

**HB**

**326**

<target><bill>HB 326</bill><subject>HB  
326</subject><comm>HFIN26</comm></target>

2/9/10

DHSS  
 Schedule of School Based Services Financial Information  
 SFYs 2003, 2004, 2005, 2006, 2007, 2008

SFY	Total Claimed	CMS Reimbursement	RSA'd DEED	Received by School districts	Retained by DHSS	CMS deferral	DHSS Ratification Request	
2003	\$ 12,960,687	\$ 6,480,343.50	\$ 3,160,152.00	\$ 3,320,191.50	\$ -	\$ -	\$ -	
2004	\$ 11,464,662	\$ 5,732,331.00	\$ 3,160,656.00	\$ 2,571,675.00	\$ 1,380,444.00	\$ 1,380,444.00	\$ 1,380,444.00	
2005	\$ 12,293,029	\$ 6,146,514.50	\$ 1,124,356.00	\$ 1,332,337.00	\$ 3,689,826.00	\$ -	\$ 221,290.00	
2006	\$ 15,196,786	\$ 7,598,393.00		\$ 3,886,260.00	\$ 3,712,133.00	\$ 2,993,717.00	\$ 2,283,323.00	
2007	\$ 11,129,978	\$ 5,564,989.00		\$ 3,528,259.00	\$ 2,036,730.00	\$ 2,866,516.00	\$ 3,060,691.00	
2008	\$ 14,841,627	\$ 7,420,814.00		\$ 3,737,350.00	\$ 3,683,464.00	\$ 4,754,585.00	\$ -	
2009	No program was conducted.							

Notes:

SFY 2003/04/05 During SFY 2003/04/05, DHSS RSA'd the school district funds to DEED. In turn, DEED disbursed to School District.

SFY 2005 DHSS assumption is the CMS deferral of \$3,689,826, includes claims from FFY 2004.

SFY 2007 Ratification request for SFY 2007 is for claims made during the first six months of the State fiscal year.

SFY 2007/2008 CMS currently has the period Jan. 1, 2007 thru June 30, 2008 under audit review. Initial indication from CMS is they expect repayment of \$10 million paid to the state for claims during this time period and denial of the \$4+ million claim deferred. The State continues to negotiate with CMS regarding these audit findings.

(copy on FFY file)

*Adopted  
2/9/10*

26-GH2827R  
Kane  
2/8/10

**CS FOR HOUSE BILL NO. 326(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 supplemental appropriations, capital appropriations, and other**  
2 **appropriations; amending appropriations; repealing appropriations; making**  
3 **appropriations to capitalize funds; and providing for an 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 for the purposes expressed for  
 3 the fiscal year beginning July 1, 2009 and ending June 30, 2010, unless otherwise indicated.

	Appropriation	General	Other
	Allocations	Items	Funds
		Funds	Funds
	*****	*****	
	***** <b>Department of Administration</b> *****		
	*****	*****	
9	<b>Centralized Administrative</b>	<b>85,000</b>	<b>85,000</b>
10	<b>Services</b>		
11	Office of Administrative	85,000	
12	Hearings		
13	<b>Special Systems</b>	<b>250,000</b>	<b>250,000</b>
14	Elected Public Officers	250,000	
15	Retirement System Benefits		
16	<b>Legal and Advocacy Services</b>	<b>1,692,600</b>	<b>1,665,000</b>
17	Office of Public Advocacy	892,600	
18	Public Defender Agency	800,000	
19	<b>Motor Vehicles</b>	<b>291,800</b>	<b>291,800</b>
20	Motor Vehicles	291,800	
21	*****	*****	
22	***** <b>Department of Commerce, Community and Economic Development</b> *****		
23	*****	*****	
24	<b>Insurance Operations</b>	<b>77,100</b>	<b>77,100</b>
25	Insurance Operations	77,100	
26	*****	*****	
27	***** <b>Department of Corrections</b> *****		
28	*****	*****	
29	<b>Population Management</b>	<b>2,904,000</b>	<b>2,904,000</b>
30	Institution Director's	2,409,600	
31	Office		

		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
		<b>Allocations</b>	<b>Items</b>	<b>Funds</b>
			<b>Funds</b>	<b>Funds</b>
3	Wildwood Correctional	494,400		
4	Center			
5	<b>Inmate Health Care</b>		<b>4,650,100</b>	<b>4,650,100</b>
6	Physical Health Care	4,650,100		
7	*****		*****	
8	***** <b>Department of Environmental Conservation</b> *****			
9	*****		*****	
10	<b>Environmental Health</b>		<b>260,000</b>	<b>260,000</b>
11	Laboratory Services	260,000		
12	*****		*****	
13	***** <b>Department of Fish and Game</b> *****			
14	*****		*****	
15	<b>Wildlife Conservation</b>			
16	Wildlife Conservation	0		
17	Special Projects			
18	*****		*****	
19	***** <b>Office of the Governor</b> *****			
20	*****		*****	
21	<b>Elections</b>		<b>477,000</b>	<b>477,000</b>
22	Elections	477,000		
23	*****		*****	
24	***** <b>Department of Health and Social Services</b> *****			
25	*****		*****	
26	<b>Behavioral Health</b>		<b>8,545,100</b>	<b>4,166,800</b>
27	Behavioral Health Medicaid	8,545,100		
28	Services			<b>4,378,300</b>
29	<b>Children's Services</b>		<b>1,120,300</b>	<b>1,120,300</b>
30	Children's Services	165,000		
31	Management			
32	Front Line Social Workers	955,300		
33	<b>Health Care Services</b>		<b>71,587,400</b>	<b>34,267,700</b>
				<b>37,319,700</b>

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
3	Medicaid Services	70,616,300		
4	Health Facilities Survey	396,100		
5	Health Planning and	575,000		
6	Infrastructure			
7	<b>Juvenile Justice</b>		<b>566,600</b>	<b>566,600</b>
8	McLaughlin Youth Center	266,600		
9	Probation Services	300,000		
10	<b>Public Assistance</b>		<b>2,300,000</b>	<b>2,300,000</b>
11	Energy Assistance Program	2,300,000		
12	<b>Public Health</b>		<b>647,800</b>	
13	Women, Children and Family	347,800		
14	Health			
15	State Medical Examiner	300,000		
16	<b>Senior and Disabilities</b>		<b>14,484,200</b>	<b>10,837,400</b>
17	<b>Services</b>			<b>3,646,800</b>
18	General Relief/Temporary	3,800,000		
19	Assisted Living			
20	Senior and Disabilities	9,209,200		
21	Medicaid Services			
22	Senior and Disabilities	1,475,000		
23	Services Administration			
24	<b>Departmental Support</b>		<b>1,750,000</b>	<b>1,750,000</b>
25	<b>Services</b>			
26	Medicaid School Based	700,000		
27	Administrative Claims			
28	Information Technology	1,050,000		
29	Services			
30		*****	*****	
31		*****	<b>Department of Law</b>	*****
32		*****	*****	
33	<b>Civil Division</b>		<b>964,200</b>	<b>964,200</b>

