29 (2) Public Safety Employees Association, representing the regularly
30 commissioned public safety officers unit;

31 (3) Inlandboatmen's Union of the Pacific, for the unlicensed marine unit;

1 (4) International Organization of Masters, Mates, and Pilots, for the masters,
2 mates, and pilots unit;

3 (5) Marine Engineers' Beneficial Association.

4 (b) The operating budget appropriations made to the University of Alaska in this Act
5 include amounts for salary and benefit adjustments for the fiscal year ending June 30, 2011,
6 for university employees who are not members of a collective bargaining unit and for
7 implementing the monetary terms of the collective bargaining agreements including the terms
8 of the agreement providing for the health benefit plan for university employees represented by
9 the following entities:

- 10 (1) Alaska Higher Education Crafts and Trades Employees;
- 11 (2) University of Alaska Federation of Teachers;
- 12 (3) United Academics;
- 13 (4) United Academics-Adjuncts.

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

19 * **Sec. 30. SHARED TAXES AND FEES.** (a) The amount necessary to refund to local
20 governments their share of taxes and fees collected in the listed fiscal years under the
21 following programs is appropriated to the Department of Revenue from the general fund for
22 payment to local governments in the fiscal year ending June 30, 2011:

REVENUE SOURCE	FISCAL YEAR COLLECTED
Fisheries business tax (AS 43.75)	2010
Fishery resource landing tax (AS 43.77)	2010
Aviation fuel tax (AS 43.40.010)	2011
Electric and telephone cooperative tax (AS 10.25.570)	2011
Liquor license fee (AS 04.11)	2011

29 (b) The amount necessary to pay the first five ports of call their share of the tax
30 collected under AS 43.52.220 in calendar year 2010 according to AS 43.52.230(b), estimated
31 to be \$8,500,000, is appropriated from the commercial vessel passenger tax account

1 (AS 43.52.230(a)) to the Department of Revenue for payment to the port of call during the
2 fiscal year ending June 30, 2011.

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

5 * **Sec. 31. STATE DEBT AND OTHER OBLIGATIONS.** (a) The amount required to pay
6 interest on any revenue anticipation notes issued by the commissioner of revenue under
7 AS 43.08 during the fiscal year ending June 30, 2011, is appropriated from the general fund to
8 the Department of Revenue for payment of the interest on those notes.

9 (b) The amount required to be paid by the state for principal and interest on all issued
10 and outstanding state-guaranteed bonds is appropriated from the general fund to the Alaska
11 Housing Finance Corporation for payment of principal and interest on those bonds for the
12 fiscal year ending June 30, 2011.

13 (c) The sum of \$7,066,800 is appropriated to the state bond committee from the
14 investment earnings on the bond proceeds deposited in the capital project funds for the series
15 2003A general obligation bonds for payment of debt service, accrued interest, and trustee fees
16 on outstanding State of Alaska general obligation bonds, series 2003A, for the fiscal year
17 ending June 30, 2011.

18 - (d) The sum of \$42,300 is appropriated to the state bond committee from State of
19 Alaska general obligation bonds, series 2003A bond issue premium, interest earnings, and
20 accrued interest held in the debt service fund of the series 2003A bonds for payment of debt
21 service, accrued interest, and trustee fees on outstanding State of Alaska general obligation
22 bonds, series 2003A, for the fiscal year ending June 30, 2011.

23 (e) The amount necessary for payment of debt service, accrued interest, and trustee
24 fees on outstanding State of Alaska general obligation bonds, series 2003A, for the fiscal year
25 ending June 30, 2011, after the payments in (c) and (d) of this section, estimated to be
26 \$23,090,800, is appropriated from the general fund to the state bond committee for that
27 purpose.

28 (f) The sum of \$374,800 is appropriated to the state bond committee from the
29 investment earnings on the bond proceeds deposited in the capital project fund for state
30 guaranteed transportation revenue anticipation bonds, series 2003B, for payment of debt
31 service, accrued interest, and trustee fees on outstanding state-guaranteed transportation

1 revenue anticipation bonds, series 2003B, for the fiscal year ending June 30, 2011.

2 (g) The amount necessary for payment of debt service, accrued interest, and trustee
3 fees on outstanding state-guaranteed transportation revenue anticipation bonds, series 2003B,
4 for the fiscal year ending June 30, 2011, after the payment in (f) of this section, estimated to
5 be \$12,353,300, is appropriated from federal receipts to the state bond committee for that
6 purpose.

7 (h) The sum of \$1,902,400 is appropriated to the state bond committee from the
8 investment earnings on the bond proceeds deposited in the capital project funds for the series
9 2009A general obligation bonds for payment of debt service, accrued interest, and trustee fees
10 on outstanding State of Alaska general obligation bonds, series 2009A, for the fiscal year
11 ending June 30, 2011.

12 (i) The sum of \$2,278,900 is appropriated to the state bond committee from State of
13 Alaska general obligation bonds, series 2009A bond issue premium, interest earnings, and
14 accrued interest held in the debt service fund of the series 2009A bonds for payment of debt
15 service, accrued interest, and trustee fees on outstanding State of Alaska general obligation
16 bonds, series 2009A, for the fiscal year ending June 30, 2011.

17 (j) The amount necessary for payment of debt service, accrued interest, and trustee
18 fees on outstanding State of Alaska general obligation bonds, series 2009A, for the fiscal year
19 ending June 30, 2011, after the payments made in (h) and (i) of this section, estimated to be
20 \$6,650,800, is appropriated from the general fund to the state bond committee for that
21 purpose.

22 (k) The sum of \$1,039,000 is appropriated to the state bond committee from the
23 Alaska debt retirement fund (AS 37.15.011(a)) for payment of debt service, accrued interest,
24 and trustee fees on outstanding State of Alaska general obligation bonds, series 2010A, for the
25 fiscal year ending June 30, 2011.

26 (l) The sum of \$34,000 is appropriated from the general fund to the state bond
27 committee for payment of debt service, accrued interest, and trustee fees on outstanding State
28 of Alaska general obligation bonds, series 2010A, for the fiscal year ending June 30, 2011.

29 (m) The amount necessary for payment of debt service, accrued interest, and trustee
30 fees on outstanding State of Alaska general obligation bonds, series 2010A, for the fiscal year
31 ending June 30, 2011, after the payments made in (k) and (l) of this section, estimated to be

1 \$3,927,000, is appropriated from the general fund to the state bond committee for that
2 purpose.

3 (n) The sum of \$50,047,900 is appropriated to the state bond committee for payment
4 of debt service and trustee fees on outstanding international airports revenue bonds for the
5 fiscal year ending June 30, 2011, from the following sources in the amounts stated:

6 SOURCE	AMOUNT
7 International Airports Revenue Fund (AS 37.15.430(a))	\$46,847,900
8 Passenger facility charge	3,200,000

9 (o) The sum of \$2,710,000 is appropriated from interest earnings of the Alaska clean
10 water fund (AS 46.03.032) to the Alaska clean water fund revenue bond redemption fund
11 (AS 37.15.565) for payment of principal and interest, redemption premium, and trustee fees,
12 if any, on bonds issued by the state bond committee under AS 37.15.560 during the fiscal year
13 ending June 30, 2011.

14 (p) The sum of \$2,973,200 is appropriated from interest earnings of the Alaska
15 drinking water fund (AS 46.03.036) to the Alaska drinking water fund revenue bond
16 redemption fund (AS 37.15.565) for payment of principal and interest, redemption premium,
17 and trustee fees, if any, on bonds issued by the state bond committee under AS 37.15.560
18 during the fiscal year ending June 30, 2011.

19 (q) The amount necessary for payment of lease payments and trustee fees relating to
20 certificates of participation issued for real property for the fiscal year ending June 30, 2011,
21 estimated to be \$7,841,100, is appropriated from the general fund to the state bond committee
22 for that purpose.

23 (r) The sum of \$168,400 is appropriated from the debt retirement fund (AS 37.15.011)
24 to the state bond committee for trustee fees and lease payments related to certificates of
25 participation issued for real property for the Fairbanks virology laboratory replacement, for
26 the fiscal year ending June 30, 2011.

27 (s) The sum of \$3,467,100 is appropriated from the general fund to the Department of
28 Administration for payment of obligations to the Alaska Housing Finance Corporation for the
29 Robert B. Atwood Building in Anchorage for the fiscal year ending June 30, 2011.

30 (t) The sum of \$22,924,500 is appropriated from the general fund to the Department
31 of Administration for payment of obligations and fees for the following facilities for the fiscal

1 year ending June 30, 2011:

2 FACILITY ALLOCATION

3 (1) Anchorage Jail \$ 5,108,000

4 (2) Goose Creek Correctional Center 17,816,500

5 (u) The sum of \$3,303,500 is appropriated from the general fund to the Department of
6 Administration for payment of obligations to the Alaska Housing Finance Corporation for the
7 Linny Pacillo Parking Garage in Anchorage, for the fiscal year ending June 30, 2011.

8 (v) The sum of \$106,258,500 is appropriated to the Department of Education and
9 Early Development for state aid for costs of school construction under AS 14.11.100 for the
10 fiscal year ending June 30, 2011, from the following sources:

11 General fund \$85,058,500

12 School Fund (AS 43.50.140) 21,200,000

13 (w) The sum of \$5,707,302 is appropriated from the general fund to the following
14 agencies for the fiscal year ending June 30, 2011, for payment of debt service on outstanding
15 debt authorized by AS 14.40.257, AS 29.60.700, and AS 42.45.065, respectively, for the
16 following projects:

17 AGENCY AND PROJECT APPROPRIATION AMOUNT

18 (1) University of Alaska \$1,409,822

19 Anchorage Community and Technical

20 College Center

21 Juneau Readiness Center/UAS Joint Facility

22 (2) Department of Transportation and Public Facilities

23 (A) Nome (port facility addition and renovation) 127,000

24 (B) Matanuska-Susitna Borough (deep water port
25 and road upgrade) 752,450

26 (C) Aleutians East Borough/False Pass 101,840
27 (small boat harbor)

28 (D) Lake and Peninsula Borough/Chignik 119,844
29 (dock project)

30 (E) City of Fairbanks (fire headquarters 869,765
31 station replacement)

1	(F) City of Valdez (harbor renovations)	222,868
2	(G) Aleutians East Borough/Akutan	465,868
3	(small boat harbor)	
4	(H) Fairbanks North Star Borough	342,990
5	(Eielson AFB Schools, major maintenance	
6	and upgrades)	
7	(3) Alaska Energy Authority	
8	(A) Kodiak Electric Association (Nyman	943,676
9	combined cycle cogeneration plant)	
10	(B) Copper Valley Electric Association	351,179
11	(cogeneration projects)	

12 (x) The sum of \$7,500,000 is appropriated from the Alaska fish and game revenue
 13 bond redemption fund (AS 37.15.770) to the state bond committee for payment of debt
 14 service, accrued interest, and trustee fees on outstanding sport fish hatchery revenue bonds for
 15 the fiscal year ending June 30, 2011. It is the intent of the legislature that the sum of
 16 \$2,200,000 of the appropriation made by this subsection be used for early redemption of the
 17 bonds.

18 * **Sec. 32. BUDGET RESERVE FUND.** If the unrestricted state revenue available for
 19 appropriation in fiscal year 2011 is insufficient to cover general fund appropriations made for
 20 fiscal year 2011, the amount necessary to balance revenue and general fund appropriations is
 21 appropriated from the budget reserve fund (AS 37.05.540(a)) to the general fund.

22 * **Sec. 33. CONSTITUTIONAL BUDGET RESERVE FUND.** (a) Unrestricted interest
 23 earned on investment of the general fund balances for the fiscal year ending June 30, 2011, is
 24 appropriated to the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska).
 25 The appropriation made by this subsection is intended to compensate the budget reserve fund
 26 (art. IX, sec. 17, Constitution of the State of Alaska) for any lost earnings caused by use of the
 27 fund's balance to permit expenditure of operating and capital appropriations in the fiscal year
 28 ending June 30, 2011, in anticipation of receiving unrestricted general fund revenue. The
 29 amount appropriated by this subsection may not exceed an amount equal to the earnings lost
 30 by the budget reserve fund as the result of the use of money from the budget reserve fund (art.
 31 IX, sec. 17, Constitution of the State of Alaska) to permit expenditure of operating and capital

1 appropriations in the fiscal year ending June 30, 2011, in anticipation of receiving unrestricted
2 general fund revenue.

3 (b) The sum of \$2,060,000 is appropriated from the general fund to the Department of
4 Revenue, treasury division, for operating costs related to management of the budget reserve
5 fund for the fiscal year ending June 30, 2011.

6 * **Sec. 34. LAPSE EXTENSION OF APPROPRIATIONS.** (a) Section 61(c), ch. 30, SLA
7 2007, is repealed and reenacted to read:

8 (c) The appropriation made in sec. 18(b), ch. 30, SLA 2007, lapses June 30,
9 2010, and the appropriation made in sec. 19(a), ch. 30, SLA 2007, lapses June 30,
10 2011.

11 (b) Section 16(b), ch. 17, SLA 2009, is amended to read:

12 (b) The appropriations made in secs. 1 and 14, ch. 17, SLA 2009, [OF THIS
13 ACT] lapse June 30, 2011 [2010].

14 (c) The estimated amounts subject to the lapse extension under (b) of this section by
15 department are as follows:

16	Department of Commerce, Community, and	\$ 200,000
17	Economic Development	
18	Department of Education and Early Development	64,350,000
19	Department of Health and Social Services	5,478,300
20	Department of Labor and Workforce Development	6,102,700
21	Department of Public Safety	5,873,900
22	Department of Revenue	297,000
23	Total	\$82,301,900

24 (d) The appropriation made to the Office of the Governor, commissions and special
25 offices, redistricting planning committee allocation, in sec. 1, ch. 12, SLA 2009, page 16, line
26 28, and allocated on page 16, lines 30 - 31, lapses June 30, 2011.

27 * **Sec. 35. NONLAPSE OF APPROPRIATIONS.** The appropriations made by secs. 10(d),
28 11, 12(b), 25, 26, and 28 of this Act are for the capitalization of funds and do not lapse.

29 * **Sec. 36. RETROACTIVITY.** Those portions of the appropriations made in sec. 1 of this
30 Act that appropriate either the unexpended and unobligated balance of specific fiscal year
31 2010 program receipts or the unexpended and unobligated balance on June 30, 2010, of a

1 specified account are retroactive to June 30, 2010, solely for the purpose of carrying forward a
2 prior fiscal year balance.

3 * **Sec. 37.** Sections 34 and 36 of this Act take effect June 30, 2010.

4 * **Sec. 38.** Except as provided in sec. 37 of this Act, this Act takes effect July 1, 2010.

ALASKA STATE LEGISLATURE HOUSE FINANCE COMMITTEE

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MEMORANDUM

DATE: March 1, 2010
TO: House Finance Committee Members
FROM: Representative Mike Hawker, Co-Chairman 
RE: Operating Budget HFC CS – Today's Meeting Resources

Attached are the Operating Budget HFC CS 300 (M version) and the Mental Health Budget HFC CS 302 (P version) that include the work performed by budget subcommittees. At today's HFC meeting we will review and adopt these bill versions as working documents.

The following reports are included in this transmittal summarizing the monetary changes made in these bills.

- Agency Summary – General Funds
- A Summary of Gas Line Appropriation Requests
- Agency Summary – Numbers and Language
- Agency Summary – Language Only

Revisions of significance to the language section in the HFC CS will also be reviewed during today's meeting.

The CS bill versions being brought forward today incorporate all of the recommendations forwarded by the budget subcommittees. Complete subcommittee close-out reports and other detailed budget information documents are posted on the Legislative Finance web site at www.legfin.state.ak.us under the "FY 2011 House Subcommittee Operating Budget Reports" link.

Subcommittee Chairs should be prepared to respond to any questions that arise regarding their close-outs.

Several funds source transactions related to proper classification of General Fund Program Receipts, Statutory Designated Program Receipts and Receipt Supported Services are also included in the CS bills. These changes pretty much finalize the implementation of the budget clarification project, completing the task of bringing all general funds sources back "on budget." These final budget clarification fund source changes are implemented before subcommittee actions directly to the Governor's amended request in the BCPFdChg column in the summary reports. Detail transactions are available from Legislative Finance.

Public testimony on the operating budget bills will be taken as follows:

Tuesday, March 2, 2010

House Finance Room 519 - 1:30 PM

HB 300 - APPROP: OPERATING BUDGET/LOANS/FUNDS

HB 302 - APPROP: MENTAL HEALTH BUDGET

Public Testimony**

1:30 - 2:30 p.m.

Juneau

2:45 - 3:45 p.m.

Bethel, Kotzebue, Barrow, Nome, Delta Junction, Offnets

4:00 - 5:15 p.m.

Anchorage

Wednesday, March 3, 2010

House Finance Room 519 - 1:30 PM

HB 300 - APPROP: OPERATING BUDGET/LOANS/FUNDS

HB 302 - APPROP: MENTAL HEALTH BUDGET

Public Testimony**

1:30 - 2:45 pm

Fairbanks

3:00 - 4:00 p.m.

Sitka, Wrangell, Petersburg, Dillingham, Cordova

4:15 - 5:00 p.m.

Homer, Kenai, Valdez, Ketchikan, Kodiak, Seward, Matsu, Glennallen, Tok

The CS bill versions being offered today should be used as the basis for any further amendment proposals. In order to be considered, proposed amendments should be submitted to my office by 4:00 PM on Thursday, March 4, 2010. The current work plan is to take up amendments and begin committee deliberations on these bills on Monday, March 8, 2010 during our 1:30pm meeting.

*Adopted
1/27/10*

26-GH2823\S
Bailey
1/26/10

CS FOR HOUSE BILL NO. 300(FIN)

IN THE LEGISLATURE OF THE STATE OF ALASKA
TWENTY-SIXTH 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, 2010 and ending June 30, 2011,
 4 unless otherwise indicated.

	Appropriation	General	Other
	Allocations	Items	Funds
	*****	*****	
	***** Department of Administration *****		
	*****	*****	
10	Centralized Administrative	71,848,700	13,380,100
11	Services		58,468,600

12 The amount appropriated by this appropriation includes the unexpended and unobligated
 13 balance on June 30, 2010, of inter-agency receipts appropriated in sec. 1, ch. 12, SLA 2009,
 14 page 2, line 12, and collected in the Department of Administration's federally approved cost
 15 allocation plans.