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
3	Deputy Attorney General's	964,200		
4	Office			
5	*****		*****	
6	***** Department of Natural Resources *****			
7	*****		*****	
8	<b>Resource Development</b>		<b>622,600</b>	<b>622,600</b>
9	Gas Pipeline	537,600		
10	Implementation			
11	Large Project Permitting	85,000		
12	<b>Fire Suppression</b>		<b>35,371,400</b>	<b>35,371,400</b>
13	Fire Suppression Activity	35,371,400		
14	*****		*****	
15	***** Department of Public Safety *****			
16	*****		*****	
17	<b>Alaska State Troopers</b>		<b>766,500</b>	<b>669,500</b>
18	Special Projects	466,500		
19	Prisoner Transportation	300,000		
20	*****		*****	
21	***** Department of Revenue *****			
22	*****		*****	
23	<b>Taxation and Treasury</b>		<b>-655,900</b>	<b>94,100</b>
24	Treasury Division	50,000		
25	Alaska Retirement	50,000		
26	Management Board			
27	Alaska Retirement	-850,000		
28	Management Board Custody			
29	and Management Fees			
30	Permanent Fund Dividend	94,100		
31	Division			
32	<b>Child Support Services</b>		<b>-217,700</b>	<b>217,700</b>
33	Child Support Services	0		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Division			
4	<b>Administration and Support</b>	<b>160,100</b>	<b>160,100</b>	
5	Administrative Services	160,100		
6	*****		*****	
7	***** Department of Transportation & Public Facilities *****			
8	*****		*****	
9	<b>Administration and Support</b>	<b>235,500</b>	<b>235,500</b>	
10	Central Region Support	60,500		
11	Services			
12	Program Development	175,000		
13	<b>State Equipment Fleet</b>	<b>2,706,700</b>		<b>2,706,700</b>
14	State Equipment Fleet	2,706,700		
15	<b>Highways, Aviation and</b>	<b>1,335,800</b>	<b>1,335,800</b>	
16	<b>Facilities</b>			
17	Northern Region Facilities	99,900		
18	Central Region Highways and	606,000		
19	Aviation			
20	Northern Region Highways	150,000		
21	and Aviation			
22	Southeast Region Highways	44,900		
23	and Aviation			
24	Whittier Access and Tunnel	435,000		
25	*****	*****		
26	***** Alaska Court System *****			
27	*****	*****		
28	<b>Alaska Court System</b>	<b>35,500</b>	<b>35,500</b>	
29	Administration and Support	35,500		
30	(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
<b>4 Department of Administration</b>	
5 1002 Federal Receipts	319,400
6 1004 Unrestricted General Fund Receipts	2,000,000
7 *** Total Agency Funding ***	\$2,319,400
<b>8 Department of Commerce, Community and Economic Development</b>	
9 1156 Receipt Supported Services	77,100
10 *** Total Agency Funding ***	\$77,100
<b>11 Department of Corrections</b>	
12 1004 Unrestricted General Fund Receipts	7,554,100
13 *** Total Agency Funding ***	\$7,554,100
<b>14 Department of Environmental Conservation</b>	
15 1004 Unrestricted General Fund Receipts	260,000
16 *** Total Agency Funding ***	\$260,000
<b>17 Department of Fish and Game</b>	
18 1018 Exxon Valdez Oil Spill Trust	-150,000
19 1108 Statutory Designated Program Receipts	150,000
20 *** Total Agency Funding ***	\$0
<b>21 Office of the Governor</b>	
22 1004 Unrestricted General Fund Receipts	477,000
23 *** Total Agency Funding ***	\$477,000
<b>24 Department of Health and Social Services</b>	
25 1002 Federal Receipts	37,248,700
26 1003 General Fund Match	40,039,000
27 1004 Unrestricted General Fund Receipts	9,150,800
28 1037 General Fund / Mental Health	4,166,800
29 1212 Federal Stimulus: ARRA 2009	10,396,100
30 *** Total Agency Funding ***	\$101,001,400
<b>31 Department of Law</b>	

1	1004 Unrestricted General Fund Receipts	964,200
2	*** Total Agency Funding ***	\$964,200
3	<b>Department of Natural Resources</b>	
4	1004 Unrestricted General Fund Receipts	35,994,000
5	*** Total Agency Funding ***	\$35,994,000
6	<b>Department of Public Safety</b>	
7	1004 Unrestricted General Fund Receipts	669,500
8	1212 Federal Stimulus: ARRA 2009	97,000
9	*** Total Agency Funding ***	\$766,500
10	<b>Department of Revenue</b>	
11	1004 Unrestricted General Fund Receipts	160,100
12	1007 Interagency Receipts	50,000
13	1016 CSSD Federal Incentive Payments	217,700
14	1017 Group Health and Life Benefits Fund	8,800
15	1029 Public Employees Retirement Trust Fund	-556,300
16	1034 Teachers Retirement Trust Fund	-243,800
17	1042 Judicial Retirement System	-6,800
18	1045 National Guard Retirement System	-1,900
19	1050 Permanent Fund Dividend Fund	94,100
20	1156 Receipt Supported Services	-217,700
21	*** Total Agency Funding ***	\$-495,800
22	<b>Department of Transportation &amp; Public Facilities</b>	
23	1004 Unrestricted General Fund Receipts	1,571,300
24	1026 Highways Equipment Working Capital Fund	2,706,700
25	*** Total Agency Funding ***	\$4,278,000
26	<b>Alaska Court System</b>	
27	1004 Unrestricted General Fund Receipts	35,500
28	*** Total Agency Funding ***	\$35,500
29	***** Total Budget *****	\$153,231,400
30	(SECTION 3 OF THIS ACT BEGINS ON THE NEXT PAGE)	

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

	Appropriation	General	Other
	Allocations	Items	Funds
		Funds	Funds
	*****	*****	
	***** Department of Commerce, Community and Economic Development *****		
	*****	*****	
9	City of Kodiak: Public	2,100,000	2,100,000
10	Safety Building Community		
11	Jail Completion (HD 36)		
12	*****	*****	
13	***** Department of Corrections *****		
14	*****	*****	
15	Fairbanks Correctional	2,500,000	2,500,000
16	Center Heating System		
17	Replacement (HD 7-11)		
18	Combined Hiland Mountain	350,000	350,000
19	Correctional Center Fire		
20	Alarm Systems Replacement		
21	(HD 17-32)		
22	*****	*****	
23	***** Department of Health and Social Services *****		
24	*****	*****	
25	Medicaid Management	14,990,300	6,208,000
26	Information System		8,782,300
27	Completion (HD 1-40)		
28	*****	*****	
29	***** Department of Transportation/Public Facilities *****		
30	*****	*****	
31	Alaska Marine Highway	4,000,000	4,000,000