16	Office of Administrative	1,563,900	
17	Hearings		
18	DOA Leases	1,814,900	
19	Office of the Commissioner	948,100	
20	Administrative Services	2,334,300	
21	DOA Information	1,248,200	
22	Technology Support		
23	Finance	8,592,100	
24	E-Travel	2,940,700	
25	Personnel	15,502,900	
26	Labor Relations	1,289,200	
27	Purchasing	1,241,700	
28	Property Management	958,000	
29	Central Mail	3,427,700	
30	Centralized Human	281,700	
31	Resources		

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	Retirement and Benefits	14,216,700		
4	Group Health Insurance	15,100,400		
5	Labor Agreements	50,000		
6	Miscellaneous Items			
7	Centralized ETS Services	338,200		
8	Leases	48,390,800	59,300	48,331,500
9	The amount appropriated by this appropriation includes the unexpended and unobligated			
10	balance on June 30, 2010, of inter-agency receipts appropriated in sec. 1, ch. 12, SLA 2009,			
11	page 3, line 15, and collected in the Department of Administration's federally approved cost			
12	allocation plans.			
13	Leases	47,182,700		
14	Lease Administration	1,208,100		
15	State Owned Facilities	17,403,200	1,394,100	16,009,100
16	Facilities	15,258,700		
17	Facilities Administration	1,389,700		
18	Non-Public Building Fund	754,800		
19	Facilities			
20	Administration State	1,538,800	1,468,600	70,200
21	Facilities Rent			
22	Administration State	1,538,800		
23	Facilities Rent			
24	Special Systems	2,548,100	2,548,100	
25	Unlicensed Vessel	50,000		
26	Participant Annuity			
27	Retirement Plan			
28	Elected Public Officers	2,498,100		
29	Retirement System Benefits			
30	Enterprise Technology	45,965,200	8,010,300	37,954,900
31	Services			
32	State of Alaska	5,468,900		
33	Telecommunications System			

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	Alaska Land Mobile Radio	1,300,000		
4	Enterprise Technology	39,196,300		
5	Services			
6	Information Services Fund		55,000	55,000
7	Information Services Fund	55,000		
8	This appropriation to the Information Services Fund capitalizes a fund and does not lapse.			
9	Public Communications		4,622,200	4,298,500
10	Services			323,700
11	Public Broadcasting	54,200		
12	Commission			
13	Public Broadcasting - Radio	2,869,900		
14	Public Broadcasting - T.V.	527,100		
15	Satellite Infrastructure	1,171,000		
16	AIRRES Grant		100,000	100,000
17	AIRRES Grant	100,000		
18	Risk Management		36,926,900	36,926,900
19	Risk Management	36,926,900		
20	Alaska Oil and Gas		5,686,300	5,550,600
21	Conservation Commission			135,700
22	Alaska Oil and Gas	5,686,300		
23	Conservation Commission			
24	The amount appropriated by this appropriation includes the unexpended and unobligated			
25	balance on June 30, 2010, of the receipts of the Department of Administration, Alaska Oil and			
26	Gas Conservation Commission receipts account for regulatory cost charges under AS			
27	31.05.093 and permit fees under AS 31.05.090.			
28	Legal and Advocacy Services		40,987,200	39,777,600
29	Therapeutic Courts Support	65,000		1,209,600
30	Services			
31	Office of Public Advocacy	19,663,300		
32	Public Defender Agency	21,258,900		
33	Violent Crimes Compensation		2,545,600	1,885,500
				660,100

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Board			
4	Violent Crimes	2,545,600		
5	Compensation Board			
6	Alaska Public Offices	1,301,200	1,301,200	
7	Commission			
8	Alaska Public Offices	1,301,200		
9	Commission			
10	Motor Vehicles	15,136,200	14,590,500	545,700
11	Motor Vehicles	15,136,200		
12	General Services Facilities	39,700		39,700
13	Maintenance			
14	General Services Facilities	39,700		
15	Maintenance			
16	ITG Facilities Maintenance	23,000		23,000
17	ETS Facilities Maintenance	23,000		
18	*****		*****	
19	***** Department of Commerce, Community and Economic Development *****			
20	*****		*****	
21	Executive Administration	5,371,300	1,361,000	4,010,300
22	Commissioner's Office	933,900		
23	Administrative Services	4,437,400		
24	Community Assistance &	13,597,700	8,563,200	5,034,500
25	Economic Development			
26	Community and Regional	10,326,500		
27	Affairs			
28	Office of Economic	3,271,200		
29	Development			
30	Revenue Sharing	30,973,400		30,973,400
31	Payment in Lieu of Taxes	10,100,000		
32	(PILT)			
33	National Forest Receipts	17,273,400		

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Fisheries Taxes	3,600,000		
4	Qualified Trade Association		9,000,000	9,000,000
5	Contract			
6	Qualified Trade Association	9,000,000		
7	Contract			
8	Investments		4,582,300	4,200
9	Investments	4,582,300		
10	Alaska Aerospace Corporation		28,721,400	28,721,400
11	The amount appropriated by this appropriation includes the unexpended and unobligated			
12	balance on June 30, 2010, of the federal and corporate receipts of the Department of			
13	Commerce, Community, and Economic Development, Alaska Aerospace Corporation.			
14	Alaska Aerospace	4,491,500		
15	Corporation			
16	Alaska Aerospace	24,229,900		
17	Corporation Facilities			
18	Maintenance			
19	Alaska Industrial		11,506,300	11,506,300
20	Development and Export			
21	Authority			
22	Alaska Industrial	11,244,300		
23	Development and Export			
24	Authority			
25	Alaska Industrial	262,000		
26	Development Corporation			
27	Facilities Maintenance			
28	Alaska Energy Authority		7,818,700	5,776,500
29	Alaska Energy Authority	1,067,100		
30	Owned Facilities			
31	Alaska Energy Authority	5,591,500		
32	Rural Energy Operations			
33	Alaska Energy Authority	100,700		

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	Technical Assistance		
4	Statewide Project	1,059,400	
5	Development, Alternative		
6	Energy and Efficiency		
7	Alaska Seafood Marketing	18,712,200	13,212,200
8	Institute		5,500,000
9	Alaska Seafood Marketing	18,712,200	
10	Institute		
11	The amount appropriated by this appropriation includes the unexpended and unobligated		
12	balance on June 30, 2010, of the receipts from the salmon marketing tax (AS 43.76.110), from		
13	the seafood marketing assessment (AS 16.51.120), and from program receipts of the Alaska		
14	Seafood Marketing Institute.		
15	Banking and Securities	3,264,300	3,264,300
16	Banking and Securities	3,264,300	
17	Insurance Operations	6,816,600	6,691,300
18	Insurance Operations	6,816,600	125,300
19	The amount appropriated by this appropriation includes up to \$1,000,000 of the unexpended		
20	and unobligated balance on June 30, 2010, of the Department of Commerce, Community, and		
21	Economic Development, division of insurance, program receipts from license fees and service		
22	fees.		
23	Corporations, Business and	10,907,600	9,816,200
24	Professional Licensing		1,091,400
25	The amount appropriated by this appropriation includes the unexpended and unobligated		
26	balance on June 30, 2010, of business license receipts under AS 43.70.030; receipts from the		
27	fees under AS 08.01.065(a), (c), and (f) - (i); and corporations receipts collected under AS		
28	10.06, AS 10.15, AS 10.20, AS 10.25, AS 10.35, AS 10.40, AS 10.45, AS 10.50, AS 32.06,		
29	AS 32.11, and AS 45.50.		
30	Corporations, Business and	10,907,600	
31	Professional Licensing		
32	Regulatory Commission of	8,542,700	8,210,600
33	Alaska		332,100

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	Regulatory Commission of	8,542,700		
4	Alaska			
5	The amount appropriated by this appropriation includes the unexpended and unobligated			
6	balance on June 30, 2010, of the Department of Commerce, Community, and Economic			
7	Development, Regulatory Commission of Alaska receipts account for regulatory cost charges			
8	under AS 42.05.254 and AS 42.06.286.			
9	DCED State Facilities Rent		1,345,200	585,000
10	DCED State Facilities	1,345,200		760,200
11	Rent			
12	Serve Alaska		3,509,700	121,700
13	Serve Alaska	3,509,700		3,388,000
14	*****		*****	
15	***** Department of Corrections *****			
16	*****		*****	
17	Administration and Support		6,577,300	6,465,900
18	Office of the Commissioner	1,283,900		111,400
19	Administrative Services	2,703,700		
20	Information Technology	2,001,000		
21	MIS			
22	Research and Records	298,800		
23	DOC State Facilities Rent	289,900		
24	Population Management		206,528,700	187,759,000
25	Correctional Academy	981,600		18,769,700
26	Facility-Capital	548,500		
27	Improvement Unit			
28	Prison System Expansion	501,000		
29	Facility Maintenance	12,280,500		
30	Classification and Furlough	1,161,600		
31	Out-of-State Contractual	21,866,100		
32	Offender Habilitation	1,497,400		
33	Programs			

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	Institution Director's	997,200	
4	Office		
5	Prison Employment Program	2,285,600	
6	The amount allocated for Prison Employment Program includes the unexpended and		
7	unobligated balance on June 30, 2010, of the Department of Corrections receipts collected		
8	under AS 37.05.146(c)(80).		
9	Inmate Transportation	2,139,600	
10	Point of Arrest	628,700	
11	Anchorage Correctional	24,003,000	
12	Complex		
13	Anvil Mountain Correctional	5,109,700	
14	Center		
15	Combined Hiland Mountain	10,281,900	
16	Correctional Center		
17	Fairbanks Correctional	9,365,100	
18	Center		
19	Goose Creek Correctional	518,600	
20	Center		
21	Ketchikan Correctional	3,756,500	
22	Center		
23	Lemon Creek Correctional	7,914,800	
24	Center		
25	Matanuska-Susitna	4,030,500	
26	Correctional Center		
27	Palmer Correctional Center	11,922,000	
28	Spring Creek Correctional	18,740,900	
29	Center		
30	Wildwood Correctional	12,995,400	
31	Center		
32	Yukon-Kuskokwim	5,528,200	
33	Correctional Center		

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1	Point MacKenzie	3,656,300		
2	Correctional Farm			
3	Probation and Parole	741,000		
4	Director's Office			
5	Statewide Probation and	13,409,100		
6	Parole			
7	Electronic Monitoring	2,182,700		
8	Community Jails	6,415,400		
9	Community Residential	20,277,900		
10	Centers			
11	Parole Board	791,900		
12	Inmate Health Care	29,750,800	29,454,000	296,800
13	Behavioral Health Care	5,213,500		
14	Physical Health Care	24,537,300		
15	*****		*****	
16	***** Department of Education and Early Development *****			
17	*****		*****	
18	K-12 Support	45,411,600	24,620,600	20,791,000
19	Foundation Program	33,491,000		
20	Boarding Home Grants	1,690,800		
21	Youth in Detention	1,100,000		
22	Special Schools	3,303,000		
23	Alaska Challenge Youth	5,826,800		
24	Academy			
25	Education Support Services	6,804,700	4,865,400	1,939,300
26	Executive Administration	2,456,400		
27	Administrative Services	1,385,800		
28	Information Services	658,900		
29	School Finance & Facilities	2,303,600		
30	Teaching and Learning Support	278,209,600	21,135,900	257,073,700
31	Student and School	229,320,600		

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Achievement			
4	Statewide Mentoring	4,500,000		
5	Program			
6	Teacher Certification	701,900		
7	The amount allocated for Teacher Certification includes the unexpended and unobligated			
8	balance on June 30, 2010, of the Department of Education and Early Development receipts			
9	from teacher certification fees under AS 14.20.020(c).			
10	Child Nutrition	35,630,700		
11	Early Learning Coordination	8,056,400		
12	Commissions and Boards		1,954,500	972,700
13	Professional Teaching	277,100		
14	Practices Commission			
15	Alaska State Council on the	1,677,400		
16	Arts			
17	Mt. Edgecumbe Boarding		7,424,200	3,909,500
18	School			3,514,700
19	Mt. Edgecumbe Boarding	7,424,200		
20	School			
21	State Facilities Maintenance		3,156,600	2,045,800
22	State Facilities	1,084,800		
23	Maintenance			1,110,800
24	EED State Facilities Rent	2,071,800		
25	Alaska Library and Museums		8,844,700	7,247,400
26	Library Operations	5,846,000		
27	Archives	1,117,000		
28	Museum Operations	1,881,700		
29	Alaska Postsecondary		16,270,600	2,964,800
30	Education Commission			13,305,800
31	Program Administration &	13,305,800		
32	Operations			
33	WWAMI Medical Education	2,964,800		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
3	*****		*****	
4	***** Department of Environmental Conservation *****			
5	*****		*****	
6	Administration	7,727,600	4,794,000	2,933,600
7	Office of the Commissioner	1,012,700		
8	Administrative Services	4,744,800		
9	The amount allocated for Administrative Services includes the unexpended and unobligated			
10	balance on June 30, 2010, of receipts from all prior fiscal years collected under the			
11	Department of Environmental Conservation's federal approved indirect cost allocation plan			
12	for expenditures incurred by the Department of Environmental Conservation.			
13	State Support Services	1,970,100		
14	DEC Buildings Maintenance	507,800	507,800	
15	and Operations			
16	DEC Buildings Maintenance	507,800		
17	and Operations			
18	Environmental Health	26,247,100	13,018,600	13,228,500
19	Environmental Health	336,900		
20	Director			
21	Food Safety & Sanitation	3,968,600		
22	Laboratory Services	3,328,300		
23	Drinking Water	6,713,200		
24	Solid Waste Management	2,226,300		
25	Air Quality Director	259,400		
26	Air Quality	9,414,400		
27	The amount allocated for Air Quality includes the unexpended and unobligated balance on			
28	June 30, 2010, of the Department of Environmental Conservation, Division of Air Quality			
29	receipt supported services from fees collected under AS 46.14.240 and AS 46.14.250.			
30	Spill Prevention and Response	17,525,800	13,179,100	4,346,700
31	Spill Prevention and	269,800		
32	Response Director			
33	Contaminated Sites Program	7,209,300		

	Appropriation	General	Other
	Allocations	Items	Funds
		Funds	Funds
1			
2			
3	Industry Preparedness and	4,536,000	
4	Pipeline Operations		
5	Prevention and Emergency	4,040,200	
6	Response		
7	Response Fund	1,470,500	
8	Administration		
9	Water	23,538,400	11,562,000
10	Water Quality	15,927,400	
11	Facility Construction	7,611,000	
12	*****	*****	
13	***** Department of Fish and Game *****		
14	*****	*****	
15	The amount appropriated for the Department of Fish and Game includes the unexpended and		
16	unobligated balance on June 30, 2010 of receipts collected under the Department of Fish and		
17	Game's federal indirect cost plan for expenditures incurred by the Department of Fish and		
18	Game.		
19	Commercial Fisheries	61,669,800	43,056,800
20	The amount appropriated for Commercial Fisheries includes the unexpended and unobligated		
21	balance on June 30, 2010, of the Department of Fish and Game receipts from commercial		
22	fisheries test fishing operations receipts under AS 16.05.050(a)(15).		
23	Commercial Fisheries	61,669,800	
24	The amount appropriated for Commercial Fisheries includes the unexpended and unobligated		
25	balances on June 30, 2010, of the Department of Fish and Game, Commercial Fisheries		
26	Special Projects, receipt supported services from taxes on dive fishery products.		
27	Sport Fisheries	47,521,200	3,757,300
28	Sport Fisheries	47,521,200	
29	Wildlife Conservation	41,323,800	6,295,900
30	Wildlife Conservation	29,049,400	
31	Wildlife Conservation	11,660,300	
32	Special Projects		
33	Hunter Education Public	614,100	

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Shooting Ranges			
4	Administration and Support	28,091,300	9,159,900	18,931,400
5	Commissioner's Office	1,790,600		
6	Administrative Services	11,356,900		
7	Fish and Game Boards and	1,653,900		
8	Advisory Committees			
9	State Subsistence	5,526,200		
10	EVOS Trustee Council	3,624,900		
11	State Facilities	1,608,800		
12	Maintenance			
13	Fish and Game State	2,530,000		
14	Facilities Rent			
15	Habitat	5,930,900	3,450,100	2,480,800
16	Habitat	5,930,900		
17	Commercial Fisheries Entry	4,022,600	3,908,200	114,400
18	Commission			
19	Commercial Fisheries Entry	4,022,600		
20	Commission			
21	The amount appropriated for Commercial Fisheries Entry Commission includes the			
22	unexpended and unobligated balance on June 30, 2010, of the Department of Fish and Game,			
23	Commercial Fisheries Entry Commission program receipts from licenses, permits and other			
24	fees.			
25	*****	*****		
26	*****	Office of the Governor	*****	
27	*****		*****	
28	Commissions/Special Offices	3,144,500	2,954,600	189,900
29	Human Rights Commission	2,144,500		
30	Redistricting Planning	1,000,000		
31	Executive Operations	13,053,100	12,958,100	95,000
32	Executive Office	10,598,800		
33	Governor's House	485,300		

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	Contingency Fund	800,000		
4	Lieutenant Governor	1,169,000		
5	Office of the Governor State		998,300	998,300
6	Facilities Rent			
7	Governor's Office State	526,200		
8	Facilities Rent			
9	Governor's Office Leasing	472,100		
10	Office of Management and		2,598,400	2,598,400
11	Budget			
12	Office of Management and	2,598,400		
13	Budget			
14	Elections		7,884,100	7,130,000
15	Elections	7,884,100		754,100
16	*****		*****	
17	***** Department of Health and Social Services *****			
18	*****		*****	
19	Alaska Pioneer Homes		41,292,000	32,064,800
20	Alaska Pioneer Homes	1,437,400		9,227,200
21	Management			
22	Pioneer Homes	39,840,900		
23	Pioneers Homes Advisory	13,700		
24	Board			
25	Behavioral Health		153,727,200	20,173,200
26	AK Fetal Alcohol Syndrome	1,409,000		133,554,000
27	Program			
28	Alcohol Safety Action	2,585,700		
29	Program (ASAP)			
30	Behavioral Health Medicaid	103,269,500		
31	Services			
32	Behavioral Health Grants	5,685,500		
33	Behavioral Health	6,681,600		

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Administration				
4	Community Action	3,783,000			
5	Prevention & Intervention				
6	Grants				
7	Rural Services and Suicide	785,900			
8	Prevention				
9	Psychiatric Emergency	1,714,400			
10	Services				
11	Services to the Seriously	2,184,000			
12	Mentally Ill				
13	Services for Severely	1,382,100			
14	Emotionally Disturbed				
15	Youth				
16	Alaska Psychiatric	24,096,400			
17	Institute				
18	Alaska Psychiatric	10,000			
19	Institute Advisory Board				
20	Alaska Mental Health Board	140,100			
21	and Advisory Board on				
22	Alcohol and Drug Abuse				
23	Children's Services		130,194,600	72,220,800	57,973,800
24	Children's Medicaid	10,658,600			
25	Services				
26	Children's Services	7,171,900			
27	Management				
28	Children's Services	1,824,800			
29	Training				
30	Front Line Social Workers	41,115,400			
31	Family Preservation	12,628,800			
32	Foster Care Base Rate	17,246,000			
33	Foster Care Augmented Rate	1,176,100			

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
3	Foster Care Special Need	5,515,800		
4	Subsidized Adoptions &	23,401,600		
5	Guardianship			
6	Residential Child Care	3,311,900		
7	Infant Learning Program	5,594,000		
8	Grants			
9	Children's Trust Programs	549,700		
10	Health Care Services	737,987,200	218,587,200	519,400,000
11	Adult Preventative Dental	8,192,800		
12	Medicaid Services			
13	Medicaid Services	681,493,600		
14	Catastrophic and Chronic	1,471,000		
15	Illness Assistance (AS			
16	47.08)			
17	Health Facilities Survey	1,994,300		
18	Medical Assistance	37,590,100		
19	Administration			
20	Rate Review	2,370,700		
21	Health Planning and	2,720,800		
22	Infrastructure			
23	Community Health Grants	2,153,900		
24	Juvenile Justice	50,932,200	47,615,700	3,316,500
25	McLaughlin Youth Center	16,276,800		
26	Mat-Su Youth Facility	2,020,100		
27	Kenai Peninsula Youth	1,697,700		
28	Facility			
29	Fairbanks Youth Facility	4,400,800		
30	Bethel Youth Facility	3,502,500		
31	Nome Youth Facility	2,383,700		
32	Johnson Youth Center	3,541,100		
33	Ketchikan Regional Youth	1,630,500		

		Appropriation	General	Other
		Allocations	Funds	Funds
	Items			
1				
2				
3	Facility			
4	Probation Services	13,331,000		
5	Delinquency Prevention	1,300,000		
6	Youth Courts	848,000		
7	Public Assistance	291,634,400	153,725,600	137,908,800
8	Alaska Temporary	25,159,500		
9	Assistance Program			
10	Adult Public Assistance	56,381,400		
11	Child Care Benefits	52,305,900		
12	General Relief Assistance	1,655,400		
13	Tribal Assistance Programs	14,845,000		
14	Senior Benefits Payment	20,473,500		
15	Program			
16	Permanent Fund Dividend	13,584,700		
17	Hold Harmless			
18	Energy Assistance Program	17,346,200		
19	Public Assistance	4,411,600		
20	Administration			
21	Public Assistance Field	36,218,900		
22	Services			
23	Fraud Investigation	1,838,900		
24	Quality Control	1,803,400		
25	Work Services	16,044,900		
26	Women, Infants and	29,565,100		
27	Children			
28	Public Health	95,747,900	52,259,400	43,488,500
29	Injury	4,096,500		
30	Prevention/Emergency			
31	Medical Services			
32	Nursing	27,803,300		
33	Women, Children and Family	9,371,600		

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1	Health			
2	Public Health	2,214,400		
3	Administrative Services			
4	Preparedness Program	5,371,900		
5	Certification and Licensing	5,356,200		
6	Chronic Disease Prevention	8,184,100		
7	and Health Promotion			
8	Epidemiology	10,863,600		
9	Bureau of Vital Statistics	2,679,200		
10	Emergency Medical Services	2,820,600		
11	Grants			
12	State Medical Examiner	2,550,600		
13	Public Health Laboratories	6,622,600		
14	Tobacco Prevention and	7,813,300		
15	Control			
16	Senior and Disabilities	418,461,600	161,956,400	256,505,200
17	Services			
18	General Relief/Temporary	2,748,400		
19	Assisted Living			
20	Senior and Disabilities	384,242,100		
21	Medicaid Services			
22	Senior and Disabilities	11,735,900		
23	Services Administration			
24	Senior Community Based	9,876,100		
25	Grants			
26	Senior Residential Services	815,000		
27	Community Developmental	6,727,000		
28	Disabilities Grants			
29	Commission on Aging	366,600		
30	Governor's Council on	1,950,500		
31	Disabilities and Special			

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	Education		
4	Departmental Support	47,690,100	19,125,700
5	Services		28,564,400
6	Public Affairs	1,588,500	
7	Quality Assurance and Audit	1,174,600	
8	Commissioner's Office	2,071,300	
9	Assessment and Planning	250,000	
10	Administrative Support	9,708,000	
11	Services		
12	Hearings and Appeals	965,000	
13	Medicaid School Based	6,243,800	
14	Administrative Claims		
15	Facilities Management	1,242,800	
16	Information Technology	15,396,000	
17	Services		
18	Facilities Maintenance	2,454,900	
19	Pioneers' Homes Facilities	2,125,000	
20	Maintenance		
21	HSS State Facilities Rent	4,470,200	
22	Human Services Community	1,485,300	1,485,300
23	Matching Grant		
24	Human Services Community	1,485,300	
25	Matching Grant		
26	Community Initiative	688,100	675,700
27	Matching Grants		12,400
28	Community Initiative	688,100	
29	Matching Grants		
30	(non-statutory grants)		
31	*****		*****
32	***** Department of Labor and Workforce Development *****		
33	*****		*****