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	System - Vessel and			
4	Terminal Overhaul and			
5	Rehabilitation (HD 1-40)			
6	<b>Highways and Facilities</b>	<b>3,021,100</b>	<b>3,021,100</b>	
7	Coffman Cove Maintenance	900,000		
8	Station (HD 1)			
9	Measurement Standards and	402,600		
10	Commercial Vehicle			
11	Enforcement Equipment			
12	Replacement (HD 1-40)			
13	Ester Weigh Station Scale	550,000		
14	Replacement (HD 7-11)			
15	Skagway Land Purchase (HD	407,000		
16	5)			
17	State Equipment Fleet	100,000		
18	Vehicle Lifts (HD 1-40)			
19	Retroactive Asphalt	151,500		
20	Material Price Adjustment			
21	- Glenn/Bragaw Interchange			
22	(HD 17-32)			
23	Southeast Region	450,000		
24	Headquarters - Elevator			
25	Installation (HD 3-4)			
26	Klawock Maintenance Station	60,000		
27	- Door Replacement (HD 5)			
28	<b>Regulatory Compliance</b>	<b>1,700,000</b>	<b>1,700,000</b>	
29	Kenai Peninsula Watershed	900,000		
30	Improvements - Clean Water			
31	Act, Section 404,			
32	Settlement (HD 33-35)			
33	Revegetation of Anchor	800,000		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	River and Deep Creek			
4	Highway Embankments -			
5	Clean Water Act, Section			
6	404 Settlement (HD 33-35)			
7	<b>Airport Improvement</b>	<b>20,257,500</b>		<b>20,257,500</b>
8	<b>Program</b>			
9	Unalaska: Chemical Storage	1,230,000		
10	Building (HD 37)			
11	Kodiak: Chemical Storage	1,300,000		
12	Building (HD 36)			
13	Alaska International	15,000,000		
14	Airports System: Debt			
15	Defeasance (HD 1-40)			
16	King Cove: Airport Fencing	1,400,000		
17	(HD 37)			
18	Gustavus: Airport Runway	500,000		
19	Safety Area (HD 5)			
20	Nulato: Airport	827,500		
21	Improvements (HD 6)			
22	<b>Emergency Repairs</b>	<b>7,356,023</b>	<b>7,356,023</b>	
23	Whittier Access Emergency	2,400,000		
24	Repairs (HD 17-32)			
25	Glenn Highway Slides at MP	225,000		
26	101 and 115 Emergency			
27	Repairs (HD 6)			
28	Glenn Highway MP 63.5	1,125,000		
29	Erosion Emergency Repairs			
30	(HD 6)			
31	Haines Highway MP 19 Slide	80,000		
32	Emergency Repairs (HD 5)			
33	Petersville Road Emergency	113,700		

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Repairs (HD 13-16)				
4	Salmon River Road	425,262			
5	Emergency Repairs (HD 5)				
6	Central Region Hightower	365,500			
7	Emergency Maintenance and				
8	Repairs (HD 17-32)				
9	Seward Airport Emergency	2,020,000			
10	Repair and Upgrade (HD				
11	33-35)				
12	Dyea Road Washout	101,561			
13	Emergency Repair (HD 5)				
14	Kodiak Flood Emergency	500,000			
15	Repairs (HD 36)				
16	(SECTION 4 OF THIS ACT BEGINS ON THE NEXT PAGE)				

1 \* Sec. 4. The following sets out the funding by agency for the appropriations made in sec. 3 of  
2 this Act.

3	Funding Source	Amount
4	<b>Department of Commerce, Community and Economic Development</b>	
5	1004 Unrestricted General Fund Receipts	2,100,000
6	*** Total Agency Funding ***	\$2,100,000
7	<b>Department of Corrections</b>	
8	1004 Unrestricted General Fund Receipts	2,850,000
9	*** Total Agency Funding ***	\$2,850,000
10	<b>Department of Health and Social Services</b>	
11	1002 Federal Receipts	8,782,300
12	1003 General Fund Match	6,208,000
13	*** Total Agency Funding ***	\$14,990,300
14	<b>Department of Transportation/Public Facilities</b>	
15	1002 Federal Receipts	5,257,500
16	1004 Unrestricted General Fund Receipts	16,077,123
17	1027 International Airports Revenue Fund	15,000,000
18	*** Total Agency Funding ***	\$36,334,623
19	* * * * * Total Budget * * * * *	\$56,274,923

20 (SECTION 5 OF THIS ACT BEGINS ON THE NEXT PAGE)

1 \* **Sec. 5.** FINDINGS REGARDING SECS. 1, 3, 6, 7, 8, 10, 12(a), AND 12(c) OF THIS  
 2 ACT. The legislature finds that the State of Alaska has realized savings of the general fund of  
 3 \$99,162,200 through the federal medical assistance percentage provisions of P.L. 111-5  
 4 (American Recovery and Reinvestment Act of 2009), and those savings, in part, are being  
 5 used to finance the appropriations made from the general fund in secs. 1, 3, 6, 7, 8, 10, 12(a),  
 6 and 12(c) of this Act.

7 \* **Sec. 6.** DEPARTMENT OF CORRECTIONS. The sum of \$3,335,000 is appropriated to  
 8 the Department of Corrections to implement the interest arbitration decision dated March 19,  
 9 2009, establishing monetary terms of the collective bargaining agreement with the Alaska  
 10 Correctional Officers Association, for the fiscal year ending June 30, 2010, from the  
 11 following sources:

12	General fund	\$3,302,300
13	Federal receipts	32,700

14 \* **Sec. 7.** DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. The sum of  
 15 \$180,000 is appropriated from the general fund to the Department of Education and Early  
 16 Development, special schools, for transportation of students to receive services through the  
 17 Alaska school for the deaf program for the fiscal year ending June 30, 2010.

18 \* **Sec. 8.** DEPARTMENT OF HEALTH AND SOCIAL SERVICES. The sum of \$242.72  
 19 is appropriated from the general fund to the Department of Health and Social Services,  
 20 division of juvenile justice, for payment of unpaid bills for services received in 2003 and  
 21 2004, for fiscal year ending June 30, 2010.