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
3	Commissioner and	21,646,500	6,933,300	14,713,200
4	Administrative Services			
5	Commissioner's Office	1,067,800		
6	Alaska Labor Relations	509,900		
7	Agency			
8	Management Services	3,259,000		
9	The amount allocated for Management Services includes the unexpended and unobligated			
10	balance on June 30, 2010, of receipts from all prior fiscal years collected under the			
11	Department of Labor and Workforce Development's federal indirect cost plan for			
12	expenditures incurred by the Department of Labor and Workforce Development.			
13	Human Resources	846,500		
14	Leasing	3,335,500		
15	Data Processing	7,250,700		
16	Labor Market Information	5,377,100		
17	Workers' Compensation and	22,208,600	18,214,000	3,994,600
18	Safety			
19	Workers' Compensation	5,165,200		
20	Workers' Compensation	553,100		
21	Appeals Commission			
22	Workers' Compensation	280,000		
23	Benefits Guaranty Fund			
24	Second Injury Fund	3,978,400		
25	Fishermens Fund	1,618,900		
26	Wage and Hour	2,218,600		
27	Administration			
28	Mechanical Inspection	2,671,300		
29	Occupational Safety and	5,597,300		
30	Health			
31	Alaska Safety Advisory	125,800		
32	Council			

33 The amount allocated for the Alaska Safety Advisory Council includes the unexpended and

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	unobligated balance on June 30, 2010, of the Department of Labor and Workforce		
4	Development, Alaska Safety Advisory Council receipts under AS 18.60.840.		
5	Workforce Development	108,384,700	24,892,000
6	Employment and Training	30,749,000	
7	Services		
8	Unemployment Insurance	24,107,900	
9	Adult Basic Education	3,515,100	
10	Workforce Investment Board	938,100	
11	Business Services	41,362,600	
12	Kotzebue Technical Center	1,536,300	
13	Operations Grant		
14	Southwest Alaska Vocational	507,100	
15	and Education Center		
16	Operations Grant		
17	Yuut Elitnaurviat, Inc.	936,300	
18	People's Learning Center		
19	Operations Grant		
20	Northwest Alaska Career and	712,100	
21	Technical Center		
22	Delta Career Advancement	312,100	
23	Center		
24	New Frontier Vocational	208,100	
25	Technical Center		
26	Construction Academy	3,500,000	
27	Training		
28	Vocational Rehabilitation	25,390,400	5,370,000
29	Vocational Rehabilitation	1,567,200	20,020,400
30	Administration		
31	The amount allocated for Vocational Rehabilitation Administration includes the unexpended		
32	and unobligated balance on June 30, 2010, of receipts from all prior fiscal years collected		
33	under the Department of Labor and Workforce Development's federal indirect cost plan for		

	Appropriation	General	Other
	Allocations	Items	Funds
		Funds	Funds
expenditures incurred by the Department of Labor and Workforce Development.			
Client Services	14,795,000		
Independent Living	1,809,100		
Rehabilitation			
Disability Determination	5,161,300		
Special Projects	1,196,400		
Assistive Technology	633,000		
Americans With	228,400		
Disabilities Act (ADA)			
The amount allocated for the Americans with Disabilities Act includes the unexpended and unobligated balance on June 30, 2010, of inter-agency receipts collected by the Department of Labor and Workforce Development for cost allocation of the Americans with Disabilities Act.			
Alaska Vocational Technical	12,614,300	9,441,000	3,173,300
Center			
Alaska Vocational Technical	11,056,200		
Center			
The amount allocated for the Alaska Vocational Technical Center includes the unexpended and unobligated balance on June 30, 2010, of the Department of Labor and Workforce Development, Alaska Vocational Technical Center receipts under AS 43.20.014(a)(3).			
AVTEC Facilities	1,558,100		
Maintenance			
	*****	*****	
	***** Department of Law *****		
	*****	*****	
Criminal Division	30,174,100	26,689,500	3,484,600
First Judicial District	1,902,600		
Second Judicial District	1,562,400		
Third Judicial District:	7,344,600		
Anchorage			
Third Judicial District:	5,050,000		
Outside Anchorage			

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	Fourth Judicial District	5,521,000		
4	Criminal Justice	2,750,100		
5	Litigation			
6	Criminal Appeals/Special	6,043,400		
7	Litigation			
8	Civil Division		50,682,000	29,899,600
9	Deputy Attorney General's	916,100		
10	Office			
11	Child Protection	5,219,000		
12	Collections and Support	2,708,600		
13	Commercial and Fair	4,660,200		
14	Business			
15	The amount allocated for Commercial and Fair Business includes the unexpended and			
16	unobligated balance on June 30, 2010, of designated program receipts of the Department of			
17	Law, Commercial and Fair Business section, that are required by the terms of a settlement or			
18	judgment to be spent by the state for consumer education or consumer protection.			
19	Environmental Law	2,118,700		
20	Human Services	1,615,000		
21	Labor and State Affairs	5,813,600		
22	Legislation/Regulations	854,000		
23	Natural Resources	3,282,700		
24	BP Corrosion	4,000,000		
25	Oil, Gas and Mining	8,588,800		
26	Opinions, Appeals and	1,824,500		
27	Ethics			
28	Regulatory Affairs Public	1,543,500		
29	Advocacy			
30	Timekeeping and Litigation	1,706,500		
31	Support			
32	Torts & Workers'	3,462,200		
33	Compensation			

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Transportation Section	2,368,600	
4	Administration and Support	3,476,300	2,198,000
5	Office of the Attorney	651,100	
6	General		
7	Administrative Services	2,338,200	
8	Dimond Courthouse Public	487,000	
9	Building Fund		
10	*****	*****	
11	***** Department of Military and Veterans Affairs *****		
12	*****	*****	
13	Military and Veteran's	47,487,700	10,670,700
14	Affairs		36,817,000
15	Office of the Commissioner	3,991,100	
16	Homeland Security and	9,087,300	
17	Emergency Management		
18	Local Emergency Planning	300,000	
19	Committee		
20	National Guard Military	815,100	
21	Headquarters		
22	Army Guard Facilities	12,295,100	
23	Maintenance		
24	Air Guard Facilities	7,361,100	
25	Maintenance		
26	Alaska Military Youth	10,197,900	
27	Academy		
28	Veterans' Services	1,082,100	
29	Alaska Statewide Emergency	2,033,000	
30	Communications		
31	State Active Duty	325,000	
32	Alaska National Guard	961,200	961,200
33	Benefits		

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Educational Benefits	80,000	
4	Retirement Benefits	881,200	
5	*****	*****	
6	***** Department of Natural Resources *****		
7	*****	*****	
8	Resource Development	92,957,600	58,757,700
9	Commissioner's Office	1,177,500	
10	Administrative Services	2,543,400	
11	The amount allocated for Administrative Services includes the unexpended and unobligated		
12	balance on June 30, 2010, of receipts from all prior fiscal years collected under the		
13	Department of Natural Resource's federal indirect cost plan for expenditures incurred by the		
14	Department of Natural Resources.		
15	Information Resource	4,563,000	
16	Management		
17	Oil & Gas Development	13,719,600	
18	Petroleum Systems	1,044,100	
19	Integrity Office		
20	Pipeline Coordinator	7,612,000	
21	Gas Pipeline	685,300	
22	Implementation		
23	Alaska Coastal and Ocean	4,393,700	
24	Management		
25	Large Project Permitting	3,502,100	
26	Claims, Permits & Leases	11,000,300	
27	Land Sales & Municipal	5,105,200	
28	Entitlements		
29	Title Acquisition & Defense	2,808,300	
30	Water Development	1,926,000	
31	Director's Office/Mining,	439,900	
32	Land, & Water		
33	Forest Management and	6,114,300	

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Development		
4	The amount allocated for Forest Management and Development includes the unexpended and		
5	unobligated balance on June 30, 2010, of the timber receipts account (AS 38.05.110).		
6	Non-Emergency Hazard	710,500	
7	Mitigation Projects		
8	Geological Development	8,427,000	
9	Recorder's Office/Uniform	4,470,400	
10	Commercial Code		
11	Agricultural Development	2,229,500	
12	North Latitude Plant	2,070,500	
13	Material Center		
14	Agriculture Revolving Loan	2,480,000	
15	Program Administration		
16	Conservation and	116,000	
17	Development Board		
18	Public Services Office	495,800	
19	Trustee Council Projects	442,000	
20	Interdepartmental	855,000	
21	Information Technology		
22	Chargeback		
23	Human Resources Chargeback	929,500	
24	DNR Facilities Rent and	2,792,500	
25	Chargeback		
26	Facilities Maintenance	300,000	
27	Mental Health Trust Lands	4,200	
28	Administration		
29	State Public Domain & Public	602,900	527,200
30	Access		75,700
31	Citizen's Advisory	254,900	
32	Commission on Federal		
33	Areas		

	Appropriation	General	Other
	Allocations	Items	Funds
1			
2			
3	RS 2477/Navigability	348,000	
4	Assertions and Litigation		
5	Support		
6	Fire Suppression	28,810,900	21,832,900
7	Fire Suppression	17,138,000	
8	Preparedness		
9	Fire Suppression Activity	11,672,900	
10	Parks and Recreation	14,560,200	8,538,700
11	Management		6,021,500
12	State Historic Preservation	2,224,200	
13	Program		
14	The amount allocated for the State Historic Preservation Program includes up to \$15,500		
15	general fund program receipt authorization from the unexpended and unobligated balance on		
16	June 30, 2010, of the receipts collected under AS 41.35.380.		
17	Parks Management	8,690,300	
18	The amount allocated for Parks Management includes the unexpended and unobligated		
19	balance on June 30, 2010, of the receipts collected under AS 41.21.026.		
20	Parks & Recreation Access	3,645,700	
21	*****	*****	
22	***** Department of Public Safety *****		
23	*****	*****	
24	Fire and Life Safety	5,839,400	3,557,500
25	Fire and Life Safety	2,881,400	
26	Operations		
27	Training and Education	2,958,000	
28	Bureau		
29	Alaska Fire Standards	486,100	232,200
30	Council		253,900
31	The amount appropriated by this appropriation includes the unexpended and unobligated		
32	balance on June 30, 2010, of the receipts collected under AS 18.70.350(4) and AS 18.70.360.		
33	Alaska Fire Standards	486,100	

		Appropriation	General	Other
		Allocations	Funds	Funds
	Items			
1				
2				
3	Council			
4	Alaska State Troopers	125,235,800	102,502,500	22,733,300
5	Special Projects	11,163,100		
6	Alaska State Troopers	365,400		
7	Director's Office			
8	Alaska Bureau of Judicial	9,292,100		
9	Services			
10	Prisoner Transportation	2,304,200		
11	Search and Rescue	577,900		
12	Rural Trooper Housing	2,680,100		
13	Narcotics Task Force	9,359,700		
14	Alaska State Trooper	51,904,400		
15	Detachments			
16	Alaska Bureau of	5,695,400		
17	Investigation			
18	Alaska Bureau of Alcohol	3,263,500		
19	and Drug Enforcement			
20	Alaska Wildlife Troopers	18,941,700		
21	Alaska Wildlife Troopers	5,313,800		
22	Aircraft Section			
23	Alaska Wildlife Troopers	2,930,800		
24	Marine Enforcement			
25	Alaska Wildlife Troopers	368,200		
26	Director's Office			
27	Alaska Wildlife Troopers	1,075,500		
28	Investigations			
29	Village Public Safety	11,062,500	10,891,000	171,500
30	Officer Program			
31	VPSO Contracts	10,621,900		
32	VPSO Support	440,600		
33	Alaska Police Standards	1,166,700	1,166,700	

	Appropriation	General	Other
	Allocations	Funds	Funds
1 Council			
2 The amount appropriated by this appropriation includes up to \$125,000 of the unexpended			
3 and unobligated balance on June 30, 2010, of the receipts collected under AS 12.25.195(c),			
4 AS 12.55.039, AS 28.05.151, and AS 29.25.074 and receipts collected under AS			
5 18.65.220(7).			
6 Alaska Police Standards	1,166,700		
7 Council			
8 Council on Domestic Violence	14,261,400	8,850,000	5,411,400
9 and Sexual Assault			
10 Notwithstanding AS 43.23.028(b)(2), up to 10% of the amount appropriated by this			
11 appropriation under AS 43.23.028(b)(2) to the Council on Domestic Violence and Sexual			
12 Assault may be used to fund operations and grant administration.			
13			
14			
15			
16 Council on Domestic	14,061,400		
17 Violence and Sexual Assault			
18 Batters Intervention	200,000		
19 Program			
20 Statewide Support	23,838,000	17,133,600	6,704,400
21 Commissioner's Office	1,469,700		
22 Training Academy	2,348,100		
23 Administrative Services	3,795,200		
24 Alaska Wing Civil Air	553,500		
25 Patrol			
26 Alcoholic Beverage Control	1,432,100		
27 Board			
28 Alaska Public Safety	3,299,200		
29 Information Network			
30 Alaska Criminal Records	5,721,300		
31 and Identification			
32 The amount allocated for Alaska Criminal Records and Identification includes up to \$125,000			
33 of the unexpended and unobligated balance on June 30, 2010, of the receipts collected by the			

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Department of Public Safety from the Alaska automated fingerprint system under AS			
4	44.41.025(b).			
5	Laboratory Services	5,218,900		
6	Statewide Facility		608,800	608,800
7	Maintenance			
8	Facility Maintenance	608,800		
9	DPS State Facilities Rent		114,400	114,400
10	DPS State Facilities Rent	114,400		
11	*****	*****		
12	***** Department of Revenue *****			
13	*****	*****		
14	Taxation and Treasury		70,834,400	24,376,100
15	Tax Division	13,920,900		
16	Treasury Division	6,181,600		
17	Unclaimed Property	355,200		
18	Alaska Retirement	7,749,900		
19	Management Board			
20	Alaska Retirement	34,872,900		
21	Management Board Custody			
22	and Management Fees			
23	Permanent Fund Dividend	7,753,900		
24	Division			
25	Child Support Services		25,328,900	6,955,500
26	Child Support Services	25,328,900		
27	Division			
28	The amount appropriated by this appropriation includes the unexpended and unobligated			
29	balance on June 30, 2010, of the receipts collected under the state's share of child support			
30	collections for reimbursement of the cost of the Alaska temporary assistance program as			
31	provided under AS 25.27.120.			
32	Administration and Support		2,832,700	783,700
33	Commissioner's Office	926,000		

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Administrative Services	1,564,700		
4	State Facilities Rent	342,000		
5	Alaska Natural Gas		317,200	
6	Development Authority			
7	Gas Authority Operations	317,200		
8	Alaska Mental Health Trust		116,400	448,100
9	Authority			
10	Mental Health Trust	30,000		
11	Operations			
12	Long Term Care Ombudsman	534,500		
13	Office			
14	Alaska Municipal Bond Bank		829,300	
15	Authority			
16	AMBBA Operations	829,300		
17	Alaska Housing Finance			55,135,100
18	Corporation			
19	AHFC Operations	54,735,100		
20	Anchorage State Office	400,000		
21	Building			
22	Alaska Permanent Fund		78,882,600	78,882,600
23	Corporation			
24	APFC Operations	10,707,600		
25	APFC Custody and	68,175,000		
26	Management Fees			
27	*****		*****	
28	***** Department of Transportation & Public Facilities *****			
29	*****		*****	
30	Administration and Support		43,665,100	21,327,700
31	Commissioner's Office	1,782,300		
32	Contracting and Appeals	307,100		
33	Equal Employment and Civil	1,032,200		

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Rights		
4	Internal Review	1,040,900	
5	Transportation Management	1,261,900	
6	and Security		
7	Statewide Administrative	4,827,700	
8	Services		
9	Statewide Information	4,131,200	
10	Systems		
11	Leased Facilities	2,356,100	
12	Human Resources	2,663,900	
13	Statewide Procurement	1,332,300	
14	Central Region Support	1,043,300	
15	Services		
16	Northern Region Support	1,378,700	
17	Services		
18	Southeast Region Support	872,400	
19	Services		
20	Statewide Aviation	3,030,200	
21	International Airport	843,300	
22	Systems Office		
23	Program Development	4,739,800	
24	Per AS 19.10.075(b), this allocation includes \$58,500 representing an amount equal to 50% of		
25	the fines collected under AS 28.90.030 during the fiscal year ending June 30, 2009.		
26	Central Region Planning	1,869,200	
27	Northern Region Planning	1,822,000	
28	Southeast Region Planning	608,600	
29	Measurement Standards &	6,722,000	
30	Commercial Vehicle		
31	Enforcement		
32	The amount allocated for Measurement Standards and Commercial Vehicle Enforcement		
33	includes the unexpended and unobligated balance on June 30, 2010, of the Unified Carrier		

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Registration Program receipts collected by the Department of Transportation and Public		
4	Facilities.		
5	Design, Engineering and	104,404,200	4,735,000
6	Construction		99,669,200
7	Statewide Public Facilities	3,849,200	
8	Statewide Design and	10,237,500	
9	Engineering Services		
10	Central Design and	20,372,700	
11	Engineering Services		
12	Northern Design and	16,275,300	
13	Engineering Services		
14	Southeast Design and	9,831,500	
15	Engineering Services		
16	Central Region Construction	18,995,500	
17	and CIP Support		
18	Northern Region	15,699,000	
19	Construction and CIP		
20	Support		
21	Southeast Region	7,817,600	
22	Construction		
23	Knik Arm Bridge/Toll	1,325,900	
24	Authority		
25	State Equipment Fleet	29,200,900	29,200,900
26	State Equipment Fleet	29,200,900	
27	Highways, Aviation and	160,270,600	140,148,000
28	Facilities		20,122,600
29	Central Region Facilities	7,797,300	
30	Northern Region Facilities	12,457,600	
31	Southeast Region Facilities	1,437,100	
32	Traffic Signal Management	1,682,200	
33	Central Region Highways and	50,821,600	

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
3	Aviation			
4	Northern Region Highways	66,057,800		
5	and Aviation			
6	Southeast Region Highways	15,646,800		
7	and Aviation			
8	The amounts allocated for highways and aviation shall lapse into the general fund on August			
9	31, 2011.			
10	Whittier Access and Tunnel	4,370,200		
11	The amount allocated for Whittier Access and Tunnel includes the unexpended and			
12	unobligated balance on June 30, 2010, of the Whittier Tunnel toll receipts collected by the			
13	Department of Transportation and Public Facilities under AS 19.05.040(11).			
14	International Airports	69,965,700		69,965,700
15	Anchorage Airport	7,605,400		
16	Administration			
17	Anchorage Airport	19,750,400		
18	Facilities			
19	Anchorage Airport Field and	11,936,700		
20	Equipment Maintenance			
21	Anchorage Airport	5,387,900		
22	Operations			
23	Anchorage Airport Safety	11,166,300		
24	Fairbanks Airport	1,795,800		
25	Administration			
26	Fairbanks Airport	3,115,200		
27	Facilities			
28	Fairbanks Airport Field and	3,542,000		
29	Equipment Maintenance			
30	Fairbanks Airport	1,240,700		
31	Operations			
32	Fairbanks Airport Safety	4,425,300		
33	Marine Highway System	135,309,300	133,665,700	1,643,600

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Marine Vessel Operations	116,199,800		
4	Marine Engineering	3,115,200		
5	Overhaul	1,698,400		
6	Reservations and Marketing	3,138,300		
7	Marine Shore Operations	7,300,900		
8	Vessel Operations	3,856,700		
9	Management			
10		*****	*****	
11		***** University of Alaska *****		
12		*****	*****	
13	Budget Reductions/Additions		430,500	430,500
14	Budget Reductions/Additions	430,500		
15	- Systemwide			
16	Statewide Programs and		67,297,200	54,460,900
17	Services			12,836,300
18	Statewide Services	36,108,500		
19	Office of Information	20,122,800		
20	Technology			
21	Systemwide Education and	11,065,900		
22	Outreach			
23	University of Alaska		280,818,100	236,550,700
24	Anchorage			44,267,400
25	Anchorage Campus	248,300,700		
26	Kenai Peninsula College	11,799,000		
27	Kodiak College	4,329,000		
28	Matanuska-Susitna College	9,252,600		
29	Prince William Sound	7,136,800		
30	Community College			
31	Small Business Development		891,200	891,200
32	Center			
33	Small Business Development	891,200		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Center			
4	University of Alaska	383,424,000	255,660,800	127,763,200
5	Fairbanks			
6	Fairbanks Campus	241,535,900		
7	Fairbanks Organized	141,888,100		
8	Research			
9	University of Alaska	56,851,500	42,092,400	14,759,100
10	Community Campuses			
11	Bristol Bay Campus	3,653,200		
12	Chukchi Campus	2,070,600		
13	College of Rural and	13,531,000		
14	Community Development			
15	Interior-Aleutians Campus	5,180,400		
16	Kuskokwim Campus	6,277,000		
17	Northwest Campus	2,935,100		
18	Tanana Valley Campus	12,717,400		
19	Cooperative Extension	10,486,800		
20	Service			
21	University of Alaska	55,845,000	48,219,500	7,625,500
22	Southeast			
23	Juneau Campus	43,385,000		
24	Ketchikan Campus	5,032,100		
25	Sitka Campus	7,427,900		
26		*****	*****	
27		***** Alaska Court System *****		
28		*****	*****	
29	Alaska Court System	95,276,900	92,995,300	2,281,600
30	Budget requests from agencies of the Judicial Branch are transmitted as requested.			
31	Appellate Courts	6,642,300		
32	Trial Courts	77,932,000		
33	Administration and Support	10,258,200		

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	Therapeutic Courts	444,400		
4	Commission on Judicial		376,900	376,900
5	Conduct			
6	Commission on Judicial	376,900		
7	Conduct			
8	Judicial Council		1,098,000	1,098,000
9	Judicial Council	1,098,000		
10		*****	*****	
11		*****	Alaska Legislature	*****
12		*****	*****	
13	Budget and Audit Committee		19,685,100	19,435,100
14	Legislative Audit	4,629,600		
15	Legislative Finance	8,358,000		
16	Committee Expenses	6,483,400		
17	Legislature State	214,100		
18	Facilities Rent			
19	Legislative Council		37,055,700	36,965,700
20	Salaries and Allowances	6,244,000		
21	Administrative Services	12,240,100		
22	Session Expenses	9,589,200		
23	Council and Subcommittees	2,842,700		
24	Legal and Research Services	3,942,300		
25	Select Committee on Ethics	217,000		
26	Office of Victims Rights	916,200		
27	Ombudsman	1,064,200		
28	Legislative Operating Budget		11,848,200	11,848,200
29	Legislative Operating	11,848,200		
30	Budget			

(SECTION 2 OF THIS ACT BEGINS ON PAGE 39)

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 Department of Administration	
5 1002 Federal Receipts	3,048,400
6 1004 Unrestricted General Fund Receipts	70,818,700
7 1005 General Fund/Program Receipts	1,403,000
8 1007 Interagency Receipts	114,646,400
9 1017 Group Health and Life Benefits Fund	19,148,400
10 1023 FICA Administration Fund Account	142,000
11 1029 Public Employees Retirement Trust Fund	7,072,000
12 1033 Federal Surplus Property Revolving Fund	385,200
13 1034 Teachers Retirement Trust Fund	2,744,800
14 1040 Real Estate Surety Fund	100
15 1042 Judicial Retirement System	118,400
16 1045 National Guard Retirement System	208,700
17 1061 Capital Improvement Project Receipts	1,981,400
18 1081 Information Services Fund	35,759,100
19 1108 Statutory Designated Program Receipts	795,700
20 1147 Public Building Fund	14,703,100
21 1156 Receipt Supported Services	14,688,800
22 1162 Alaska Oil & Gas Conservation Commission	5,568,400
23 Receipts	
24 1171 PFD Appropriations in lieu of Dividends to	1,885,500
25 Criminals	
26 *** Total Agency Funding ***	\$295,118,100
27 Department of Commerce, Community and Economic Development	
28 1002 Federal Receipts	65,830,500
29 1003 General Fund Match	824,700
30 1004 Unrestricted General Fund Receipts	14,792,400
31 1005 General Fund/Program Receipts	18,700

1	1007	Interagency Receipts	16,041,000
2	1036	Commercial Fishing Loan Fund	3,788,100
3	1040	Real Estate Surety Fund	280,700
4	1061	Capital Improvement Project Receipts	6,940,300
5	1062	Power Project Fund	1,056,500
6	1070	Fisheries Enhancement Revolving Loan Fund	564,500
7	1074	Bulk Fuel Revolving Loan Fund	53,700
8	1101	Alaska Aerospace Development Corporation	522,900
9		Revolving Fund	
10	1102	Alaska Industrial Development & Export	5,674,200
11		Authority Receipts	
12	1107	Alaska Energy Authority Corporate Receipts	1,067,100
13	1108	Statutory Designated Program Receipts	474,800
14	1141	Regulatory Commission of Alaska Receipts	8,210,600
15	1156	Receipt Supported Services	27,699,900
16	1164	Rural Development Initiative Fund	52,500
17	1170	Small Business Economic Development	50,700
18		Revolving Loan Fund	
19	1175	Business License & Corporation Filing Fees	4,942,400
20		and Taxes	
21	1195	Special Vehicle Registration Receipts	136,900
22	1200	Vehicle Rental Tax Receipts	4,912,800
23	1208	Bulk Fuel Bridge Loan Fund	219,100
24	1209	Alaska Capstone Avionics Revolving Loan	122,300
25		Fund	
26	1212	Federal Stimulus: ARRA 2009	392,100
27		*** Total Agency Funding ***	\$164,669,400
28		Department of Corrections	
29	1002	Federal Receipts	3,003,400
30	1003	General Fund Match	128,400
31	1004	Unrestricted General Fund Receipts	208,248,100

1	1005	General Fund/Program Receipts	85,000
2	1007	Interagency Receipts	12,938,900
3	1061	Capital Improvement Project Receipts	519,800
4	1108	Statutory Designated Program Receipts	2,715,800
5	1156	Receipt Supported Services	5,180,400
6	1171	PFD Appropriations in lieu of Dividends to	10,037,000
7		Criminals	
8		*** Total Agency Funding ***	\$242,856,800
9		Department of Education and Early Development	
10	1002	Federal Receipts	193,886,500
11	1003	General Fund Match	947,100
12	1004	Unrestricted General Fund Receipts	54,535,400
13	1005	General Fund/Program Receipts	73,900
14	1007	Interagency Receipts	7,595,500
15	1014	Donated Commodity/Handling Fee Account	352,800
16	1043	Federal Impact Aid for K-12 Schools	20,791,000
17	1066	Public School Trust Fund	10,700,000
18	1106	Alaska Commission on Postsecondary	12,405,800
19		Education Receipts	
20	1108	Statutory Designated Program Receipts	902,800
21	1145	Art in Public Places Fund	30,000
22	1151	Technical Vocational Education Program	416,200
23		Receipts	
24	1156	Receipt Supported Services	1,089,500
25	1212	Federal Stimulus: ARRA 2009	64,350,000
26		*** Total Agency Funding ***	\$368,076,500
27		Department of Environmental Conservation	
28	1002	Federal Receipts	22,157,100
29	1003	General Fund Match	4,352,200
30	1004	Unrestricted General Fund Receipts	13,736,600
31	1005	General Fund/Program Receipts	1,626,100

1	1007	Interagency Receipts	1,566,400
2	1018	Exxon Valdez Oil Spill Trust	96,900
3	1052	Oil/Hazardous Release Prevention & Response	14,097,900
4		Fund	
5	1061	Capital Improvement Project Receipts	4,108,100
6	1075	Alaska Clean Water Fund	67,400
7	1093	Clean Air Protection Fund	4,264,000
8	1108	Statutory Designated Program Receipts	225,300
9	1156	Receipt Supported Services	4,027,900
10	1166	Commercial Passenger Vessel Environmental	1,179,700
11		Compliance Fund	
12	1205	Berth Fees for the Ocean Ranger Program	4,041,100
13		*** Total Agency Funding ***	\$75,546,700
14		Department of Fish and Game	
15	1002	Federal Receipts	60,733,900
16	1003	General Fund Match	422,600
17	1004	Unrestricted General Fund Receipts	57,635,400
18	1005	General Fund/Program Receipts	17,900
19	1007	Interagency Receipts	14,926,000
20	1018	Exxon Valdez Oil Spill Trust	4,538,800
21	1024	Fish and Game Fund	24,444,500
22	1036	Commercial Fishing Loan Fund	1,326,300
23	1055	Inter-Agency/Oil & Hazardous Waste	123,500
24	1061	Capital Improvement Project Receipts	6,007,200
25	1108	Statutory Designated Program Receipts	7,607,500
26	1109	Test Fisheries Receipts	2,524,400
27	1156	Receipt Supported Services	505,700
28	1194	Fish and Game Nondedicated Receipts	1,682,000
29	1199	Alaska Sport Fishing Enterprise Account	500,000
30	1201	Commercial Fisheries Entry Commission	5,513,900
31		Receipts	

1	1212 Federal Stimulus: ARRA 2009	50,000
2	*** Total Agency Funding ***	\$188,559,600
3	Office of the Governor	
4	1002 Federal Receipts	189,900
5	1004 Unrestricted General Fund Receipts	26,634,500
6	1005 General Fund/Program Receipts	4,900
7	1061 Capital Improvement Project Receipts	754,100
8	1108 Statutory Designated Program Receipts	95,000
9	*** Total Agency Funding ***	\$27,678,400
10	Department of Health and Social Services	
11	1002 Federal Receipts	1,012,779,200
12	1003 General Fund Match	396,857,900
13	1004 Unrestricted General Fund Receipts	334,689,700
14	1007 Interagency Receipts	56,001,100
15	1013 Alcoholism and Drug Abuse Revolving Loan	2,000
16	Fund	
17	1050 Permanent Fund Dividend Fund	13,584,700
18	1061 Capital Improvement Project Receipts	5,664,000
19	1098 Children's Trust Earnings	399,700
20	1099 Children's Trust Principal	150,000
21	1108 Statutory Designated Program Receipts	18,491,300
22	1156 Receipt Supported Services	24,319,500
23	1168 Tobacco Use Education and Cessation Fund	9,888,300
24	1212 Federal Stimulus: ARRA 2009	97,013,200
25	*** Total Agency Funding ***	\$1,969,840,600
26	Department of Labor and Workforce Development	
27	1002 Federal Receipts	91,869,900
28	1003 General Fund Match	6,667,200
29	1004 Unrestricted General Fund Receipts	22,546,900
30	1005 General Fund/Program Receipts	86,500
31	1007 Interagency Receipts	25,301,800

1	1031	Second Injury Fund Reserve Account	3,978,200
2	1032	Fishermen's Fund	1,618,900
3	1049	Training and Building Fund	1,048,900
4	1054	State Training & Employment Program	10,026,200
5	1061	Capital Improvement Project Receipts	310,900
6	1108	Statutory Designated Program Receipts	682,800
7	1117	Vocational Rehabilitation Small Business	325,000
8		Enterprise Fund	
9	1151	Technical Vocational Education Program	5,282,000
10		Receipts	
11	1156	Receipt Supported Services	2,660,600
12	1157	Workers Safety and Compensation	8,720,600
13		Administration Account	
14	1172	Building Safety Account	1,934,300
15	1203	Workers Compensation Benefits Guarantee	280,000
16		Fund	
17	1212	Federal Stimulus: ARRA 2009	6,903,800
18	***	Total Agency Funding ***	\$190,244,500
19	Department of Law		
20	1002	Federal Receipts	1,595,400
21	1003	General Fund Match	178,300
22	1004	Unrestricted General Fund Receipts	56,412,700
23	1005	General Fund/Program Receipts	652,600
24	1007	Interagency Receipts	21,165,000
25	1055	Inter-Agency/Oil & Hazardous Waste	554,400
26	1061	Capital Improvement Project Receipts	106,200
27	1105	Permanent Fund Corporation Receipts	1,477,600
28	1108	Statutory Designated Program Receipts	646,700
29	1141	Regulatory Commission of Alaska Receipts	1,543,500
30	***	Total Agency Funding ***	\$84,332,400
31	Department of Military and Veterans Affairs		

1	1002 Federal Receipts	23,476,900
2	1003 General Fund Match	2,898,900
3	1004 Unrestricted General Fund Receipts	8,704,600
4	1005 General Fund/Program Receipts	28,400
5	1007 Interagency Receipts	11,788,900
6	1061 Capital Improvement Project Receipts	1,116,200
7	1108 Statutory Designated Program Receipts	435,000
8	*** Total Agency Funding ***	\$48,448,900

9 **Department of Natural Resources**

10	1002 Federal Receipts	16,343,200
11	1003 General Fund Match	2,165,000
12	1004 Unrestricted General Fund Receipts	62,599,800
13	1005 General Fund/Program Receipts	3,675,900
14	1007 Interagency Receipts	7,579,200
15	1018 Exxon Valdez Oil Spill Trust	432,000
16	1021 Agricultural Revolving Loan Fund	2,480,000
17	1055 Inter-Agency/Oil & Hazardous Waste	71,500
18	1061 Capital Improvement Project Receipts	5,336,000
19	1105 Permanent Fund Corporation Receipts	5,167,400
20	1108 Statutory Designated Program Receipts	12,345,800
21	1153 State Land Disposal Income Fund	7,173,400
22	1154 Shore Fisheries Development Lease Program	365,800
23	1155 Timber Sale Receipts	832,200
24	1156 Receipt Supported Services	7,350,700
25	1200 Vehicle Rental Tax Receipts	3,013,700
26	*** Total Agency Funding ***	\$136,931,600

27 **Department of Public Safety**

28	1002 Federal Receipts	12,277,300
29	1003 General Fund Match	655,100
30	1004 Unrestricted General Fund Receipts	130,865,700
31	1005 General Fund/Program Receipts	1,333,900

1	1007 Interagency Receipts	8,529,800
2	1055 Inter-Agency/Oil & Hazardous Waste	49,000
3	1061 Capital Improvement Project Receipts	9,279,300
4	1108 Statutory Designated Program Receipts	1,999,000
5	1152 Alaska Fire Standards Council Receipts	253,900
6	1156 Receipt Supported Services	3,986,500
7	1171 PFD Appropriations in lieu of Dividends to	7,606,700
8	Criminals	
9	1212 Federal Stimulus: ARRA 2009	5,776,900
10	*** Total Agency Funding ***	\$182,613,100
11	Department of Revenue	
12	1002 Federal Receipts	36,650,300
13	1003 General Fund Match	400,000
14	1004 Unrestricted General Fund Receipts	17,133,200
15	1005 General Fund/Program Receipts	800,300
16	1007 Interagency Receipts	5,370,100
17	1016 CSSD Federal Incentive Payments	1,800,000
18	1017 Group Health and Life Benefits Fund	1,628,900
19	1027 International Airports Revenue Fund	32,100
20	1029 Public Employees Retirement Trust Fund	26,456,000
21	1034 Teachers Retirement Trust Fund	13,611,100
22	1042 Judicial Retirement System	381,100
23	1045 National Guard Retirement System	244,900
24	1046 Education Loan Fund	54,900
25	1050 Permanent Fund Dividend Fund	7,518,000
26	1061 Capital Improvement Project Receipts	2,361,000
27	1066 Public School Trust Fund	104,800
28	1098 Children's Trust Earnings	15,200
29	1103 Alaska Housing Finance Corporation Receipts	30,687,700
30	1104 Alaska Municipal Bond Bank Receipts	829,300
31	1105 Permanent Fund Corporation Receipts	78,964,700

1	1108	Statutory Designated Program Receipts	465,900
2	1133	CSSD Administrative Cost Reimbursement	1,283,300
3	1156	Receipt Supported Services	6,416,600
4	1169	Power Cost Equalization Endowment Fund	160,800
5	1192	Mine Reclamation Trust Fund	24,000
6	1212	Federal Stimulus: ARRA 2009	1,330,500
7	***	Total Agency Funding ***	\$234,724,700
8	Department of Transportation & Public Facilities		
9	1002	Federal Receipts	3,752,300
10	1004	Unrestricted General Fund Receipts	235,443,400
11	1005	General Fund/Program Receipts	39,000
12	1007	Interagency Receipts	4,105,800
13	1026	Highways Equipment Working Capital Fund	29,902,300
14	1027	International Airports Revenue Fund	70,827,000
15	1061	Capital Improvement Project Receipts	132,550,100
16	1076	Alaska Marine Highway System Fund	54,214,500
17	1108	Statutory Designated Program Receipts	1,301,900
18	1156	Receipt Supported Services	9,479,500
19	1200	Vehicle Rental Tax Receipts	700,000
20	1207	Regional Cruise Ship Impact Fund	500,000
21	***	Total Agency Funding ***	\$542,815,800
22	University of Alaska		
23	1002	Federal Receipts	132,798,700
24	1003	General Fund Match	4,777,300
25	1004	Unrestricted General Fund Receipts	328,544,600
26	1007	Interagency Receipts	15,301,100
27	1048	University of Alaska Restricted Receipts	299,782,200
28	1061	Capital Improvement Project Receipts	7,630,700
29	1151	Technical Vocational Education Program	5,201,900
30		Receipts	
31	1174	University of Alaska Intra-Agency Transfers	51,521,000

1	*** Total Agency Funding ***	\$845,557,500
2	Alaska Court System	
3	1002 Federal Receipts	1,466,000
4	1004 Unrestricted General Fund Receipts	94,470,200
5	1007 Interagency Receipts	521,000
6	1108 Statutory Designated Program Receipts	85,000
7	1133 CSSD Administrative Cost Reimbursement	209,600
8	*** Total Agency Funding ***	\$96,751,800
9	Alaska Legislature	
10	1004 Unrestricted General Fund Receipts	67,467,200
11	1005 General Fund/Program Receipts	75,000
12	1007 Interagency Receipts	340,000
13	1171 PFD Appropriations in lieu of Dividends to	706,800
14	Criminals	
15	*** Total Agency Funding ***	\$68,589,000
16	***** Total Budget *****	\$5,763,355,400
17	(SECTION 3 OF THIS ACT BEGINS ON PAGE 49)	

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 General Funds	
5 1003 General Fund Match	421,274,700
6 1004 Unrestricted General Fund Receipts	1,805,279,100
7 1005 General Fund/Program Receipts	9,921,100
8 1021 Agricultural Revolving Loan Fund	2,480,000
9 1031 Second Injury Fund Reserve Account	3,978,200
10 1032 Fishermen's Fund	1,618,900
11 1036 Commercial Fishing Loan Fund	5,114,400
12 1048 University of Alaska Restricted Receipts	299,782,200
13 1049 Training and Building Fund	1,048,900
14 1050 Permanent Fund Dividend Fund	21,102,700
15 1052 Oil/Hazardous Release Prevention & Response	14,097,900
16 Fund	
17 1054 State Training & Employment Program	10,026,200
18 1062 Power Project Fund	1,056,500
19 1066 Public School Trust Fund	10,804,800
20 1070 Fisheries Enhancement Revolving Loan Fund	564,500
21 1074 Bulk Fuel Revolving Loan Fund	53,700
22 1076 Alaska Marine Highway System Fund	54,214,500
23 1098 Children's Trust Earnings	414,900
24 1099 Children's Trust Principal	150,000
25 1104 Alaska Municipal Bond Bank Receipts	829,300
26 1109 Test Fisheries Receipts	2,524,400
27 1141 Regulatory Commission of Alaska Receipts	9,754,100
28 1151 Technical Vocational Education Program	10,900,100
29 Receipts	
30 1153 State Land Disposal Income Fund	7,173,400
31 1154 Shore Fisheries Development Lease Program	365,800

1	1155	Timber Sale Receipts	832,200
2	1156	Receipt Supported Services	107,405,600
3	1157	Workers Safety and Compensation	8,720,600
4		Administration Account	
5	1162	Alaska Oil & Gas Conservation Commission	5,568,400
6		Receipts	
7	1164	Rural Development Initiative Fund	52,500
8	1166	Commercial Passenger Vessel Environmental	1,179,700
9		Compliance Fund	
10	1168	Tobacco Use Education and Cessation Fund	9,888,300
11	1169	Power Cost Equalization Endowment Fund	160,800
12	1170	Small Business Economic Development	50,700
13		Revolving Loan Fund	
14	1171	PFD Appropriations in lieu of Dividends to	20,236,000
15		Criminals	
16	1172	Building Safety Account	1,934,300
17	1175	Business License & Corporation Filing Fees	4,942,400
18		and Taxes	
19	1194	Fish and Game Nondedicated Receipts	1,682,000
20	1195	Special Vehicle Registration Receipts	136,900
21	1200	Vehicle Rental Tax Receipts	8,626,500
22	1201	Commercial Fisheries Entry Commission	5,513,900
23		Receipts	
24	1203	Workers Compensation Benefits Guarantee	280,000
25		Fund	
26	1205	Berth Fees for the Ocean Ranger Program	4,041,100
27	1208	Bulk Fuel Bridge Loan Fund	219,100
28	1209	Alaska Capstone Avionics Revolving Loan	122,300
29		Fund	
30	***Total General Funds***		\$2,876,123,600
31	Federal Funds		

1	1002 Federal Receipts	1,681,858,900
2	1013 Alcoholism and Drug Abuse Revolving Loan	2,000
3	Fund	
4	1014 Donated Commodity/Handling Fee Account	352,800
5	1016 CSSD Federal Incentive Payments	1,800,000
6	1033 Federal Surplus Property Revolving Fund	385,200
7	1043 Federal Impact Aid for K-12 Schools	20,791,000
8	1075 Alaska Clean Water Fund	67,400
9	1133 CSSD Administrative Cost Reimbursement	1,492,900
10	1212 Federal Stimulus: ARRA 2009	175,816,500
11	***Total Federal Funds***	\$1,882,566,700
12	Other Non-Duplicated Funds	
13	1017 Group Health and Life Benefits Fund	20,777,300
14	1018 Exxon Valdez Oil Spill Trust	5,067,700
15	1023 FICA Administration Fund Account	142,000
16	1024 Fish and Game Fund	24,444,500
17	1027 International Airports Revenue Fund	70,859,100
18	1029 Public Employees Retirement Trust Fund	33,528,000
19	1034 Teachers Retirement Trust Fund	16,355,900
20	1040 Real Estate Surety Fund	280,800
21	1042 Judicial Retirement System	499,500
22	1045 National Guard Retirement System	453,600
23	1046 Education Loan Fund	54,900
24	1093 Clean Air Protection Fund	4,264,000
25	1101 Alaska Aerospace Development Corporation	522,900
26	Revolving Fund	
27	1102 Alaska Industrial Development & Export	5,674,200
28	Authority Receipts	
29	1103 Alaska Housing Finance Corporation Receipts	30,687,700
30	1105 Permanent Fund Corporation Receipts	85,609,700
31	1106 Alaska Commission on Postsecondary	12,405,800

1	Education Receipts	
2	1107 Alaska Energy Authority Corporate Receipts	1,067,100
3	1108 Statutory Designated Program Receipts	49,270,300
4	1117 Vocational Rehabilitation Small Business	325,000
5	Enterprise Fund	
6	1152 Alaska Fire Standards Council Receipts	253,900
7	1192 Mine Reclamation Trust Fund	24,000
8	1199 Alaska Sport Fishing Enterprise Account	500,000
9	1207 Regional Cruise Ship Impact Fund	500,000
10	***Total Other Non-Duplicated Funds***	\$363,567,900
11	Duplicated Funds	
12	1007 Interagency Receipts	323,718,000
13	1026 Highways Equipment Working Capital Fund	29,902,300
14	1055 Inter-Agency/Oil & Hazardous Waste	798,400
15	1061 Capital Improvement Project Receipts	184,665,300
16	1081 Information Services Fund	35,759,100
17	1145 Art in Public Places Fund	30,000
18	1147 Public Building Fund	14,703,100
19	1174 University of Alaska Intra-Agency Transfers	51,521,000
20	***Total Duplicated Funds***	\$641,097,200
21	(SECTION 4 OF THIS ACT BEGINS ON PAGE 53)	

1 * **Sec. 4. ALASKA AEROSPACE CORPORATION.** Federal receipts and other corporate
2 receipts of the Alaska Aerospace Corporation received during the fiscal year ending June 30,
3 2011, that are in excess of the amount appropriated in sec. 1 of this Act are appropriated to the
4 Alaska Aerospace Corporation for operations during the fiscal year ending June 30, 2011.