22 \* **Sec. 9.** DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT. The  
 23 unexpended and unobligated balance, not to exceed \$85,000, of the appropriation made in  
 24 sec. 1, ch. 27, SLA 2008, page 17, lines 4 - 5 (Office of the Governor, Branch-wide Oil &  
 25 Gas Development) is reappropriated to the Department of Labor and Workforce  
 26 Development, Alaska Workforce Investment Board, for gas pipeline activities for the fiscal  
 27 year ending June 30, 2010.

28 \* **Sec. 10.** DEPARTMENT OF LAW. (a) The sum of \$28,864.77 is appropriated from the  
 29 general fund to the Department of Law, civil division, deputy attorney general's office, for  
 30 the purpose of paying judgments and settlements against the state for the fiscal year ending  
 31 June 30, 2010.

1 (b) The amount necessary, after application of the amount appropriated in (a) of this  
 2 section, to pay judgments awarded against the state on or before June 30, 2010, is  
 3 appropriated from the general fund to the Department of Law, civil division, deputy attorney  
 4 general's office, for the purpose of paying judgments against the state for the fiscal year  
 5 ending June 30, 2010.

6 \* **Sec. 11. DEPARTMENT OF NATURAL RESOURCES.** (a) Section 10, ch. 29, SLA  
 7 2008, page 70, lines 28 - 32, is amended to read:

	APPROPRIATION	GENERAL
	ITEMS	FUND
10 Architecture and	1,500,000	1,500,000
11 Engineering for a New		
12 Geologic Material Center		
13 [IN EAGLE RIVER] -		
14 Phase 1 (HD 17-32)		

15 (b) The proceeds from the sale of Department of Natural Resources aircraft and  
 16 surplus aircraft parts and accessories, estimated to be \$2,000,000, are appropriated from the  
 17 general fund to the Department of Natural Resources for the purchase of replacement aircraft.

18 \* **Sec. 12. FUND TRANSFERS.** (a) The sum of \$1,116,986,600 is appropriated from the  
 19 general fund to the public education fund (AS 14.17.300).

20 (b) The sum of \$79,000 is appropriated from the Alaska Industrial Development and  
 21 Export Authority revolving fund (AS 44.88.060) to the small business economic  
 22 development revolving loan fund (AS 44.88.400).

23 (c) The sum of \$5,000,000 is appropriated from the general fund to the disaster relief  
 24 fund (AS 26.23.300(a)).

25 \* **Sec. 13. RATIFICATIONS OF CERTAIN EXPENDITURES.** (a) The expenditures by  
 26 the Department of Natural Resources for fire suppression for the fiscal year ending June 30,  
 27 2009 (AR 37313-09 Fire General Fund), are ratified in the amount of \$10,297,678.22.

28 (b) The following departmental expenditures made in fiscal years 2003, 2005, 2006,  
 29 2007, 2008, and 2009 are ratified to reverse the negative account balances in the Alaska state  
 30 accounting system in the amount listed for the AR number. The appropriations from which  
 31 these expenditures were actually paid are amended by increasing those appropriations by the

1 amount listed, as follows:

2	Department of Commerce, Community, and Economic Development	
3	(1) AR 29605-08 Alaska Energy Authority Owned Facilities	\$12.95
4	Department of Education and Early Development	
5	(2) AR 17722-07 Student and School Achievement	293.08
6	Department of Health and Social Services	
7	(3) AR 22708-03 DAS DMA Unbudgeted RSA for	
8	DAS Staff Support	140.40
9	(4) AR 22730-09 Alaska Commission on Aging Unbudgeted RSA	11.00
10	(5) AR 22736-03 DFYS DMA Unbudgeted RSA	.34
11	(6) AR 22791-08 Alaska Rural EMS Optimization	
12	Project Unbudgeted RSA	259.54
13	(7) AR 23125-05 Behavioral Health Administration	5,482.79
14	(8) AR 23932-08 Health Planning and Infrastructure	633.78
15	(9) AR 23934-06 Information Technology Services	4.92
16	(10) AR 23610-05 Epidemiology	295,356.97
17	(11) AR 23608-05 Certification and Licensing	31,701.51
18	(12) AR 23315-04 Medicaid State Programs	1,380,444.00
19	(13) AR 23928-05 Medicaid School Based Administrative	
20	Claims	221,290.00
21	(14) AR 23928-06 Medicaid School Based Administrative	
22	Claims	2,283,323.00
23	(15) AR 23928-07 Medicaid School Based Administrative	
24	Claims	3,060,691.00
25	Alaska Court System	
26	(16) AR 76560-08 Domestic Violence VAWA RSA	322.50

27 (c) The following departmental expenditures made in fiscal years 2002, 2003, 2004,  
 28 2005, 2007, 2008, and 2009 are ratified to charge off uncollectable accounts receivables in  
 29 the Alaska state accounting system in the amount listed for the AR number. The  
 30 appropriations from which these expenditures were actually paid are amended by increasing  
 31 those appropriations by the amount listed, as follows:

1	Department of Corrections	
2	(1) AR 50662-05 Anchorage Correctional Complex	\$409,334.19
3	(2) AR 50760-07 Probation and Parole Director's Office	2,661.22
4	Department of Education and Early Development	
5	(3) AR 18005-04 Program Administration	22,694.51
6	Department of Labor and Workforce Development	
7	(4) AR 28500-02 Employment Services	39.41
8	(5) AR 28190-05 Labor Market Information	290.99
9	(6) AR 28230-03 Independent Living Rehabilitation	649.53
10	(7) AR 28510-04 Unemployment Insurance	442.91
11	(8) AR 28510-05 Unemployment Insurance	14,592.60
12	(9) AR 28510-07 Unemployment Insurance	3,592.15
13	(10) AR 28510-08 Unemployment Insurance	150.00
14	(11) AR 27790-08 North Pacific Fisheries Disaster - Aid RSA	4,400.00
15	Department of Revenue	
16	(12) AR 15530-07 Long Term Care Ombudsman Office	7,004.19
17	Department of Transportation and Public Facilities	
18	(13) AR 61686-10 Federal Transit Administration Grants	2.18
19	(14) AR 58096-10 Cooperative Reimbursable Projects	29.65
20	(15) AR 58622-11 Cooperative Reimbursable Projects	.37
21	(16) AR 58662-11 Federal Transit Administration Grants	.72
22	(17) AR 59198-11 Alaska Marine Highway: Terminal -	
23	Alaska Marine Highway System Headquarters	
24	Building, Grounds, and Renovation	.22
25	(18) AR 58640-10 Alaska Mobility Coalition	.13
26	(19) AR 60252-10 Cooperative Reimbursable Projects	.88
27	(20) AR 61219-12 Federal Transit Administration Grants	.17
28	(21) AR 61009-10 Federal Transit Administration Grants	14,254.03
29	(22) AR 61812-10 Coffman Cove/Wrangell/Petersburg Ferry	
30	and Ferry Facilities	.21
31	(23) AR 63203-10 Surface Transportation Preconstruction	.09