5 * **Sec. 5. ALASKA HOUSING FINANCE CORPORATION.** (a) The board of directors of
6 the Alaska Housing Finance Corporation anticipates that \$42,549,257 of the adjusted net
7 income from the second preceding fiscal year will be available in fiscal year 2011 for
8 payment of debt service, appropriation in this Act, appropriation for capital projects, and
9 transfer to the Alaska debt retirement fund (AS 37.15.011(a)).

10 (b) A portion of the amount set out in (a) of this section for the fiscal year ending
11 June 30, 2011, will be retained by the Alaska Housing Finance Corporation for the following
12 purposes in the following estimated amounts:

13 (1) \$1,000,000 for debt service on University of Alaska, Anchorage,
14 dormitory construction, authorized under ch. 26, SLA 1996;

15 (2) \$2,592,558 for debt service on the bonds authorized under ch. 1, SSSLA
16 2002;

17 (3) \$2,548,195 for debt service on the bonds authorized under sec. 4, ch. 120,
18 SLA 2004.

19 (c) After deductions for the items set out in (b) of this section, \$36,408,504 of the
20 remainder of the amount set out in (a) of this section is available for appropriation for capital
21 projects.

22 (d) After deductions for the items set out in (b) of this section and deductions for
23 appropriations for operating and capital purposes are made, any remaining balance of the
24 amount set out in (a) of this section for the fiscal year ending June 30, 2011, is appropriated to
25 the Alaska debt retirement fund (AS 37.15.011(a)).

26 (e) All unrestricted mortgage loan interest payments, mortgage loan commitment fees,
27 and other unrestricted receipts received by or accrued to the Alaska Housing Finance
28 Corporation during fiscal year 2011 and all income earned on assets of the corporation during
29 that period are appropriated to the Alaska Housing Finance Corporation to hold as corporate
30 receipts for the purposes described in AS 18.55 and AS 18.56. The corporation shall allocate
31 its corporate receipts between the Alaska housing finance revolving fund (AS 18.56.082) and

1 senior housing revolving fund (AS 18.56.710(a)) in accordance with procedures adopted by
2 the board of directors.

3 (f) The sum of \$800,000,000 is appropriated from the corporate receipts appropriated
4 to the Alaska Housing Finance Corporation and allocated between the Alaska housing finance
5 revolving fund (AS 18.56.082) and senior housing revolving fund (AS 18.56.710(a)) under (e)
6 of this section to the Alaska Housing Finance Corporation for the fiscal year ending June 30,
7 2011, for housing loan programs not subsidized by the corporation.

8 (g) The sum of \$30,000,000 is appropriated from the portion of the corporate receipts
9 appropriated to the Alaska Housing Finance Corporation and allocated between the Alaska
10 housing finance revolving fund (AS 18.56.082) and senior housing revolving fund
11 (AS 18.56.710(a)) under (e) of this section that is derived from arbitrage earnings to the
12 Alaska Housing Finance Corporation for the fiscal year ending June 30, 2011, for housing
13 loan programs and projects subsidized by the corporation.

14 (h) The sum of \$36,000,000 is appropriated from federal receipts to the Alaska
15 Housing Finance Corporation for housing assistance payments under the Section 8 program
16 for the fiscal year ending June 30, 2011.

17 * **Sec. 6. ALASKA PERMANENT FUND CORPORATION.** (a) The amount authorized
18 under AS 37.13.145(b) for transfer by the Alaska Permanent Fund Corporation on June 30,
19 2011, is appropriated from the earnings reserve account (AS 37.13.145(a)) to the dividend
20 fund (AS 43.23.045(a)) for the payment of permanent fund dividends, and for administrative
21 and associated costs for the fiscal year ending June 30, 2011.

22 (b) After money is transferred to the dividend fund under (a) of this section, the
23 amount calculated under AS 37.13.145(c) to offset the effect of inflation on the principal of
24 the Alaska permanent fund during fiscal year 2011 is appropriated from the earnings reserve
25 account (AS 37.13.145(a)) to the principal of the Alaska permanent fund.

26 (c) The amount required to be deposited under AS 37.13.010(a)(1) and (2) during
27 fiscal year 2011 is appropriated to the principal of the Alaska permanent fund in satisfaction
28 of that requirement.

29 * **Sec. 7. ALASKA INDUSTRIAL DEVELOPMENT AND EXPORT AUTHORITY.** (a)
30 The sum of \$23,423,000 has been declared available by the Alaska Industrial Development
31 and Export Authority board of directors for appropriation as the fiscal year 2011 dividend

1 from the unrestricted balance in the Alaska Industrial Development and Export Authority
2 revolving fund (AS 44.88.060).

3 (b) After deductions for appropriations made for operating and capital purposes are
4 made, any remaining balance of the amount set out in (a) of this section for the fiscal year
5 ending June 30, 2011, is appropriated to the Alaska debt retirement fund (AS 37.15.011(a)).

6 * **Sec. 8. DEPARTMENT OF ADMINISTRATION.** The amount necessary to fund the uses
7 of the state insurance catastrophe reserve account described in AS 37.05.289(a) is
8 appropriated from that account to the Department of Administration for those uses during the
9 fiscal year ending June 30, 2011.

10 * **Sec. 9. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC**
11 **DEVELOPMENT.** (a) The unexpended and unobligated balance of federal money
12 apportioned to the state as national forest income that the Department of Commerce,
13 Community, and Economic Development determines would lapse into the unrestricted portion
14 of the general fund June 30, 2011, under AS 41.15.180(j) is appropriated as follows:

15 (1) up to \$170,000 is appropriated to the Department of Transportation and
16 Public Facilities, commissioner's office, for road maintenance in the unorganized borough, for
17 the fiscal year ending June 30, 2011;

18 (2) the balance remaining after the appropriation made by (1) of this
19 subsection is appropriated to home rule cities, first class cities, second class cities, a
20 municipality organized under federal law, or regional educational attendance areas entitled to
21 payment from the national forest income for the fiscal year ending June 30, 2011, to be
22 allocated among the recipients of national forest income according to their pro rata share of
23 the total amount distributed under AS 41.15.180(c) and (d) for the fiscal year ending June 30,
24 2011.

25 (b) An amount equal to the salmon enhancement tax collected under AS 43.76.010 -
26 43.76.028 in calendar year 2009 and deposited in the general fund under AS 43.76.025(c) is
27 appropriated from the general fund to the Department of Commerce, Community, and
28 Economic Development for payment in fiscal year 2011 to qualified regional associations
29 operating within a region designated under AS 16.10.375.

30 (c) An amount equal to the seafood development tax collected under AS 43.76.350 -
31 43.76.399 in calendar year 2009 and deposited in the general fund under AS 43.76.380(d) is

1 appropriated from the general fund to the Department of Commerce, Community, and
2 Economic Development for payment in fiscal year 2011 to qualified regional seafood
3 development associations.

4 (d) The sum of \$23,673,600 is appropriated from the power cost equalization
5 endowment fund (AS 42.45.070) to the Department of Commerce, Community, and
6 Economic Development, Alaska Energy Authority, power cost equalization allocation, for the
7 fiscal year ending June 30, 2011.

8 (e) If the amount appropriated in (d) of this section is not sufficient to pay power cost
9 equalization program costs without proration, the amount necessary to pay power cost
10 equalization program costs without proration, estimated to be \$12,626,400 is appropriated
11 from the general fund to the Department of Commerce, Community, and Economic
12 Development, Alaska Energy Authority, power cost equalization allocation, for the fiscal year
13 ending June 30, 2011.

14 (f) If the amount necessary to make national forest receipts payments under
15 AS 41.15.180 exceeds the amount appropriated in sec. 1 of this Act, the amount necessary to
16 make national forest receipt payments is appropriated from federal receipts received for that
17 purpose to the Department of Commerce, Community, and Economic Development, revenue
18 sharing, national forest receipts allocation, for the fiscal year ending June 30, 2011.

19 (g) If the amount necessary to make payment in lieu of taxes payments under 3 AAC
20 152 exceeds the amount appropriated in sec. 1 of this Act, the amount necessary to make
21 payment in lieu of taxes payments is appropriated from federal receipts received for that
22 purpose to the Department of Commerce, Community, and Economic Development, revenue
23 sharing, payment in lieu of taxes allocation, for the fiscal year ending June 30, 2011.

24 * **Sec. 10. DEPARTMENT OF HEALTH AND SOCIAL SERVICES.** The sum of
25 \$1,200,000 is appropriated from the general fund to the Department of Health and Social
26 Services, office of children's services, for the purpose of paying judgments and settlements
27 against the state for the fiscal year ending June 30, 2011.

28 * **Sec. 11. DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT.** (a) If the
29 amount necessary to pay benefit payments from the fishermen's fund (AS 23.35.060) exceeds
30 the amounts appropriated in sec. 1 of this Act, the additional amount necessary to pay those
31 benefit payments is appropriated from that fund to the Department of Labor and Workforce

1 Development, fishermen's fund allocation, for the fiscal year ending June 30, 2011.

2 (b) If the amount necessary to pay benefit payments from the second injury fund
3 (AS 23.30.040(a)) exceeds the amount appropriated in sec. 1 of this Act, the additional
4 amount necessary to make those benefit payments is appropriated from the second injury fund
5 to the Department of Labor and Workforce Development, second injury fund allocation, for
6 the fiscal year ending June 30, 2011.

7 (c) If the amount necessary to pay benefit payments from the workers' compensation
8 benefits guaranty fund (AS 23.30.082) exceeds the amount appropriated in sec. 1 of this Act,
9 the additional amount necessary to pay those benefit payments is appropriated from that fund
10 to the Department of Labor and Workforce Development, workers' compensation benefits
11 guaranty fund allocation, for the fiscal year ending June 30, 2011.

12 (d) If the amount of designated program receipts received under AS 43.20.014(a)(3)
13 and deposited in the vocational education account (AS 37.10.200) during the fiscal year
14 ending June 30, 2011, exceeds the amount appropriated in sec. 1 of this Act for purposes
15 described in AS 37.10.200, the additional designated program receipts are appropriated to the
16 Department of Labor and Workforce Development, Alaska Vocational Technical Center,
17 Alaska Vocational Technical Center allocation, for the fiscal year ending June 30, 2011.

18 * **Sec. 12.** DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS. Five percent of
19 the market value of the average ending balances in the Alaska veterans' memorial endowment
20 fund (AS 37.14.700) for the fiscal years ending June 30, 2008, June 30, 2009, and June 30,
21 2010, is appropriated from the Alaska veterans' memorial endowment fund to the Department
22 of Military and Veterans' Affairs for the purposes specified in AS 37.14.730(b) for the fiscal
23 year ending June 30, 2011.

24 * **Sec. 13.** DEPARTMENT OF NATURAL RESOURCES. (a) Federal receipts received for
25 fire suppression during the fiscal year ending June 30, 2011, are appropriated to the
26 Department of Natural Resources for fire suppression activities for the fiscal year ending
27 June 30, 2011.

28 (b) The sum of \$1,000,000 is appropriated from federal receipts to the Department of
29 Natural Resources, RS 2477/Navigability Assertions and Litigation Support allocation, for the
30 United States Department of the Interior, Bureau of Land Management navigable water
31 identification project, for the fiscal years ending June 30, 2011, and June 30, 2012.

1 * **Sec. 14. DEPARTMENT OF PUBLIC SAFETY.** (a) The sum of \$1,393,200 is
2 appropriated from the general fund to the Department of Public Safety, division of Alaska
3 state troopers, narcotics task force, for drug and alcohol enforcement efforts during the fiscal
4 year ending June 30, 2011.

5 (b) If the amount of federal receipts received by the Department of Public Safety from
6 the justice assistance grant program during the fiscal year ending June 30, 2011, for drug and
7 alcohol enforcement efforts exceeds \$1,289,100, the appropriation in (a) of this section is
8 reduced by the amount by which the federal receipts exceed \$1,289,100.

9 (c) The sum of \$1,270,000 is appropriated from the general fund to the Department of
10 Public Safety, division of Alaska state troopers, special projects, for rural alcohol interdiction
11 efforts for the fiscal year ending June 30, 2011.

12 (d) If federal receipts are received by the Department of Public Safety for the rural
13 alcohol interdiction program during the fiscal year ending June 30, 2011, the appropriation in
14 (c) of this section is reduced by the amount of the federal receipts.

15 * **Sec. 15. DEPARTMENT OF REVENUE.** (a) The minimum amount of program receipts
16 received for the fiscal year ending June 30, 2011, by the child support services agency that is
17 required to secure the federal funding appropriated from those program receipts for the child
18 support enforcement program in sec. 1 of this Act is appropriated to the Department of
19 Revenue, child support services agency, for the fiscal year ending June 30, 2011.

20 (b) Program receipts collected as cost recovery for paternity testing administered by
21 the child support services agency, as required under AS 25.27.040 and 25.27.165, and as
22 collected under AS 25.20.050(f), are appropriated to the Department of Revenue, child
23 support services agency, for the fiscal year ending June 30, 2011.

24 * **Sec. 16. OFFICE OF THE GOVERNOR.** (a) If the 2011 fiscal year-to-date average price
25 of Alaska North Slope crude oil exceeds \$35 a barrel on August 1, 2010, the amount of
26 money corresponding to the 2011 fiscal year-to-date average price, rounded to the nearest
27 dollar, as set out in the table in (c) of this section is appropriated from the general fund to the
28 office of the governor for distribution to state agencies to offset increased fuel and utility
29 costs.

30 (b) If the 2011 fiscal year-to-date average price of Alaska North Slope crude oil
31 exceeds \$35 a barrel on December 1, 2010, the amount of money corresponding to the 2011

1 fiscal year-to-date average price, rounded to the nearest dollar, as set out in the table in (c) of
 2 this section is appropriated from the general fund to the office of the governor for distribution
 3 to state agencies to offset increased fuel and utility costs.

4 (c) The following table shall be used in determining the amount of the appropriations
 5 in (a) and (b) of this section:

6	2011 FISCAL	
7	YEAR-TO-DATE	
8	AVERAGE PRICE	
9	OF ALASKA NORTH	
10	SLOPE CRUDE OIL	AMOUNT
11	\$90 or more	\$27,500,000
12	89	27,000,000
13	88	26,500,000
14	87	26,000,000
15	86	25,500,000
16	85	25,000,000
17	84	24,500,000
18	83	24,000,000
19	82	23,500,000
20	81	23,000,000
21	80	22,500,000
22	79	22,000,000
23	78	21,500,000
24	77	21,000,000
25	76	20,500,000
26	75	20,000,000
27	74	19,500,000
28	73	19,000,000
29	72	18,500,000
30	71	18,000,000
31	70	17,500,000

1	69	17,000,000
2	68	16,500,000
3	67	16,000,000
4	66	15,500,000
5	65	15,000,000
6	64	14,500,000
7	63	14,000,000
8	62	13,500,000
9	61	13,000,000
10	60	12,500,000
11	59	12,000,000
12	58	11,500,000
13	57	11,000,000
14	56	10,500,000
15	55	10,000,000
16	54	9,500,000
17	53	9,000,000
18	52	8,500,000
19	51	8,000,000
20	50	7,500,000
21	49	7,000,000
22	48	6,500,000
23	47	6,000,000
24	46	5,500,000
25	45	5,000,000
26	44	4,500,000
27	43	4,000,000
28	42	3,500,000
29	41	3,000,000
30	40	2,500,000
31	39	2,000,000

1	38	1,500,000
2	37	1,000,000
3	36	500,000
4	35	0

5 (d) It is the intent of the legislature that a payment under (a) or (b) of this section be
6 used to offset the effects of higher fuel and utility costs for the fiscal year ending June 30,
7 2011.

8 (e) The governor shall allocate amounts appropriated in (a) and (b) of this section as
9 follows:

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

12 (2) to the University of Alaska, eight percent of the total plus or minus three
13 percent;

14 (3) to the Department of Health and Social Services and the Department of
15 Corrections, not more than five percent each of the total amount appropriated;

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

18 (5) the aggregate amount allocated may not exceed 100 percent of the
19 appropriation.

20 (f) The sum of \$6,500,000 is appropriated from receipts of the Alaska Housing
21 Capital Corporation created under AS 18.56.086 to the office of the governor for the
22 development of an in-state natural gas pipeline.

23 * **Sec. 17. UNIVERSITY OF ALASKA.** The amount of the fees collected under
24 AS 28.10.421(d) during the fiscal year ending June 30, 2010, for the issuance of special
25 request university plates, less the cost of issuing the license plates, is appropriated from the
26 general fund to the University of Alaska for support of alumni programs at the campuses of
27 the university for the fiscal year ending June 30, 2011.

28 * **Sec. 18. BOND CLAIMS.** The amount received in settlement of a claim against a bond
29 guaranteeing the reclamation of state, federal, or private land, including the plugging or repair
30 of a well, is appropriated to the agency secured by the bond for the fiscal year ending June 30,
31 2011, for the purpose of reclaiming the state, federal, or private land affected by a use covered

1 by the bond.

2 * **Sec. 19. GAS PIPELINE DEVELOPMENT.** The following amounts are appropriated to
 3 the named department and components from receipts of the Alaska Housing Capital
 4 Corporation created under AS 18.56.086 in the amounts stated for work associated with
 5 development of a natural gas pipeline for the fiscal year ending June 30, 2011:

DEPARTMENT AND COMPONENT	APPROPRIATION AMOUNT
(1) Administration	
Alaska Oil and Gas Conservation Commission	\$1,150,900
(2) Law	
Oil, gas, and mining	2,500,000
(3) Natural Resources	
Gas pipeline implementation	4,217,500
(4) Revenue	
Tax Division	1,100,000
Natural gas commercialization	1,550,000

17 * **Sec. 20. FEDERAL AND OTHER PROGRAM RECEIPTS.** (a) Federal receipts,
 18 designated program receipts as defined in AS 37.05.146(b)(3), information services fund
 19 program receipts as described in AS 44.21.045(b), Exxon Valdez oil spill trust receipts
 20 described in AS 37.05.146(b)(4), receipts of the Alaska Housing Finance Corporation,
 21 receipts of the Alaska marine highway system fund described in AS 19.65.060(a), receipts of
 22 the University of Alaska as described in AS 37.05.146(b)(2), and receipts of the Alaska Fire
 23 Standards Council described in AS 37.05.146(b)(5) that are received during the fiscal year
 24 ending June 30, 2011, and that exceed the amounts appropriated by this Act, are appropriated
 25 conditioned on compliance with the program review provisions of AS 37.07.080(h).

26 (b) If federal or other program receipts as defined in AS 37.05.146 and in
 27 AS 44.21.045(b) that are received during the fiscal year ending June 30, 2011, exceed the
 28 amounts appropriated by this Act, the appropriations from state funds for the affected
 29 program shall be reduced by the excess if the reductions are consistent with applicable federal
 30 statutes.

31 (c) If federal or other program receipts as defined in AS 37.05.146 and in
 32 AS 44.21.045(b) that are received during the fiscal year ending June 30, 2011, fall short of the

1 amounts appropriated by this Act, the affected appropriation is reduced by the amount of the
2 shortfall in receipts.

3 * **Sec. 21. FUND TRANSFERS.** (a) The federal funds received by the state under 42 U.S.C.
4 6506a(l) or former 42 U.S.C. 6508 not appropriated for grants under AS 37.05.530(d) are
5 appropriated as follows:

6 (1) to the principal of the Alaska permanent fund (art. IX, sec. 15, Constitution
7 of the State of Alaska) and the public school trust fund (AS 37.14.110(a)), according to
8 AS 37.05.530(g)(1) and (2); and

9 (2) to the principal of the Alaska permanent fund (art. IX, sec. 15, Constitution
10 of the State of Alaska), the public school trust fund (AS 37.14.110(a)), and the power cost
11 equalization and rural electric capitalization fund (AS 42.45.100(a)), according to
12 AS 37.05.530(g)(3).

13 (b) The following amounts of revenue collected during the fiscal year ending June 30,
14 2011, are appropriated to the fish and game fund (AS 16.05.100):

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

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

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

22 (4) receipts from the sale of waterfowl conservation stamp limited edition
23 prints (AS 16.05.826(a));

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

25 (c) The following amounts are appropriated to the oil and hazardous substance release
26 prevention account (AS 46.08.010(a)(1)) in the oil and hazardous substance release
27 prevention and response fund (AS 46.08.010(a)) from the sources indicated:

28 (1) the balance of the oil and hazardous substance release prevention
29 mitigation account (AS 46.08.020(b)) in the general fund on July 1, 2010, not otherwise
30 appropriated by this Act;

31 (2) the amount collected for the fiscal year ending June 30, 2010, estimated to

1 be \$8,300,000 from the surcharge levied under AS 43.55.300.

2 (d) The following amounts are appropriated to the oil and hazardous substance release
3 response account (AS 46.08.010(a)(2)) in the oil and hazardous substance release prevention
4 and response fund (AS 46.08.010) from the following sources:

5 (1) the balance of the oil and hazardous substance release response mitigation
6 account (AS 46.08.025(b)) in the general fund on July 1, 2010, not otherwise appropriated by
7 this Act;

8 (2) the amount collected for the fiscal year ending June 30, 2010, from the
9 surcharge levied under AS 43.55.201.

10 (e) The portions of the fees listed in this subsection that are collected during the fiscal
11 year ending June 30, 2011, are appropriated to the Alaska children's trust (AS 37.14.200(a)):

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

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

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

18 (f) The loan origination fees collected by the Alaska Commission on Postsecondary
19 Education for the fiscal year ending June 30, 2011, are appropriated to the origination fee
20 account (AS 14.43.120(u)) within the education loan fund (AS 14.42.210(a)) of the Alaska
21 Student Loan Corporation for the purposes specified in AS 14.43.120(u).

22 (g) The amount of federal receipts received for disaster relief during the fiscal year
23 ending June 30, 2011, is appropriated to the disaster relief fund (AS 26.23.300(a)).

24 (h) The sum of \$7,500,000 is appropriated from the general fund to the disaster relief
25 fund (AS 26.23.300(a)).

26 (i) The balance of the mine reclamation trust fund income account (AS 37.14.800(a))
27 on June 30, 2010, and money deposited in that account during the fiscal year ending June 30,
28 2011, is appropriated to the mine reclamation trust fund operating account (AS 37.14.800(a))
29 for the fiscal year ending June 30, 2011. The amount necessary for the purposes specified in
30 AS 37.14.820 for the fiscal year ending June 30, 2011, is appropriated from the mine
31 reclamation trust fund operating account (AS 37.14.800(a)) to the Department of Natural

1 Resources.

2 (j) The sum of \$15,660,000 is appropriated to the Alaska clean water fund
3 (AS 46.03.032(a)) for the Alaska clean water loan program from the following sources:

4 Alaska clean water fund revenue bond receipts \$2,700,000

5 Federal receipts 12,960,000

6 (k) The sum of \$13,092,200 is appropriated to the Alaska drinking water fund
7 (AS 46.03.036(a)) for the Alaska drinking water loan program from the following sources:

8 Alaska drinking water fund revenue bond receipts \$2,963,000

9 Federal receipts 10,129,200

10 (l) The amount of municipal bond bank receipts determined under AS 44.85.270(h) to
11 be available for transfer by the Alaska Municipal Bond Bank Authority for the fiscal year
12 ending June 30, 2010, is appropriated to the Alaska municipal bond bank authority reserve
13 fund (AS 44.85.270(a)).

14 (m) An amount equal to the bulk fuel revolving loan fund fees established under
15 AS 42.45.250(j) and collected under AS 42.45.250(k) from July 1, 2009, through June 30,
16 2010, estimated to be \$45,000, are appropriated from the general fund to the bulk fuel
17 revolving loan fund (AS 42.45.250(a)).

18 (n) The sum of \$7,000,000 is appropriated from the Alaska sport fishing enterprise
19 account (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100) to the Alaska fish and
20 game revenue bond redemption fund (AS 37.15.770).

21 (o) An amount equal to the federal receipts deposited in the Alaska sport fishing
22 enterprise account (AS 16.05.130(e)), not to exceed \$1,644,800, as reimbursement for the
23 federally allowable portion of the principal balance payment on the sport fishing revenue
24 bonds series 2006 is appropriated from the Alaska sport fishing enterprise account
25 (AS 16.05.130(e)) to the fish and game fund (AS 16.05.100).

26 (p) The amount received under AS 18.67.162 as program receipts, including
27 donations and recoveries of or reimbursement for awards made from the fund, during the
28 fiscal year ending June 30, 2011, is appropriated to the crime victim compensation fund
29 (AS 18.67.162).

30 (q) If the balance of the oil and gas tax credit fund (AS 43.55.028) is insufficient to
31 purchase transferable tax credit certificates issued under AS 43.55.023 and production tax

1 credit certificates issued under AS 43.55.025 that are presented for purchase, the amount by
2 which the tax credit certificates presented for purchase exceeds the balance of the fund is
3 appropriated from the general fund to the oil and gas tax credit fund (AS 43.55.028).

4 (r) An amount equal to 20 percent of the revenue collected under AS 43.55.011(g),
5 not to exceed \$60,000,000, is appropriated from the general fund to the community revenue
6 sharing fund (AS 29.60.850(a)).

7 (s) If the Alaska Municipal Bond Bank Authority must draw on the Alaska municipal
8 bond bank authority reserve fund (AS 44.85.270(a)), 2005 general bond resolution reserve,
9 because of a default by a borrower, an amount equal to the amount drawn from the reserve is
10 appropriated from the general fund to the Alaska municipal bond bank authority reserve fund
11 (AS 44.85.270(a)).

12 (t) The sum of \$1,130,982,400 is appropriated from the general fund to the public
13 education fund (AS 14.17.300).

14 * **Sec. 22. RETAINED FEES AND BANKCARD SERVICE FEES.** (a) The amount
15 retained to compensate the collector or trustee of fees, licenses, taxes, or other money
16 belonging to the state during the fiscal year ending June 30, 2011, is appropriated for that
17 purpose to the agency authorized by law to generate the revenue. In this subsection, "collector
18 or trustee" includes vendors retained by the state on a contingency fee basis.

19 (b) The amount retained to compensate the provider of bankcard or credit card
20 services to the state during the fiscal year ending June 30, 2011, is appropriated for that
21 purpose to each agency of the executive, legislative, and judicial branches that accepts
22 payment by bankcard or credit card for licenses, permits, goods, and services provided by that
23 agency on behalf of the state, from the funds and accounts in which the payments received by
24 the state are deposited.

25 (c) The amount retained to compensate the provider of bankcard or credit card
26 services to the state during the fiscal year ending June 30, 2011, is appropriated for that
27 purpose to the Department of Law for accepting payment of restitution in accordance with
28 AS 12.55.051 by bankcard or credit card, from the funds and accounts in which the restitution
29 payments received by the Department of Law are deposited.

30 * **Sec. 23. RETIREMENT SYSTEM FUNDING.** (a) The sum of \$190,850,258 is
31 appropriated from the general fund to the Department of Administration for deposit in the

1 defined benefit plan account in the teachers' retirement system as an additional state
2 contribution under AS 14.25.085 for the fiscal year ending June 30, 2011.

3 (b) The sum of \$165,841,171 is appropriated from the general fund to the Department
4 of Administration for deposit in the defined benefit plan account in the public employees'
5 retirement system as an additional state contribution under AS 39.35.280 for the fiscal year
6 ending June 30, 2011.

7 (c) The sum of \$84,175 is appropriated from the general fund to the Department of
8 Military and Veterans' Affairs for deposit in the defined benefit plan account in the Alaska
9 National Guard and Alaska Naval Militia retirement system for the purpose of funding the
10 Alaska National Guard and Alaska Naval Militia retirement system under AS 26.05.226 for
11 the fiscal year ending June 30, 2011.

12 (d) The sum of \$788,937 is appropriated from the general fund to the Department of
13 Administration for deposit in the defined benefit plan account in the judicial retirement
14 system for the purpose of funding the judicial retirement system under AS 22.25.046 for the
15 fiscal year ending June 30, 2011.

16 * **Sec. 24. SALARY AND BENEFIT ADJUSTMENTS.** (a) The operating budget
17 appropriations made in sec. 1 of this Act include amounts for salary and benefit adjustments
18 for public officials, officers, and employees of the executive branch, Alaska Court System
19 employees, employees of the legislature, and legislators and to implement the terms for the
20 fiscal year ending June 30, 2011, of the following ongoing collective bargaining agreements:

21 (1) Alaska Vocational Technical Center Teachers' Association - National
22 Education Association, representing the employees of the Alaska Vocational Technical
23 Center;

24 (2) Public Safety Employees Association, representing the regularly
25 commissioned public safety officers unit;

26 (3) Inlandboatmen's Union of the Pacific, for the unlicensed marine unit;

27 (4) International Organization of Masters, Mates, and Pilots, for the masters,
28 mates, and pilots unit;

29 (5) Marine Engineers' Beneficial Association.

30 (b) The operating budget appropriations made to the University of Alaska in this Act
31 include amounts for salary and benefit adjustments for the fiscal year ending June 30, 2011,

1 for university employees who are not members of a collective bargaining unit and for
2 implementing the monetary terms of the collective bargaining agreements including the terms
3 of the agreement providing for the health benefit plan for university employees represented by
4 the following entities:

- 5 (1) Alaska Higher Education Crafts and Trades Employees;
- 6 (2) University of Alaska Federation of Teachers;
- 7 (3) United Academics;
- 8 (4) United Academics-Adjuncts.

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

14 * **Sec. 25. SHARED TAXES AND FEES.** (a) The amount necessary to refund to local
15 governments their share of taxes and fees collected in the listed fiscal years under the
16 following programs is appropriated to the Department of Revenue from the general fund for
17 payment to local governments in fiscal year 2011:

REVENUE SOURCE	FISCAL YEAR COLLECTED
Fisheries business tax (AS 43.75)	2010
Fishery resource landing tax (AS 43.77)	2010
Aviation fuel tax (AS 43.40.010)	2011
Electric and telephone cooperative tax (AS 10.25.570)	2011
Liquor license fee (AS 04.11)	2011

25 (b) The amount necessary to pay the first five ports of call their share of the tax
26 collected under AS 43.52.220 in calendar year 2010 according to AS 43.52.230(b) is
27 appropriated from the commercial vessel passenger tax account (AS 43.52.230(a)) to the
28 Department of Revenue for payment to the port of call during the fiscal year ending June 30,
29 2011.

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

1 * **Sec. 26. STATE DEBT AND OTHER OBLIGATIONS.** (a) The amount required to pay
2 interest on any revenue anticipation notes issued by the commissioner of revenue under
3 AS 43.08 during the fiscal year ending June 30, 2011, is appropriated from the general fund to
4 the Department of Revenue for payment of the interest on those notes.

5 (b) The amount required to be paid by the state for principal and interest on all issued
6 and outstanding state-guaranteed bonds is appropriated from the general fund to the Alaska
7 Housing Finance Corporation for payment of principal and interest on those bonds for the
8 fiscal year ending June 30, 2011.

9 (c) The sum of \$7,066,800 is appropriated to the state bond committee from the
10 investment earnings on the bond proceeds deposited in the capital project funds for the series
11 2003A general obligation bonds for payment of debt service, accrued interest, and trustee fees
12 on outstanding State of Alaska general obligation bonds, series 2003A, for the fiscal year
13 ending June 30, 2011.

14 (d) The sum of \$42,300 is appropriated to the state bond committee from State of
15 Alaska general obligation bonds, series 2003A bond issue premium, interest earnings, and
16 accrued interest held in the debt service fund of the series 2003A bonds for payment of debt
17 service, accrued interest, and trustee fees on outstanding State of Alaska general obligation
18 bonds, series 2003A, for the fiscal year ending June 30, 2011.

19 (e) The amount necessary for payment of debt service, accrued interest, and trustee
20 fees on outstanding State of Alaska general obligation bonds, series 2003A for the fiscal year
21 ending June 30, 2011, after the payments in (c) and (d) of this section, estimated to be
22 \$23,090,800, is appropriated to the state bond committee from the general fund for that
23 purpose.

24 (f) The sum of \$374,800 is appropriated to the state bond committee from the
25 investment earnings on the bond proceeds deposited in the capital project fund for state
26 guaranteed transportation revenue anticipation bonds, series 2003B, for payment of debt
27 service, accrued interest, and trustee fees on outstanding state-guaranteed transportation
28 revenue anticipation bonds, series 2003B, for the fiscal year ending June 30, 2011.

29 (g) The amount necessary for payment of debt service, accrued interest, and trustee
30 fees on outstanding state-guaranteed transportation revenue anticipation bonds, series 2003B,
31 for the fiscal year ending June 30, 2011, after the payment in (f) of this section, estimated to

1 be \$12,353,300, is appropriated to the state bond committee from federal receipts for that
2 purpose.

3 (h) The sum of \$1,902,400 is appropriated to the state bond committee from the
4 investment earnings on the bond proceeds deposited in the capital project funds for the series
5 2009A general obligation bonds for payment of debt service, accrued interest, and trustee fees
6 on outstanding State of Alaska general obligation bonds, series 2009A, for the fiscal year
7 ending June 30, 2011.

8 (i) The sum of \$2,278,900 is appropriated to the state bond committee from State of
9 Alaska general obligation bonds, series 2009A bond issue premium, interest earnings, and
10 accrued interest held in the debt service fund of the series 2009A bonds for payment of debt
11 service, accrued interest, and trustee fees on outstanding State of Alaska general obligation
12 bonds, series 2009A, for the fiscal year ending June 30, 2011.

13 (j) The amount necessary for payment of debt service, accrued interest, and trustee
14 fees on outstanding State of Alaska general obligation bonds, series 2009A for the fiscal year
15 ending June 30, 2011, after the payments made in (h) and (i) of this section, estimated to be
16 \$6,650,800, is appropriated to the state bond committee from the general fund for that
17 purpose.

18 (k) The sum of \$1,039,000 is appropriated to the state bond committee from the
19 Alaska debt retirement fund (AS 37.15.011(a)) for payment of debt service, accrued interest,
20 and trustee fees on outstanding State of Alaska general obligation bonds, series 2010A, for the
21 fiscal year ending June 30, 2011.

22 (l) The sum of \$34,000 is appropriated to the state bond committee from investment
23 loss trust fund (AS 37.14.300(a)) for payment of debt service, accrued interest, and trustee
24 fees on outstanding State of Alaska general obligation bonds, series 2010A, for the fiscal year
25 ending June 30, 2011.

26 (m) The amount necessary for payment of debt service, accrued interest, and trustee
27 fees on outstanding State of Alaska general obligation bonds, series 2010A for the fiscal year
28 ending June 30, 2011, after the payments made in (k) and (l) of this section, estimated to be
29 \$3,927,000, is appropriated to the state bond committee from the general fund for that
30 purpose.

31 (n) The sum of \$50,047,900 is appropriated to the state bond committee for payment

1 of debt service and trustee fees on outstanding international airports revenue bonds for the
2 fiscal year ending June 30, 2011, from the following sources in the amounts stated:

3 SOURCE	4 AMOUNT
5 International Airports Revenue Fund (AS 37.15.430(a))	\$46,847,900
6 Passenger facility charge	3,200,000

7 (o) The sum of \$2,710,000 is appropriated from interest earnings of the Alaska clean
8 water fund (AS 46.03.032(a)) to the Alaska clean water fund revenue bond redemption fund
9 (AS 37.15.565(a)) for payment of principal and interest, redemption premium, and trustee
10 fees, if any, on bonds issued by the state bond committee under AS 37.15.560 during the
11 fiscal year ending June 30, 2011.

12 (p) The sum of \$2,973,200 is appropriated from interest earnings of the Alaska
13 drinking water fund (AS 46.03.036(a)) to the Alaska drinking water fund revenue bond
14 redemption fund (AS 37.15.565(a)) for payment of principal and interest, redemption
15 premium, and trustee fees, if any, on bonds issued by the state bond committee under
16 AS 37.15.560 during the fiscal year ending June 30, 2011.

17 (q) The amount necessary for payment of lease payments and trustee fees relating to
18 certificates of participation issued for real property for the fiscal year ending June 30, 2011,
19 estimated to be \$12,326,200, is appropriated to the state bond committee from the general
20 fund for that purpose.

21 (r) The sum of \$3,467,100 is appropriated from the general fund to the Department of
22 Administration for the fiscal year ending June 30, 2011, for payment of obligations to the
23 Alaska Housing Finance Corporation for the Robert B. Atwood Building in Anchorage.

24 (s) The sum of \$22,924,500 is appropriated from the general fund to the Department
25 of Administration for the fiscal year ending June 30, 2011, for payment of obligations and
26 fees for the following facilities:

26 FACILITY	27 ALLOCATION
28 (1) Anchorage Jail	\$5,108,000
29 (2) Goose Creek Correctional Center	17,816,500

30 (t) The sum of \$3,303,500 is appropriated from the general fund to the Department of
31 Administration for payment of obligations to the Alaska Housing Finance Corporation for the
Linny Pacillo Parking Garage in Anchorage, for the fiscal year ending June 30, 2011.

1 (u) The sum of \$106,258,500 is appropriated to the Department of Education and
 2 Early Development for state aid for costs of school construction under AS 14.11.100 from the
 3 following sources:

4	General fund	\$85,058,500
5	School Fund (AS 43.50.140)	21,200,000

6 (v) The sum of \$5,707,302 is appropriated from the general fund to the following
 7 agencies for the fiscal year ending June 30, 2011, for payment of debt service on outstanding
 8 debt authorized by AS 14.40.257, AS 29.60.700, and AS 42.45.065, respectively, for the
 9 following projects:

10		APPROPRIATION
11	AGENCY AND PROJECT	AMOUNT
12	(1) University of Alaska	\$1,409,822
13	Anchorage Community and Technical	
14	College Center	
15	Juneau Readiness Center/UAS Joint Facility	
16	(2) Department of Transportation and Public Facilities	
17	(A) Nome (port facility addition and renovation)	127,000
18	(B) Matanuska-Susitna Borough (deep water port	752,450
19	and road upgrade)	
20	(C) Aleutians East Borough/False Pass	101,840
21	(small boat harbor)	
22	(D) Lake and Peninsula Borough/Chignik	119,844
23	(dock project)	
24	(E) City of Fairbanks (fire headquarters	869,765
25	station replacement)	
26	(F) City of Valdez (harbor renovations)	222,868
27	(G) Aleutians East Borough/Akutan	465,868
28	(small boat harbor)	
29	(H) Fairbanks North Star Borough	342,990
30	(Eielson AFB Schools, major maintenance	
31	and upgrades)	

1 (3) Alaska Energy Authority

2 (A) Kodiak Electric Association (Nyman 943,676
3 combined cycle cogeneration plant)

4 (B) Copper Valley Electric Association 351,179
5 (cogeneration projects)

6 (w) The sum of \$7,500,000 is appropriated from the Alaska fish and game revenue
7 bond redemption fund (AS 37.15.770) to the state bond committee for payment of debt
8 service, accrued interest, and trustee fees on outstanding sport fish hatchery revenue bonds. It
9 is the intent of the legislature that the sum of \$2,200,000 of the appropriation made by this
10 subsection be used for early redemption of the bonds.

11 * **Sec. 27. GOVERNOR'S PERFORMANCE SCHOLARSHIP FUND; CONTINGENCY.**

12 (a) The sum of \$400,000,000 is appropriated from the general fund to the governor's
13 performance scholarship fund for the fiscal year ending June 30, 2011.

14 (b) The appropriation made by (a) of this section is contingent on passage by the
15 Twenty-Sixth Alaska State Legislature and enactment into law of a bill establishing the
16 Governor's performance scholarship fund.

17 * **Sec. 28. BUDGET RESERVE FUND.** If the unrestricted state revenue available for
18 appropriation in fiscal year 2011 is insufficient to cover general fund appropriations made for
19 fiscal year 2011, the amount necessary to balance revenue and general fund appropriations is
20 appropriated to the general fund from the budget reserve fund (AS 37.05.540(a)).

21 * **Sec. 29. CONSTITUTIONAL BUDGET RESERVE FUND.** (a) Deposits in the budget
22 reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) for fiscal year 2010 that are
23 made from subfunds and accounts other than the operating general fund (state accounting
24 system fund number 11100) by operation of art. IX, sec. 17(d), Constitution of the State of
25 Alaska, to repay appropriations from the budget reserve fund are appropriated from the
26 budget reserve fund to the subfunds and accounts from which those funds were transferred.

27 (b) Unrestricted interest earned on investment of the general fund balances for the
28 fiscal year ending June 30, 2011, is appropriated to the budget reserve fund (art. IX, sec. 17,
29 Constitution of the State of Alaska). The appropriation made by this subsection is intended to
30 compensate the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) for
31 any lost earnings caused by use of the fund's balance to permit expenditure of operating and

1 capital appropriations in the fiscal year ending June 30, 2011, in anticipation of receiving
2 unrestricted general fund revenue. The amount appropriated by this subsection may not
3 exceed an amount equal to the earnings lost by the budget reserve fund as the result of the use
4 of money from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska)
5 to permit expenditure of operating and capital appropriations in the fiscal year ending June 30,
6 2011, in anticipation of receiving unrestricted general fund revenue.

7 (c) The sum of \$2,060,000 is appropriated from the budget reserve fund (art. IX, sec.
8 17, Constitution of the State of Alaska) to the Department of Revenue, treasury division, for
9 operating costs related to management of the budget reserve fund for the fiscal year ending
10 June 30, 2011.

11 (d) The appropriations made by (a) and (c) of this section are made under art. IX, sec.
12 17(c), Constitution of the State of Alaska.

13 * **Sec. 30. LAPSE EXTENSION OF APPROPRIATIONS.** (a) The appropriation made in
14 sec. 19(a) of ch. 30, SLA 2007, lapses June 30, 2011.