1	(24) AR 61613-10 Federal Transit Administration Grants	2.02
2	(25) AR 61961-10 Statewide: Various Airports Runway	
3	and Heliport Lighting	205.06
4	(26) AR 62139-10 Alaska Marine Highway: Prince William	
5	Sound Fast Vehicle Ferry	1.19
6	(27) AR 62598-10 Kodiak: Selief Lane Reconstruction	1,062.98
7	(28) AR 62656-10 Cooperative Reimbursable Projects	.01

8 \* **Sec. 14. RETAINED FEES AND BANKCARD SERVICES.** Section 22(b), ch. 12, SLA  
9 2009, is amended to read:

10 (b) The amount retained to compensate the provider of bankcard or credit card  
11 services to the state during the fiscal year ending June 30, 2010, is appropriated for  
12 that purpose to each agency of the executive, legislative, and judicial branches that  
13 accepts payment by bankcard or credit card for licenses, permits, goods, and services  
14 provided by that agency on behalf of the state, and to the Department of Law for  
15 accepting payment of restitution in accordance with AS 12.55.051 and AS 47.12.170  
16 by bankcard or credit card, from the funds and accounts in which the payments  
17 received by the state are deposited.

18 \* **Sec. 15. STATE DEBT AND OTHER OBLIGATIONS.** Section 26(i), ch. 12, SLA 2009,  
19 page 85, lines 9 - 14, is amended to read:

20 (i) The sum of \$50,028,700 is appropriated to the state bond committee for  
21 payment of debt service and trustee fees on outstanding international airports revenue  
22 bonds for the fiscal year ending June 30, 2010, from the following sources in the  
23 amounts stated:

SOURCE	AMOUNT
International Airports Revenue Fund	<u>\$36,828,700</u>
(AS 37.15.430)	[\$46,828,700]
Passenger facility charge	3,200,000
<u>International Airports Construction Fund</u>	<u>10,000,000</u>
<u>(AS 37.15.420)</u>	

30 \* **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  
2 [FEBRUARY 28, 2010].

3 \* **Sec. 17. REVENUE AND APPROPRIATION BALANCE; CONSTITUTIONAL**  
4 **BUDGET RESERVE.** (a) The amount necessary for full repayment of the amounts owed the  
5 budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska), as of June 30, 2010,  
6 estimated to be \$401,617,000, is appropriated from the general fund to the budget reserve  
7 fund (art. IX, sec. 17, Constitution of the State of Alaska).

8 (b) If the unrestricted state revenue available for appropriation in fiscal year 2010 is  
9 insufficient to cover general fund appropriations made for fiscal year 2010, the amount  
10 necessary to balance revenue and general fund appropriations is appropriated from the  
11 budget reserve fund (AS 37.05.540) to the general fund.

12 (c) Section 27(c), ch. 12, SLA 2009, is amended to read:

13 (c) The sum of \$1,673,000 is appropriated from the general fund [BUDGET  
14 RESERVE FUND (ART. IX, SEC. 17, CONSTITUTION OF THE STATE OF  
15 ALASKA)] to the Department of Revenue, treasury division, for operating costs  
16 related to management of the budget reserve fund for the fiscal year ending June 30,  
17 2010.

18 (d) Section 27(d), ch. 12, SLA 2009, is amended to read:

19 (d) The appropriations made by (a) [(a) AND (c)] of this section are made  
20 under art. IX, sec. 17(c), Constitution of the State of Alaska.

21 \* **Sec. 18. LAPSE OF APPROPRIATIONS.** (a) The appropriations made by secs. 3 and 11  
22 of this Act are for capital projects and lapse under AS 37.25.020.

23 (b) The appropriations made by sec. 12 of this Act are for the capitalization of funds  
24 and do not lapse.

25 \* **Sec. 19. REPEALER.** Section 43(c), ch. 15, SLA 2009 is repealed.

26 \* **Sec. 20.** Section 7 of this Act takes effect immediately under AS 01.10.070(c).

27 \* **Sec. 21.** Except as provided in sec. 20 of this Act, this Act takes effect April 18, 2010.

## FY2010 SUPPLEMENTAL REQUESTS

Sec. No.	Department	Component or Capital	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
1	Administration	Administrative Hearings	Tax appeal case cost increase - 27 open cases as of January 2010, driving a need to keep all Administrative Law Judge positions filled.	85.0				85.0
2	Administration	EPORS	Elected Public Officers' Retirement System - total of 38 members (retirees and survivors) - increased costs due to mandatory benefit increases based on the salaries of the position from which a member retired.	250.0				250.0
3	Administration	Office of Public Advocacy	Increased operating costs - During FY 2010, OPA has experienced a significant spike in case assignments throughout the state. In the first two quarters of this fiscal year, the agency has seen a 21% increase in case assignments over the same time period in FY 2009. The most notable areas of increase are as follows: criminal defense representation, 47%; child advocacy representation in Child in Need of Aid (CINA) cases, 20%; parental representation in CINA cases, 30%. This amounts to 869 more new cases than over the same time period last year. Due to unexpectedly high growth in the guardianship caseload of 13.6% in FY 2009, the agency added a public guardian position during this fiscal year. Also during FY 2010, to meet the needs of abused and neglected children in the Yukon-Kuskokwim Delta, the agency is issuing a contract for additional guardian ad litem services due to an 18.5% increase in CINA cases during FY 2009.	865.0				865.0
4	Administration	Office of Public Advocacy	Supplemental authorization is needed to accept and spend federal grant funds for the Court Appointed Special Advocate (CASA) program, awarded to the Office of Public Advocacy after the end of the last legislative session.		27.6			27.6
5	Administration	Public Defender Agency	Increased operating costs - The PD has experienced significant increases in caseloads throughout the state in all types of cases in the first and second quarters of FY2010 as compared to the same period in FY2009. All cases statewide are up approximately 10%, felonies are up 15%, and misdemeanors are up 11%. Anchorage felonies are up 16% and misdemeanors are up 8%. Northern Region cases are up 25%, felonies are up 37%, and misdemeanors are up 30%. Overall that means there are 1,000 more new cases assigned already this year than for the same period last year.	800.0				800.0
6	Administration	Motor Vehicles	Federally mandated programming improvements to the National Motor Vehicle Information System - funded via a Department of Justice grant.		100.0			100.0