15 (b) The appropriations made in secs. 1 and 14 of ch. 17, SLA 2009, lapse June 30,
16 2011.

17 * **Sec. 31. NONLAPSE OF APPROPRIATIONS.** The appropriations made by secs. 6, 21,
18 and 23 of this Act are for the capitalization of funds and do not lapse.

19 * **Sec. 32. RETROACTIVITY.** Those portions of the appropriations made in sec. 1 of this
20 Act that appropriate either the unexpended and unobligated balance of specific fiscal year
21 2010 program receipts or the unexpended and unobligated balance on June 30, 2010, of a
22 specified account are retroactive to June 30, 2010, solely for the purpose of carrying forward a
23 prior fiscal year balance.

24 * **Sec. 33.** Sections 30 and 32 of this Act take effect June 30, 2010.

25 * **Sec. 34.** Except as provided in sec. 33 of this Act, this Act takes effect July 1, 2010.

OPERATING BUDGET AMENDMENT

①

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 300(FIN)/SCS CSHB 302(FIN)

OFFERED BY: Senator Hoffman

Adopted
3/26/10
No Obj.

DEPARTMENT: Various—as shown in the table below

ADD: \$17,055.3 UGF (1004) Unrestricted general funds

DELETE: \$15,000.0 UGF (1004) Unrestricted general funds (estimate)

Agency	Amount Added to Base
Department of Administration	22.8
Department of Corrections	2,655.3
Department of Education and Early Development	57.2
Department of Environmental Conservation	37.8
Department of Fish and Game	77.7
Department of Health and Social Services	600.0
Department of Labor and Workforce Development	35.3
Department of Military and Veterans Affairs	327.3
Department of Natural Resources	68.0
Department of Public Safety	273.9
Department of Transportation & Public Facilities	11,250.0
University of Alaska	1,650.0
Total Unrestricted General (UGF)	<u>17,055.3</u>

EXPLANATION: This amendment revises the amounts appropriated under the “fuel trigger” provisions of section 22 by increasing the trigger start point from \$36 to \$51 dollars. This change reduces the projected annual appropriations for high fuel costs by \$15 million annually at any oil price above \$51. The reduction appears in budget reports as a revised estimate of the impact of section 22. The actual impact will depend upon fuel prices during FY11.

The amendment also distributes \$15 million to various agencies to offset the reduction in funding through the trigger mechanism. That \$15 million is distributed to agencies in the same manner and amount as occurred in FY10 under the August 1 trigger mechanism. In addition, \$2,053,300 is appropriated to the Department of Corrections in order to align available funding for utilities with documented expenditures. The \$17.05 million will be added to agency base budgets.

The intent of the amendment is to shift funding from contingency (trigger) to base in recognition of sustained high oil prices. The amendment reduces the projected trigger appropriations from \$42 million to \$27 million.

①

AMENDMENT

OFFERED IN THE SENATE

TO: SCS CSHB 300(FIN), Draft Version "U"

1 Page 68, line 20:

2 Delete "\$35"

3 Insert "\$50"

4

5 Page 68, line 22, following "section":

6 Insert ", estimated to be \$13,500,000,"

7

8 Page 68, line 26:

9 Delete "\$35"

10 Insert "\$50"

11

12 Page 68, line 28, following "section":

13 Insert ", estimated to be \$13,500,000,"

14

15 Page 69, line 6, through page 70, line 30:

16 Delete all material and insert:

17	"\$90 or more	\$20,000,000
18	89	19,500,000
19	88	19,000,000
20	87	18,500,000
21	86	18,000,000
22	85	17,500,000
23	84	17,000,000

①

1	83	16,500,000
2	82	16,000,000
3	81	15,500,000
4	80	15,000,000
5	79	14,500,000
6	78	14,000,000
7	77	13,500,000
8	76	13,000,000
9	75	12,500,000
10	74	12,000,000
11	73	11,500,000
12	72	11,000,000
13	71	10,500,000
14	70	10,000,000
15	69	9,500,000
16	68	9,000,000
17	67	8,500,000
18	66	8,000,000
19	65	7,500,000
20	64	7,000,000
21	63	6,500,000
22	62	6,000,000
23	61	5,500,000
24	60	5,000,000
25	59	4,500,000
26	58	4,000,000
27	57	3,500,000
28	56	3,000,000
29	55	2,500,000
30	54	2,000,000
31	53	1,500,000

①

26-GH2823U.5

1	52	1,000,000
2	51	500,000
3	50	0"

2

OPERATING BUDGET AMENDMENT

Adopted

3/26/10

No Obj.

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 300(FIN)/ SCS CSHB 302(FIN)

OFFERED BY: Senator Hoffman

STATEWIDE GENERAL FUND TRAVEL REDUCTION

DEPARTMENT	10% Reduction	Senate Amendment Reduction	House Amendment Reduction	Senate less House
Administration	(112.0)	(112.0)	(112.0)	-
Commerce, Community & Econ Dev	(135.2)	(135.2)	(135.2)	-
Corrections	(197.4)	-	(197.4)	197.4
Education & Early Dev	(68.4)	(27.4)	(68.4)	41.0
Environmental Conservation	(115.9)	(115.9)	(115.9)	-
Fish and Game	(191.5)	(174.3)	(191.5)	17.2
Governor	(107.9)	(107.9)	(107.9)	-
Health & Social Services	(311.0)	(311.0)	(311.0)	-
Labor & Workforce Dev	(66.4)	(66.4)	(66.4)	-
Law	(118.4)	(58.2)	(118.4)	60.2
Military & Veterans Affairs	(17.2)	(17.2)	(17.2)	-
Natural Resources	(192.2)	(192.2)	(192.2)	-
Public Safety	(509.5)	-	-	-
Revenue	(48.1)	(48.1)	(48.1)	-
Transportation	(422.9)	(422.9)	(422.9)	-
University of Alaska	(1,496.8)	-	-	-
Alaska Court System	(171.9)	-	(171.9)	171.9
Legislature	(387.7)	(387.7)	(387.7)	-
TOTAL	(4,670.4)	(2,176.4)	(2,664.1)	487.7

Explanation: This amendment reduces travel authorization in allocations with budgeted travel and with general funds. Because the budget does not identify line items by fund source, the following method was used to determine the amount of travel that is reduced in each allocation.

Ratio of each general fund code (UGF and DGF) in the House CS to the total FY11 allocation's funding	X	10% of the FY09 actual travel expenditures	=	Amount of the travel reduction
--	---	--	---	--------------------------------

Departments exempted from the Senate's travel reduction: Corrections, University, Public Safety and the Alaska Court System.

Revisions to the across-the-board travel reduction were implemented in the following agencies:

- **Education and Early Development:** A 50 percent reduction was taken from the Senate CS travel line in the Executive Administration allocation. All other allocations were held harmless.

- **Law:** Funding for witness travel (totaling \$60.2) was not cut.
- **Fish and Game Boards and Advisory Committees:** Exempt travel for members of the Board of Fisheries and the Board of Game to attend meetings; and for travel associated with 60 advisory committee meetings and participation of advisory committee representatives at the Board of Fisheries and the Board of Game meetings.

TECHNICAL OPERATING BUDGET AMENDMENT

3

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 300(FIN)/SCS CSHB 302(FIN)

OFFERED BY: Senator Hoffman

Adopted
3/26/11
No Obj.

DEPARTMENT: Corrections

APPROPRIATION: Population Management

ALLOCATION: Institution Director's Office

DELETE: 8,000.0 General Funds (1004)
100.0 Federal Receipts (1002)

EXPLANATION: The FY10 supplemental bill includes FY11 wage, health insurance, and geographical differential increases for the Alaska Correctional Officers Association (ACOA) Bargaining Unit. This amendment removes the duplicated appropriation from the operating bill.

DEPARTMENT: Corrections

APPROPRIATION: Inmate Health Care

INSERT INTENT: It is the intent of the legislature that the Department of Corrections develop and implement cost containment strategies regarding the provision of health care, and that the Department report results of their efforts to the legislature by January 31, 2011.

DEPARTMENT: Health and Social Services

DELETE: Intent language at the department level

Sec. 1, Page 18, Lines 9-11 SCS CSHB 300(FIN)

Sec. 1, Page 4, Lines 23-25 SCS CSHB 302(FIN)

It is the intent of the legislature that the Department of Health and Social Services continue and enhance its efforts to reduce fraud by both providers and beneficiaries of the Medicaid program.

EXPLANATION: Intent language at the department level was duplicated. This amendment removes the duplicated intent language from the Senate Operating and Mental Health bills.

DEPARTMENT: Health and Social Services

APPROPRIATION: Community Initiative Matching Grants
ALLOCATION: Community Initiative Matching Grants

DELETE: \$250.0 General Funds (1004)

APPROPRIATION: Human Services Community Matching Grants
ALLOCATION: Human Services Community Matching Grants

ADD: \$250.0 General Funds (1004)

EXPLANATION: Due to an error, funds were added to the wrong grant program. This amendment corrects that error. The funds are intended for the Human Services Community Matching Grant program.

DEPARTMENT: Law

APPROPRIATION: Civil Division
ALLOCATION: BP Corrosion

Place the BP Corrosion allocation in a separate appropriation.

EXPLANATION: Funding for litigation regarding oil pipeline corrosion has been in a separate appropriation in prior years in order to prevent the funding from being used for other purposes. The Department requested that the funding be moved to an allocation within the Civil Division. This amendment matches the House structure—retaining the separate appropriation within the Department of Law.

DEPARTMENT: Fish and Game

APPROPRIATION: Sport Fisheries
ALLOCATION: Sport Fisheries

TRANSFER IN: 342.6 General Funds (1004)

APPROPRIATION: Commercial Fisheries
ALLOCATION: Central Region Fisheries Management

TRANSFER OUT: 342.6 General Funds (1004)

EXPLANATION: The Department of Fish and Game has indicated that two projects included in the Senate Subcommittee budget need to be moved from Central Region Fisheries Management to Sport Fisheries. These projects are the Alexander Creek Pike Control (127.6) and the Susitna River Fish Passage Restoration (215.0).

DEPARTMENT: Fish and Game

APPROPRIATION: Commercial Fisheries
ALLOCATION: Central Region Fisheries Management

DELETE: 75.0 General Funds (1004)

EXPLANATION: This amendment removes 75.0 from the operating budget for the following two projects: the Kasilof River Smolt out migration counts (25.0); and the Big Lake Smolt outmigration count (50.0). Because funding for these projects is needed before July 1, 2010, these projects will be included in the FY10 supplemental budget.

DEPARTMENT: University of Alaska

APPROPRIATION: Budget Reductions/Additions
ALLOCATION : Budget Reductions/Additions - Systemwide

ADD INTENT: It is the intent of the legislature that the University provide a report to the legislature by February 1, 2011 that specifies the amount of money transferred from and to each allocation in reference to the 3% transfer of federal receipts, unrestricted general funds, and university receipts into the Budget Reductions/Additions - Systemwide appropriation.

EXPLANATION:

A total of \$22.5 million (3% of federal receipts, unrestricted general funds, and university receipts) was transferred out of University of Alaska allocations (except for the Small Business Development Center) and transferred into the Budget Reductions/Additions – Systemwide allocation to increase flexibility while retaining multiple appropriations. As needed, these funds may be transferred out to various appropriations/allocations as programs develop and budgets are solidified in the FY11 Management Plan.

3

26-GH2823\U.8
Bailey
3/25/10

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR HOFFMAN

TO: SCS CSHB 300(FIN), Draft Version "U"

1 Page 67, line 6, following "from":

2 Insert "interest held in"

3

4 Page 67, line 7:

5 Delete "year"

6 Insert "years"

7

8 Page 67, line 7, following "2011":

9 Insert ", through June 30, 2014"

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR HOFFMAN

TO: SCS CSHB 300(FIN), Draft Version "U"

1 Page 61, line 23:

2 Delete "August 1"

3 Insert "October 1"

4

5 Page 61, line 25, following "2011.":

6 Insert "The report submitted on October 1, 2011, should include transfers that occur as
7 a result of the reappropriation of operating appropriations for the fiscal year ending June 30,
8 2011."

Explanation: Changing the date of the personal services report from August 1 to October 1 will enable OMB to incorporate personal services transfers that occur during the reappropriation period (which ends August 31). This will result in a more accurate report to the legislature.

4

OPERATING BUDGET AMENDMENT

Adopted
3/24/10
No Obj.

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 300(FIN)/SCS CSHB 302(FIN)

OFFERED BY: Insert Legislator

DELETE ENTIRE LANGUAGE SECTION 19. GAS PIPELINE DEVELOPMENT. (page 8, lines 8-24)

Explanation: Replace Governor's Oil and Gas Language appropriations with the following numbers in Section 1 of the bill.

Agency	Allocation	Transaction	Gov Request	House	House Contingent	Total House	Senate
AOGCC	AK Oil & Gas Conservation Comm	AOGCC Gasline Funding	1,150.9	-	-	-	-
Governor	AK Resources Marketing and Development	In-State Natural Gas Pipeline Development	6,500.0	-	-	-	6,500.0
Law	Oil, Gas and Mining	Outside Counsel and Experts	2,500.0	750.0	1,750.0	2,500.0	2,500.0
DNR	Gas Pipeline Implementation	Financial Assessments and Modeling	2,300.0	690.0	1,610.0	2,300.0	2,300.0
DNR	Gas Pipeline Implementation	Outreach and Public Education	477.5	143.3	334.3	477.5	477.5
DNR	Gas Pipeline Implementation	Professional and Support Staff	1,440.0	432.0	1,008.0	1,440.0	1,440.0
DOR	Tax Division	AGIA Info Reporting System	300.0	150.0	-	150.0	300.0
DOR	Tax Division	Four Commercial Analyst Positions	800.0	-	-	-	800.0
DOR	Natural Gas Commercialization	Fiscal Systems Analysis	1,500.0	415.0	1,085.0	1,500.0	1,500.0
DOR	Natural Gas Commercialization	AGIA Fund Audit	50.0	50.0	-	50.0	50.0
TOTAL			17,018.4	2,630.3	5,787.3	8,417.5	15,867.5

DEPARTMENT: Governor

APPROPRIATION: Executive Operations

ALLOCATION: AK Resources Marketing and Development

ADD: \$6,500.0 General Funds (1004) – IncOTI

Explanation: To continue work related to the development of an in-state natural gas pipeline.

DEPARTMENT: Law

APPROPRIATION: Civil Division

ALLOCATION: Oil, Gas, and Mining

ADD: \$2,500.0 General Funds (1004) – IncOTI

Explanation: Legal Support

(4)

DEPARTMENT: Natural Resources

APPROPRIATION: Resource Development
ALLOCATION: Gas Pipeline Implementation

ADD: 4,217.5 General Funds (1004) – IncOTI
Four Permanent Full Time Positions

Explanation: This funding will pay for professional and support staff for capacity (\$1,440.0 & 4 pcns) and for AGIA implementation (\$2,777.5).

DEPARTMENT: Revenue

APPROPRIATION: Administration and Support
ALLOCATION: Natural Gas Commercialization

ADD: \$1,500.0 General Funds (1004) - IncOTI

Explanation: Contractual fiscal systems analysis

APPROPRIATION: Taxation and Treasury
ALLOCATION: Tax Division

ADD: \$300.0 General Funds (1004) – IncOTI

Explanation: AGIA information reporting system development

APPROPRIATION: Taxation and Treasury
ALLOCATION: Tax Division

ADD: \$800.0 General Funds (1004) – Inc
Four Permanent Full Time Positions

Explanation: Four Commercial Analyst positions.

5

OPERATING BUDGET AMENDMENT

Adopted
3/24/10
No Obj.

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 300(FIN)/SCS CSHB 302(FIN)

OFFERED BY: Senator Lyman Hoffman .

Domestic Violence and Sexual Assault Prevention Initiative Amendment Summary

Department	Appropriation/Allocation	Title	Positions	Total (Unrestricted General Funds)
Education & Early Development	Teaching and Learning Support/Student and School Achievement	Health & Personal Safety Prevention Coordinator	1	200.0
Health & Social Services	Behavioral Health/Behavioral Health Grants	Family Wellness Warriors Initiative		400.0
Health & Social Services	Behavioral Health/Community Action, Prevention, & Intervention Grants	Multi-disciplinary Rural Community Pilot Project		1,350.0
Health & Social Services	Behavioral Health/Behavioral Health Grants	Trauma-Informed Training for Behavioral Health Providers		200.0
Health & Social Services	Children's Services/Family Preservation	Children's Advocacy Center Expansion		40.0
Public Safety	Domestic Violence & Sexual Assault/Domestic Violence & Sexual Assault	Batterer's Intervention Evaluation and Investigation of Evidence Based Practice - <i>one time funding</i>		100.0
Public Safety	Domestic Violence & Sexual Assault/Domestic Violence & Sexual Assault	Planning Grants, Victimization Study & Evaluation		350.0
Public Safety	Domestic Violence & Sexual Assault/Domestic Violence & Sexual Assault	Universal Public Education Marketing Campaign		300.0
Public Safety	Domestic Violence & Sexual Assault/Domestic Violence & Sexual Assault	Pro-Bono Attorney Clearinghouse		60.0
		Total	1	3,000.0

EXPLANATION: The State of Alaska struggles to combat appalling levels of sexual assault. According to the publication "Crimes in the United States, 2006" (the annual FBI compilation of crime statistics), Alaska has a sexual assault rate of 76 per 100,000. This is over twice the national average. 48% of these sexual assaults are handled by C Detachment, Division of the Alaska State Troopers, located in Bethel. In 2005, the number of reported rapes in Bethel (population 6,468) was the same as Anchorage (population 279,243).

This amendment is the first step of a Domestic Violence/Sexual Assault (DV/SA) initiative that ramps up (over a 10-year period) prevention, victims' services, investigations and prosecutions to significantly reduce the incidence of these crimes.

A permanent, full-time, policy-level position to coordinate the related activities of multiple state agencies and nonprofits is a central element of the initiative. That position is included in version U of the bill, so is not part of this amendment.

DEPARTMENT: Department of Education & Early Development

APPROPRIATION: Teaching and Learning Support

ALLOCATION: Student and School Achievement

ADD: \$200.0 GF 1004 and 1 PFT

EXPLANATION: Health & Personal Safety Prevention Coordinator - This position within the Department of Education and Early Development will work in partnership with the Council on Domestic Violence & Sexual Assault to establish guidelines for school-based health and personal safety education programs. In addition, this position will work with school districts across Alaska to encourage and support their adoption of school-based health and personal safety education programs.

DEPARTMENT: Department of Health & Social Services

APPROPRIATION: Behavioral Health

ALLOCATION: Behavioral Health Grants

ADD: \$400.0 GF 1004

EXPLANATION: Family Wellness Warriors Initiative (FWWI) - This funding will be used to implement intervention strategies (developed by Southcentral Foundation, FWWI) in Dillingham and Bethel. FWWI is a movement that brings together leaders of the Alaska Native Community, the Faith community, regional corporations and agencies, health care providers and others to help restore wellness to the Alaska Native community; with special emphasis on addressing all forms of family violence.

ALLOCATION: Community Action, Prevention, & Intervention Grants

ADD: \$1,350.0 GF 1004

EXPLANATION: Multi-disciplinary Rural Community Pilot Project - This initiative will identify a rural community interested in developing a model multi-disciplinary approach addressing DV/SA from a broad community perspective. The pilot project will use a planning process such as the Strategic Prevention Framework to conduct a community assessment and a review/assessment of available and missing community resources. Based on the first two assessments, the funding will be used to develop a plan for addressing DV/SA in a comprehensive manner, implement identified evidence-based strategies and evaluate these strategies through measurable outcomes.

ALLOCATION: Behavioral Health Grants

ADD: \$200.0 GF 1004

EXPLANATION: Trauma-Informed Training for Behavioral Health Providers -

Trauma is recognized as a significant factor in a wide range of health, behavioral health and social problems including heart disease, cancer, chronic lung disease, mental health and substance abuse disorders, violence victimization and perpetration, self-injury, homelessness, prostitution and delinquency and criminal behavior. This initiative will implement a specialized trauma-informed curriculum to assure that community-based behavioral health providers integrate an understanding of trauma into their programs and therapeutic approaches.

APPROPRIATION: Children's Services

ALLOCATION: Family Preservation

ADD: \$40.0 GF 1004

EXPLANATION: Children's Advocacy Center Expansion - These funds will assist the community of Kodiak to develop a Children's Advocacy Center, which will aid children and families impacted by child sexual assault/abuse.

DEPARTMENT: Department of Public Safety

APPROPRIATION: Domestic Violence and Sexual Assault

ALLOCATION: Domestic Violence and Sexual Assault

ADD: \$100.0 GF 1004 *one time funding*

EXPLANATION: Batterer's Intervention Evaluation and Investigation of Evidence Based Practice - Recognizing the need for improved attention and service to individuals who perpetrate domestic violence against another person, this component will review current Batterer's Intervention Programs (BIP) and research national evidence-based programs and practices that are being used in other states. Through this research, recommendations will be made for improving Alaska's outcomes for perpetrators of DV/SA.

ALLOCATION: Domestic Violence and Sexual Assault

ADD: \$350.0 GF 1004

EXPLANATION: Planning, Victimization Study & Evaluation - A portion of the funds will be available to the DVSA Coordinator for planning. Remaining funds will be used in partnership with the UAA Alaska Justice Center to construct a process to collect data to establish baseline rate of domestic violence in Alaska. Funding will also be used to design and conduct an evaluation of the success of the DV/SA Initiative.