## FY2010 SUPPLEMENTAL REQUESTS

Sec. No.	Department	Component or Capital	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
7	Administration	Motor Vehicles	Purchase of current technology, digital driver's license printers to replace outdated and increasingly irreparable 2004-purchased printers.		191.8			191.8
8	Commerce, Community and Economic Development	Insurance Operations	Print, mail and legal costs have increased \$300.0 in two years. The division is statutorily required to provide notification of changes in rules, regulations and policies to occupational licensees. The tremendous increase in licensees over the last several years has brought with it increased need for legal counsel. This increase will allow the Division of Insurance to provide basic core functions necessary to ensure a level of consumer protection.			77.1	Receipt Supported Services	77.1
9	Corrections	Institution Director's Office	Coverage of projected shortfalls in 24-hour facilities - fuel and utility costs, and commodities (inmate food, clothing, bedding, institutional cleaning supplies, etc.)	2,409.6				2,409.6
10	Corrections	Wildwood Correctional Center	Operating costs, Wildwood Correctional Center 32-bed prefabricated offender housing unit - opening February 2010 - covers partial-year costs for filling six existing vacant positions.	494.4				494.4
11	Corrections	Physical Health Care	The Department of Corrections is obligated to deliver essential medical care to incarcerated offenders. The department is requesting a supplemental of \$4,650.1 for increased inmate health care costs that includes fees-for-service and Inmate Health Care staff cost overages due to overtime for 24-hour medical coverage. There has been a dramatic increase in catastrophic cases in FY2010, as well as increases in general medical costs.	4,650.1				4,650.1
12	Environmental Conservation	Laboratory Services	Coverage of lab maintenance and service contract shortfalls, in lieu of elimination of 4-5 filled positions - an action which would seriously compromise public health and result in the likely shutdown of the State Lab within a year.	260.0				260.0

## FY2010 SUPPLEMENTAL REQUESTS

Sec. No.	Department	Component or Capital	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
13	Fish and Game	Wildlife Conservation Special Projects	Decrease excess EVOS authority and increase Statutory Designated Program Receipts (SDPR) authority by \$150.0 to accept two grants from the National Fish and Wildlife Foundation (NFWF) during the spring of 2009 to support the following research projects: Dall Sheep ecology within northern Alaska, and Reduce conflicts between Grizzly bears and old development within northern Alaska; and b) work with the Matanuska-Susitna Borough to complete some restroom improvements at Reflections Lake in the Palmer Hay Flats. EVOS funding is being reduced as the Harlequin Duck research by the division was not funded by the EVOS Trustee Council for new work during FY10.				0.0 EVOS (150.0) SDPR 150.0	0.0
14	Governor	Elections	Offset increased operating costs - coverage of costs for two filed petitions, Dept. Law legal fees for the Nick case, printing and supply purchases specific to the on-election-year, additional election worker training costs, increased postage and printing costs, and annual maintenance of optical scan units.	477.0				477.0
15	Health and Social Services	Behavioral Health Medicaid Services	Medicaid growth - 17% enrollment expansion from October 2008 to December 2009 compounded by growth in utilization of Medicaid services by those enrolled - exceeding projections used to construct the original FY2010 Governor's Request.	4,166.8	4,378.3			8,545.1
16	Health and Social Services	Children's Services Management	Replace unrealizable interagency receipts for Medicaid School Based Claims, without which the division will be unable to meet program operating costs.	165.0				165.0
17	Health and Social Services	Front Line Social Workers	Replace unrealizable interagency receipts for Medicaid School Based Claims, without which the division will be unable to meet program operating costs.	955.3				955.3
18	Health and Social Services	Medicaid Services	Medicaid growth - 17% enrollment expansion from October 2008 to December 2009 compounded by growth in utilization of Medicaid services by those enrolled - exceeding projections used to construct the original FY2010 Governor's Request.	33,296.6	37,319.7			70,616.3
19	Health and Social Services	Health Facilities Survey	Funding to cover shortfall, operating costs - provision of mandated state and federal oversight of state health facilities' licenses - renewal, denial, suspension or revocation as needed - to promote safe and adequate treatment of individuals in state facilities.	396.1				396.1

**FY2010 SUPPLEMENTAL REQUESTS**

Sec. No.	Department	Component or Capital	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
20	Health and Social Services	Health Planning and Infrastructure	Funding to replace loss of federal revenues - to cover provision of health care data and policy analysis related to access to services, health insurance coverage, utilization of services, health workforce and industry analysis - and management of the statutorily required Comprehensive Integrated Mental Health Plan.	575.0				575.0
21	Health and Social Services	McLaughlin Youth Center	Funding to cover projected shortfall, mandated client medical services costs - supplemental to be redistributed among four Division of Juvenile Justice facilities.	136.0				136.0
22	Health and Social Services	McLaughlin Youth Center	Funding to cover projected personal services shortfall due to higher than anticipated premium pay costs.	130.6				130.6
23	Health and Social Services	Probation Services	Funding to cover projected personal services shortfall due to an actual vacancy factor lower than budgeted, and need to cover a loss of SDPR revenues funding one position only through 12/31/09.	300.0				300.0
24	Health and Social Services	Energy Assistance Program	Increased federal authority to accept an increase in federal Low Income Home Energy Assistance Program revenues, as announced by the National Energy Assistance Director's Association.		2,300.0			2,300.0
25	Health and Social Services	Women, Children, and Family Health	Replace unrealizable interagency receipts for Medicaid School Based Claims, without which the division will be unable to meet program operating costs.	347.8				347.8
26	Health and Social Services	State Medical Examiner	Unanticipated costs due to caseload increase - will cover one additional autopsy technician, one medical transcriptionist, and increased costs for body transport.	300.0				300.0
27	Health and Social Services	General Relief/Temporary Assisted Living	Additional funding to meet projected increase in both number of clients and service costs within the General Relief program - FY2010 actuals are 15% above those of FY2009 - applicant eligibility review and other cost containment measures in place.	3,800.0				3,800.0
28	Health and Social Services	Senior/Disabilities Medicaid Services	Medicaid growth - 17% enrollment expansion from October 2008 to December 2009 compounded by growth in utilization of Medicaid services by those enrolled - exceeding projections used to construct the original FY2010 Governor's Request.	6,152.4	3,056.8			9,209.2

## FY2010 SUPPLEMENTAL REQUESTS

Sec. No.	Department	Component or Capital	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
29	Health and Social Services	Senior/Disabilities Services Administration	Costs associated with compliance with the Centers for Medicaid and Medicare Services' approved Corrective Action Plan - personal service costs for necessary nonpermanent positions, travel costs connected to conducting assessments under Medicaid Waivers, and modification of the management information system.	885.0	590.0			1,475.0
30	Health and Social Services	Medicaid School Based Administrative Claims	Replace unrealizable interagency receipts for unallowable costs under federally funded RSAs within the department, to stabilize funding for centralized Administrative Support Services.	700.0				700.0
31	Health and Social Services	Information Technology Services	Funding to replace uncollectible federal revenues and cover increased personal service costs for this centralized function - unfunded costs would otherwise either be passed to divisions, resulting in a displacement of core program services, or IT staffing and workload would have to be significantly cut.	1,050.0				1,050.0
32	Law	Deputy Attorney General's Office	Legal analysis and litigation on items not budgeted - Cruise ship study, Kaltag Supreme Court appeal, PERL bankruptcy, and others	964.2				964.2
33	Natural Resources	Gas Pipeline Implementation	The unanticipated agreement between TransCanada Corporation and ExxonMobil to work together to progress the Alaska Gasline Inducement Act (AGIA) Gas Pipeline Project has accelerated the pace of the project. There is currently not enough funding in the FY10 budget to fully fund the four positions in the office. With the faster pace of the project, due diligence contractual requirements have increased, meaning more travel. There may be increased need to represent the state's interest in Washington, D.C., as well as other locations. Competitive Benchmark Study - Competitive benchmarking will allow the state to better understand market and supply changes that have occurred since the AGIA finding that might affect the economic viability of the gasoline. There is increased need for additional field work and other small contractual studies needed to ensure the state has the most up-to-date and accurate data.	537.6				537.6
34	Natural Resources	Large Project Permitting	Completion of Environmental Impact Statements associated with proposed Outer Continental Shelf oil and gas leasing and exploration activities.	85.0				85.0

## FY2010 SUPPLEMENTAL REQUESTS

Sec. No.	Department	Component or Capital	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
35	Natural Resources	Fire Suppression Activity	The funding included in the FY2010 budget of \$6,712.5 for wildland fire suppression is a "placeholder" amount based on historical cost (SLA 2009, Ch 12, Sec 1, Pg. 34, Ln 7). The amount proved to be insufficient to address the heavy fire activity during the summer of 2009. On July 22, 2009, the Governor signed a Declaration of a Disaster Emergency to authorize the use of additional funds to continue fire suppression operations and activities. New declarations are issued every 30 days. The total of those declarations for FY2010 in excess of the FY2010 authorized budget is \$35,371,400.	35,371.4				35,371.4
36	Public Safety	Special Projects	Authority for receipt of additional ARRA federal funding to augment personal services costs of a forensic examiner, provide training to investigators in combatting Internet crimes, and purchase computer forensic equipment.		97.0			97.0
37	Public Safety	Special Projects	Continue cold case investigations and illegal drug and alcohol enforcement.	369.5				369.5
38	Public Safety	Prisoner Transportation	Funding to cover projected shortfall in prisoner transportation costs - airline ticket and private charter costs, baggage fees, out-of-state extradition fees and state travel office fees - based on straight-line projection for the year from the past 6.5 months.	300.0				300.0
39	Revenue	Treasury Division	Establish partial-year funding and new state investment officer position, coinciding with a state investment strategy change to support an internal effort to begin active management of other public market investments. Approval of this request and related funding in the Alaska Retirement Management Board (ARMB) component will enable the department to reduce external investment manager fees in the ARMB Custody and Management Fee component.			50.0	I/A Receipts	50.0
40	Revenue	Alaska Retirement Management Board	Increases funding in the Alaska Retirement Management Board (ARMB) component to fund one new investment officer position requested by the Treasury Division. Approval of the new Investment Officer position and funding will enable the department to reduce external investment manager fees in the ARMB Custody and Management Fee component.			50.0	\$8.8 Benefit Systems Receipts \$28.3 PERS \$12.5 TRS \$0.3 JRS \$0.1 NGRS	50.0

## FY2010 SUPPLEMENTAL REQUESTS

Sec. No.	Department	Component or Capital	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
41	Revenue	Alaska Retirement Management Board Custody and Management Fees	Reduced authorization is requested to reflect a decline in management fees resulting from a reduction in actively managed large cap publicly traded stocks as well as a decrease in management fees resulting from manager terminations due to organizational and performance issues and renegotiated contracts at a lower rate. The request represents the potential savings to the State by establishing and funding a new in-house Investment Officer in the Treasury Division to make asset allocation decisions rather than contracting with external managers.			(850.0)	(\$584.6) PERS (\$256.3) TRS (\$7.1) JRS (\$2.0) NGRS	(850.0)
42	Revenue	Permanent Fund Dividend Division	Postage and printing costs for an unanticipated and necessary additional public outreach about the change from hard copy PFD applications to the web version. During this transitional year, however, the division has encountered the need for additional public notification and outreach about the changes that had not initially been anticipated.			94.1	Permanent Fund Dividend	94.1
43	Revenue	Child Support Services Division	One-time fund source change from Receipt Supported Services to federal incentive receipt authority. The Child Support Services Division (CSSD) earned additional federal incentive receipts in FFY2008 for meeting or exceeding federal performance standards. The division received notification on December 17, 2009 that additional FFY08 incentive dollars had been earned.		217.7	(217.7)	Receipt Supported Services	0.0
44	Revenue	Administrative Services	The Department of Revenue's servers crashed on 9/20/2009, affecting the Permanent Fund Dividend Application Information System (DAIS), the Tax Division's systems, and State Treasury systems. The need to bring all systems back online was critical. As a result, the department entered into an emergency agreement with Microsoft to provide problem resolution services and assist in bringing the systems back online.	60.1				60.1

FY2010 SUPPLEMENTAL REQUESTS

Sec. No.	Department	Component or Capital	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
45	Revenue	Administrative Services	The Department of Revenue maintains significant server and database infrastructures that include the Permanent Fund Dividend Division, the Tax Division, and the State Treasury Division. These systems use Microsoft Windows Server, SQL production and test databases VMware, and two NetApp storage filers in Juneau and Anchorage. In order for the department to provide the appropriate level of reliability and operational support, these systems need best practices defined and implemented for security, change control, documentation, backups, disaster recovery and planning. This request is to fund the following two contracts: Disaster Recovery and Security Procedures Backup Support - \$70.0 Windows Server, SQL Server, and Help Desk Support - \$30.0	100.0				100.0
46	Transportation and Public Facilities	Central Region Support Services	Legal Costs Related to Nikishka Beach Road Case The Department of Transportation and Public Facilities (DOT&PF) contends that Offshore Systems Kenai (OSK) is illegally engaged in the obstruction, control and closure of public access to and through Nikishka Beach Road which is a public road owned and operated by DOT&PF. OSK has established a guard shack and gate to prevent access to the road and beach in response to U.S. Coast Guard requirements that they secure and protect OSK's facility from trespass, vandalism, theft, etc. The case began in late FY08 and a trial has taken place; however the Judge has still not issued a ruling on the trial. We have incurred \$45.5 in legal costs through December 2009. If a "Notice of Appeal" is not filed, the estimated amount needed for the Department of Law to complete post trial work is approximately \$15.0 for a total of \$60.5 in FY10.	60.5				60.5