ALLOCATION: Domestic Violence and Sexual Assault

ADD: \$300.0 GF 1004

EXPLANATION: Universal Public Education Marketing Campaign – This funding will be used to develop and implement a strategy for changing public perception (knowledge, attitudes, beliefs and behaviors) related to domestic violence and sexual assault via a universal, multi-strategy public education campaign using print, radio, TV and internet.

ALLOCATION: Domestic Violence and Sexual Assault

ADD: \$60.0 GF 1004

EXPLANATION: Pro-Bono Attorney Clearinghouse - This funding will contribute to the existing successful Legal Advocacy Project Pro Bono Program of the Alaska Network on Domestic Violence and Sexual Assault by establishing a clearinghouse for attorneys across Alaska who want to assist indigent victims with legal issues, mentor less experienced attorneys who have agreed to take a case, answer the legal information and referral hotline, and assist with legal research.

6

OPERATING BUDGET AMENDMENT

Adopted
3/24/10
No Obj.

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 300(FIN)/SCS CSHB 302(FIN)

OFFERED BY: Senator Lyman Hoffman

DEPARTMENT: Health and Social Services
APPROPRIATION: Departmental Support Services
ALLOCATION: Medicaid School Based Claims

DELETE: \$5,543,800 Federal Receipts (1002)

ADD: Intent at the allocation level:

It is the intent of the legislature that the Department explain the Medicaid school based claim program to all school districts in Alaska and encourage them to participate in the program.

ADD: language section on page 2

EXPLANATION: This amendment addresses problems associated with federal receipt authority that has been used to "refinance" various programs (by spreading anticipated federal reimbursement for Medicaid school based claims to those programs, replacing general funds). The federal revenue failed to materialize, causing ratifications amounting to several million dollars of general funds.

The reimbursement amounts are unrestricted federal funds that should not be mixed with regular federal receipts. The receipts will be coded as *unrestricted* federal receipts (code 1188) rather than as regular federal receipts (code 1002). Although the funds are unrestricted, the federal government strongly suggests that the money go to K-12 education.

The amendment removes \$5,543,800 in restricted federal receipts from the Medicaid School Based Claims allocation and appropriates the funding in the same amount with unrestricted federal receipts.

Language sections will appropriate the amount received for reimbursement of Medicaid School Based Claims, estimated to be \$5,543,800, as follows:

- \$215,000 for program operating costs;
- An estimated \$2.7 million to school districts participating in the program; and
- An estimated \$2.7 million to the K-12 foundation program for distribution to all school districts via the foundation formula.

The fiscal impact of the amendment includes replacing \$2.7 million of general funds transferred from the Public Education Fund to the K-12 program with these federal receipts, thereby reducing general fund expenditures by \$2.7 million. Although the use of federal receipts in K-12 would allow a reduction of the general fund deposit to the Public Education Fund, that step is not taken in this amendment.

6

26-GH2823\U.9
Bailey
3/26/10

A M E N D M E N T

OFFERED IN THE SENATE

BY SENATOR HOFFMAN

TO: SCS CSHB 300(FIN), Draft Version "U"

1 Page 65, following line 22:

2 Insert a new subsection to read:

3 "(c) The amount of federal receipts received during the fiscal year ending June 30,
4 2011, as reimbursement for school-based Medicaid claims, estimated to be \$5,543,800, is
5 appropriated for the fiscal year ending June 30, 2011, as follows:

6 (1) the sum of \$215,000 is appropriated to the Department of Health and
7 Social Services, Medicaid school-based claims allocation, for operating expenses;

8 (2) after deducting the amount appropriated in (1) of this subsection, 50
9 percent of the remainder is appropriated to the Department of Health and Social Services,
10 Medicaid school-based claims allocation, for distribution to school districts participating in
11 the Medicaid school-based claims program;

12 (3) after deducting the amount appropriated in (1) and (2) of this subsection,
13 the remainder is appropriated to the Department of Education and Early Development, K-12
14 support, foundation program allocation for distribution to school districts through the
15 foundation formula."

7

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 300(FIN)/SCS CSHB 302(FIN)

OFFERED BY: Senator Lyman Hoffman

Adopted
3/24/10
No Obj.

Transfer In \$ 2,366.5 to Alaska Court System/Therapeutic Courts

DEPARTMENT: Alaska Court System

APPROPRIATION: Therapeutic Courts (new appropriation)

ALLOCATION: Therapeutic Courts

TRANSFER IN:	General Funds 1004	\$1,354.0
	GF/MH 1037	\$ 357.2
	MHTAAR 1092	\$ 138.0
	Alcohol and Other Drug Abuse Treatment & Prevention Fund 1180	\$ 517.3

ADD: Intent

It is the intent of the legislature that the Court System contract to purchase services associated with therapeutic courts in amounts it determines are in the best interest of operating therapeutic courts efficiently and effectively. Contract amounts should stem from the amounts transferred from other agencies into this appropriation.

EXPLANATION: In an effort to enhance coordination and accountability for the Therapeutic Courts programs, this amendment will consolidate all funding for Therapeutic Courts into a new appropriation in the Alaska Court System. Funds will be transferred from the Departments of Administration (\$355.0), Corrections (\$252.2), Health and Social Services (\$1,394.6) and Law (\$364.7).

ADD: 1 PFT

EXPLANATION: For three years, the Court System has supported the Bethel Case Coordinator as a limited duration position. Because of this position's "limited duration" status, it was off-budget and not included in the Court System's position count. This amendment recognizes this position as a permanent full-time position.

Transfer Out \$ 355.0

DEPARTMENT: Department of Administration

APPROPRIATION: Legal & Advocacy Services

ALLOCATION: Public Defender Agency

TRANSFER OUT: \$290.0 General Funds 1004

ADD: \$290.0 I/A Receipts 1007

ALLOCATION: Therapeutic Courts Support Services

TRANSFER OUT: \$65.0 General Funds 1004

Transfer Out \$ 252.2

DEPARTMENT: Department of Corrections

APPROPRIATION: Inmate Health Care

ALLOCATION: Behavioral Health Care

TRANSFER OUT: \$207.2 GF/MH 1037

ADD: \$207.2 I/A Receipts 1007

APPROPRIATION: Population Management

ALLOCATION: Statewide Probation and Parole

TRANSFER OUT: \$45.0 General Funds 1004

Transfer Out \$1,394.6

DEPARTMENT: Department of Health & Social Services
APPROPRIATION: Behavioral Health
ALLOCATION: Behavioral Health Grants

TRANSFER OUT: General Funds 1004 \$ 272.0
GF/MH 1037 \$ 150.0
Alcohol and Other
Drug Abuse Treatment
& Prevention Fund 1180 \$ 450.0

ADD: \$872.0 I/A Receipts 1007

ALLOCATION: Alcohol Safety Action Program (ASAP)

TRANSFER OUT: General Funds 1004 \$ 317.3
MHTAAR 1092 \$ 138.0
Alcohol and Other
Drug Abuse Treatment
& Prevention Fund 1180 \$ 67.3

ADD: \$390.4 I/A Receipts 1007

Transfer Out \$ 364.7

DEPARTMENT: Department of Law
APPROPRIATION: Criminal Division
ALLOCATION: 3rd Judicial District/Anchorage

TRANSFER OUT: \$300.3 General Funds 1004
ADD: \$300.3 I/A Receipts 1007

ALLOCATION: 4th Judicial District

TRANSFER OUT: \$64.4 GF 1004
ADD: \$64.4 I/A Receipts 1007

8

OPERATING BUDGET AMENDMENT

Adopted
3/26/10
No Obj.

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 300(FIN)/SCS CSHB 302(FIN)

OFFERED BY: Hoffman

DEPARTMENT: Transportation and Public Facilities
APPROPRIATION: Highways, Aviation and Facilities
ALLOCATION: Central Region Highways and Aviation

ADD: \$2,233.4 General Funds (1004)

Explanation: Additional funding is required to meet the minimum requirements of the Environmental Protection Agency (EPA) Municipal Storm Sewer System (MS4) permit. The MS4 permit went into effect on February 1, 2010. The Department is required to comply with this permit in its entirety beginning in FY11. The Governor's initial request was for \$1,682.0. Subsequent to the amendment deadline, RFP contract awards came in an additional \$551.4 higher for a total need of \$2,233.4.

9

OPERATING BUDGET AMENDMENT

Adopted

3/26/11

No Obj.

OFFERED IN: The Senate Finance Committee

TO: CSHB 300(FIN)

OFFERED BY: Senator Hoffman

DEPARTMENT: Health and Social Services

APPROPRIATION: Department Support Svcs.

ALLOCATION: Information Technology

ADD: \$512.5 General Fund (1004)

EXPLANATION: Combined with funding included in the Senate CS, this amendment provides a total of \$1 million of the Governor's \$1,475.0 GF request.

The proposed budget included three specific requests: two requests were to correct funding problems with the mix of funds available for support of department IT efforts and the third request was to cover increased costs which are being experienced for new software maintenance and ETS costs for our mainframe EIS system which supports our eligibility system for Medicaid and other public assistance programs as well as produces assistance payments for the many programs operated through our Division of Public Assistance.

Proposed funding:	Governor	Senate
Unrealizable federal receipts	\$750.0 GF	\$375.0 GF
Replace HCS RSA funding	\$225.0 GF	\$112.5 GF
Cost Inc Software, EIS, etc.	<u>\$500.0 GF</u>	<u>\$0 GF</u>
Total	1475.0 GF	487.5 GF

The Department has been working to correct many deficiencies in the operating budget that have caused overspending in prior years because the mix of funds attributed to the program operations have not accurately reflected the actual amounts that can be collected from federal programs. In addition, the Department direct billed some expenses to divisions that are not allowed under our cost allocation plan which guides all federal revenue collections. The Governor's proposed budget was developed to partially remedy this problem. Because the IT budget includes primarily staffing costs and fixed contractual costs, the result of our inability to obtain adequate funding to maintain our operation will be the elimination of current staff. We have developed an attachment that

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better outlines the systems supported throughout the department and what is potentially at risk if our IT efforts are inadequate to address department needs.

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OPERATING BUDGET AMENDMENT

Adopted
3/26/10
No Obj.

OFFERED IN: The Senate Finance Committee

TO: SCS for CS HB 300(FIN)/SCSHB 302(FIN)

OFFERED BY:

DEPARTMENT: Law
APPROPRIATION: Civil Division
ALLOCATION: Transportation Section

ADD: \$200.0 General Funds (1004)

EXPLANATION:

The Alaska Marine Highway System (AMHS) must file a lawsuit against the contractor responsible for the design and construction of the fast ferries Fairweather and Chenega. The suit will also name the companies responsible for the vessels' propulsion systems. AMHS must file suit now before the expiration of the statute of limitations.

Since AMHS accepted delivery of the vessels in 2004 and 2005, the propulsion systems have been subject to recurrent problems. Typical of the problems encountered with the vessels was the massive overhaul required on the Fairweather beginning in February 2006 at Ketchikan Ship and Drydock. All four diesel engines had hairline cracks in their steel sleeves, and there were additional problems with bull gears, shafts and bearings. If not addressed, the propulsion system problems will require continued maintenance, which will disrupt service, and will shorten the expected lifespan of the engines.

The lawsuit is against Robert E. Derecktor, Inc., the contractor responsible for the design and construction of the ferries, and against MTU Friedrichshafen, GmbH and MTU Detroit Diesel, Inc., the entities responsible for the vessels' propulsion systems.

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OPERATING BUDGET AMENDMENT

Adopted
3/26/10
No Obj.

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 300(FIN)/SCS CSHB 302(FIN)

OFFERED BY: Senators Ellis, Egan

EXPLANATION: This amendment will add \$200.0 to continue funding Partners for Progress, which provides support services for Alaska's therapeutic courts. Partners for Progress has been an essential part of Alaska's therapeutic court system for 11 years, and provides crucial services that the Alaska Court System is unable to fulfill. It is a proven, evidence-based program that reduces recidivism and crime in communities across the state while saving the state money.

DEPARTMENT: Alaska Court System
APPROPRIATION: Therapeutic Courts (new appropriation)
ALLOCATION: Therapeutic Courts

Add: General Funds – 1004 \$200.0

DEPARTMENT: Department of Health and Human Services
APPROPRIATION: Behavioral Health
ALLOCATION: Alcohol and Substance Abuse Programs

Add: I/A Receipts – 1007 \$200.0

OPERATING BUDGET AMENDMENT

12

OFFERED IN: The Senate Finance Committee

TO: SCSHB 300(FIN)/SCSHB 302(FIN)

OFFERED BY: Senator Dennis Egan

Adopted
3/24/10
No Obj.

APPORITION TRANSCRIPT COSTS FOR GRAND JURY PROCEEDINGS TO APPROPRIATE AGENCIES

EXPLANATION: This amendment covers the increased costs the Alaska Court System faces for transcribing criminal proceedings. It will apportion funding increases for grand jury transcripts among the Departments of Administration, Law and the Court System based on actual transcript requests in 2009. At present, transcription funding is centralized within the Alaska Court System.

DEPARTMENT: Department of Administration

APPROPRIATION: Legal & Advocacy Services

ALLOCATION: Public Defender Agency

ADD: \$64.3 Unrestricted General Funds 1004

ALLOCATION: Office of Public Advocacy

ADD: \$53.8 Unrestricted General Funds 1004

DEPARTMENT: Department of Law

APPROPRIATION: Criminal Division

ALLOCATION: Criminal Justice Litigation

ADD: \$30.4 Unrestricted General Funds 1004

DEPARTMENT: Alaska Court System

APPROPRIATION: Alaska Court System

ALLOCATION: Trial Courts

ADD: \$148.5 I/A Receipts 1007

ADD: Intent

It is the intent of the Legislature that the FY 12 budget will appropriate all transcription funding to the agencies that order those transcripts from the Alaska Court System.

OPERATING BUDGET AMENDMENT

13

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 300(FIN)/SCS CSHB 302(FIN)

OFFERED BY: Senator Huggins

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

Adopted
3/24/10
No Obj.

ADD: Intent Language found on Page 14, Lines 5-7:

“It is also the intent of the legislature that measures to address sanitation or habitat concerns shall not reduce or restrict opportunities for the public to access and participate in these fisheries.”

Therefore, the intent language should now read:

“It is the intent of the legislature that the Departments of Environmental Conservation, Fish and Game, and Natural Resources work together to develop a plan to remove fish waste from the Kenai and Kasilof Rivers dipnet fishery and maintain a safe and attractive riverfront. It is also the intent of the legislature that measures to address sanitation or habitat concerns shall not reduce or restrict opportunities for the public to access and participate in these fisheries.”

EXPLANATION: While maintaining a safe and attractive riverfront on the Kenai and Kasilof rivers is a commendable goal, this language could be construed as a means to reduce or restrict opportunities for the public to access and participate in the fisheries on these waterways in the future.

Some habitat management and simple mitigation measures are what are needed at this time. The beaches below the mean high-water mark are public domain – access and camping should not be cut off in the process of addressing sanitation and habitat concerns. The personal use fisheries are of a relatively short duration and any impacts can be mitigated without interfering with the traditional use of public lands and waters or with fish harvesting.

I believe the original language included in the Senate CS is far too broad in scope and should be narrowed to clarify the intent is to preserve and protect public access and use of the fisheries.

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Withdrawn

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 300(FIN)/SCS CSHB 302(FIN)

OFFERED BY: Senator Dennis Egan

DEPARTMENT: Fish and Game
APPROPRIATION: Wildlife Conservation
ALLOCATION: Wildlife Conservation

DELETE: 160.8; Unrestricted General Funds (1004) and the Division Director (PCN 11-2001)

EXPLANATION: State government functions best when high level decision makers reside and conduct the bulk of their duties in the capital. Locating this important position in Juneau has served the department well for nearly twenty years, and the legislature and the public have received no convincing explanation as to how moving the job will enhance the management of Alaska's wildlife.

OPERATING BUDGET AMENDMENT

(15)

Adopted
3/26/10
No Obj.

OFFERED IN: The Senate Finance Committee

TO: SCS for CS HB 300(FIN)/HB 302

OFFERED BY:

DEPARTMENT: Statewide

APPROPRIATION:

ALLOCATION:

EXPLANATION:

Amend Section 30(a) in HB300 and Section 9(a) in HB302 as follows:

* **Sec. 24. SALARY AND BENEFIT ADJUSTMENTS.** (a) The operating budget appropriations made in sec. 1 of this Act include amounts for salary and benefit adjustments for public officials, officers, and employees of the executive branch, Alaska Court System employees, employees of the legislature, and legislators and to implement the terms for the fiscal year ending June 30, 2011, of the following ongoing collective bargaining agreements:

(1) Alaska Vocational Technical Center Teachers' Association - National Education Association, representing the employees of the Alaska Vocational Technical Center;

(2) Public Safety Employees Association, representing the regularly commissioned public safety officers unit;

(3) Inlandboatmen's Union of the Pacific, for the unlicensed marine unit;

(4) International Organization of Masters, Mates, and Pilots, for the masters, mates, and pilots unit;

(5) Marine Engineers' Beneficial Association;

(6) Public Employees Local 71, for the labor trades and crafts unit;

and

(7) Teachers' Education Association of Mount Edgecumbe .

Bargaining Unit Agreements			
	Monetary Terms	FY 2010	FY 2011
Teachers' Education Association of Mt. Edgecumbe			
	FY2010 lump sum appropriation to the Department of Administration to the NEA Health Trust	12.8	
	5% Sitka, Alaska geographic differential beginning July 1, 2010		93.8
	Beginning July 1, 2010, bargaining unit members will be returned to the State's Select Benefits Health Insurance program with a monthly health benefit of \$1,088.00 per member.		70.5
	Lump Sum to Group Health and Life Benefits fund for reserves, as determined by Buck Consultants		54.1
	TOTAL TEAME	12.8	218.4
	231.2		
Labor, Trades and Crafts Unit			
	A lump sum payment for bargaining unit members ranging from \$903 to \$2,066, depending on the wage grade of the employee. Bargaining unit members who are seasonal or part time employees will have the lump sum payment reduced by 50%.	2,868.4	
	Payment of state's contribution for the FY2010 health insurance - from \$870 to \$913 per employee per month. LTC health trust has been fronting these costs.	800.0	
	Effective July 1, 2010, a conversion to a new wage schedule similar to that of the majority of State employees		4,564.1
	Health benefits increase to \$1,088 per member per month.		4,210.2
	TOTAL LTC	3,668.4	8,774.3
	12,442.7		

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BUDGET AMENDMENT
FY 2011 operating

Adopted
3/26/10

DEPARTMENT: Statewide
ADD: \$8,774,300
FUNDING SOURCE: Multiple fund sources per change records submitted electronically to the legislative Finance Division and as detailed on the attachment.

EXPLANATION:

The Labor, Trades, and Crafts bargaining unit has reached a tentative agreement with the state for fiscal years FY2010-FY2012.

In FY2011, there will be a conversion to a new wage schedule similar to that of the majority of state employees. Health Insurance will increase to \$1,088 per employee per month.

BUDGET AMENDMENT
FY 2011 Operating

DEPARTMENT: Education and Early Development
APPROPRIATION: Mt. Edgecumbe Boarding School

ALLOCATION: Mt. Edgecumbe Boarding School
ADD: \$21.9 General Funds (1004)
\$142.4 Interagency Receipts (1007)

EXPLANATION:

The State of Alaska's Department of Administration has reached an agreement on a three-year successor contract with the Teachers' Education Association of Mt. Edgecumbe (TEAME) covering the period of July 1, 2009 through June 30, 2012.

The agreement contains the following FY 2011 provisions:

- 5% Sitka, Alaska geographic differential beginning July 1, 2010.
- Beginning July 1, 2010, bargaining unit members will be returned to the State's Select Benefits Health Insurance program with a monthly health benefit of \$1,088.00 per member.

This amendment funds these agreement provisions.

DEPARTMENT: Fund Transfers
APPROPRIATION: Fund Transfers

ALLOCATION: Group Health and Life Benefits Fund
ADD: \$54.1 General Funds (1004)

The sum of \$54,054 is appropriated from the general fund to the Group Health and Life Fund in the Department of Administration, division of retirement and benefits, as a lump sum payment for health benefits reserves, to implement the terms of the collective bargaining agreement for the Teachers' Education Association of Mt. Edgecumbe, for the fiscal year ending June 30, 2011.

The TEAME bargaining unit is returning to the State's Select Benefits Health Insurance program. This is the agreed upon amount to be deposited to the State Health Plan for reserves.

BUDGET AMENDMENT
FY 2010 Supplemental

DEPARTMENT: Administration
APPROPRIATION: Centralized Administrative Services

ALLOCATION: Office of the Commissioner
ADD: \$12.8 General Funds (1004)

EXPLANATION:

The sum of \$12,770 is appropriated from the general fund to the Department of Administration, office of the commissioner, as a lump sum payment to the union directed health trust, to implement the terms of the collective bargaining agreement for the Teachers' Education Association of Mt. Edgecumbe, for the fiscal year ending June 30, 2010.

Last week the State reached an agreement with the Teachers' Education Association of Mt. Edgecumbe (TEAME). The TEAME agreement covers FY10 – FY12.

Since the TEAME agreement is retroactive to the beginning of FY10, a supplemental is requested for \$12, 770 General Funds for the Department of Administration, office of the commissioner, to pay the agreed upon FY10 insurance costs to the NEA Health Trust.