## FY2010 SUPPLEMENTAL REQUESTS

Sec. No.	Department	Component or Capital	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
47	Transportation and Public Facilities	Program Development	Road Weather Information System (RWIS) Maintenance Costs State funding will provide the resources to conduct critical maintenance work on the Department's Road Weather Information System (RWIS) program. The funding is necessary to maintain the RWIS software, equipment and a network of forty-nine (49) environmental sensor stations (ESS) strategically located along the highway system. Each ESS provides weather sensor data (temperature, wind speed, wind direction, relative humidity, pavement and sub-surface temperatures) and camera images. RWIS maintenance activities are not eligible for federal dollars and without adequate funding there is a potential risk of the entire RWIS network becoming inoperable.	175.0				175.0
48	Transportation and Public Facilities	State Equipment Fleet	Increased Operational Costs for Parts, Commodities, Services, and Fuel Purchases Travel - Travel is required to support the repairs and preventative maintenance programs for vehicles and equipment at rural airports and highways. Due to the unprecedented increase in fuel costs, airfares throughout the state were increased, having a direct impact on maintaining existing services. Services - Costs continue stay at higher levels than currently reflected in the component's budget for the shipment of freight such as parts, commodities, vehicles and equipment, the mission of the program is seriously impacted. Additional costs for vendor repairs are also being passed along to the State by the contractors. Commodities - Fuel costs and necessary consumables paid by the State Equipment Fleet and billed to the corresponding executive branch agencies have increased substantially since FY07. An increase in budget authority is required based on the projected use of these services through historical data. Parts and other commodities used by the State have also increased in cost.			2,706.7	Highway Equipment Working Capital Fund	2,706.7
49	Transportation and Public Facilities	Northern Region Facilities	Galena Maintenance Facility Operating and Maintenance Costs The FY09 operating budget contained a \$110.0 increment to maintain a maintenance building at Galena that was transferred to the Department from the U.S. Air Force. That funding level was based upon completion of some aggressive cost savings measures which would be accomplished as part of a capital project for energy improvements. The project is scheduled for completion in the summer of 2010. FY10 estimated expenditures are \$209.9, leaving a projected shortfall of \$99.9.	99.9				99.9

## FY2010 SUPPLEMENTAL REQUESTS

Sec. No.	Department	Component or Capital	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
50	Transportation and Public Facilities	Central Region Highways and Aviation	<p>Enforcement of Clean Water Act - Environmental Protection Agency (EPA) Street Sweeping and Permit Compliance Costs Additional funding is required to meet the minimum requirements of the Environmental Protection Agency (EPA) Municipal Separate Storm Sewer System (MS4) Permit. The MS4 permit will go into effect on February 1, 2010. The EPA's MS4 permit increases the street sweeping requirements that are above and beyond the current MS4 permit, monitoring various aspects of the permit and reporting to EPA with regards to the permit.</p> <p>The FY2011 Governor's budget request includes \$1,682.0 for these new ongoing requirements.</p>	606.0				606.0
51	Transportation and Public Facilities	Northern Region Highways and Aviation	<p>Legal Costs for Material Site Lawsuits</p> <p>Due to ongoing lawsuits filed by one of the regional native corporations for alleged infringement on their land and rights of way, we have incurred excessive costs again this year for Department of Law attorneys. None of the three lawsuits filed have yet gone to court so the total cost is unknown. Additional funding for \$150.0 is based on the amount expended to date for attorneys and expert witnesses.</p>	150.0				150.0
52	Transportation and Public Facilities	Southeast Region Highways and Aviation	<p>Transportation Security Agency Requirements - Door Lock System and Fingerprint Machine</p> <p>To continue to meet Transportation Security Agency requirements a new security access door lock system needs to be installed for the Sitka Airport Terminal. The control system for these doors is outdated and has become unreliable. A replacement system is estimated to cost \$30.0.</p> <p>Transportation Security Administration regulations require the Department to fingerprint all badge holders at our certificated airports. The existing fingerprint machine is out of date and has become unreliable. A new machine is estimated to cost \$14.9.</p>	44.9				44.9

## FY2010 SUPPLEMENTAL REQUESTS

Sec. No.	Department	Component or Capital	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
53	1 Transportation and Public Facilities	Whittier Access and Tunnel	Bid Protest Costs for Whittier Tunnel Operations Contract A bidder protested the award of a contract for operation of the Whittier Tunnel Toll Facility. This resulted in unplanned attorney and hearing officer costs which will continue until a settlement is reached. The Department of Law has billed \$12.0 for attorney services through November 2009, and we estimate \$8.0 of additional legal fees for the remainder of FY10. The Department of Administration has billed \$11.7 for a hearing officer; we anticipate needing approximately \$18.3 (\$3.0 on average) for additional mediation services through June. It is unknown whether there will be additional expenses associated with this litigation such as potential settlement costs.	50.0				50.0
54	1 Transportation and Public Facilities	Whittier Access and Tunnel	Increased Operating Costs and Reduced Toll Revenue at the Whittier Tunnel Additional funding is necessary to fund the operation of the Whittier Tunnel Toll Facility for the remainder of FY10. Additional costs were incurred for cable repair, railroad crossing fees, increased State Equipment Fleet equipment replacement fees, CPI adjustments for the current contract, and additional roadway maintenance work leading up to the tunnel. In addition to increased costs, toll revenues have declined due to economic conditions, reduced cruise ship dockings, and gasoline prices.	385.0				385.0
55	1 Court System	Administration and Support	Appropriation of a settlement the State received on a claim for prepaid phone card long distance charges.	35.5				35.5
56	2		Sets out the funding by agency for the appropriations in Section I.					
57	3 Commerce, Community and Economic Development	Capital	City of Kodiak: Public Safety Building Community Jail Completion The City of Kodiak requests a municipal grant for \$2.1 million to finish the community jail portion of their new facility. The State contracts with the City of Kodiak for beds in their community jail. The \$2.1 million amount is to finish out that portion of the new facility.	2,100.0				2,100.0
58	3 Corrections	Capital	Replacement of the failed fire alarm system located at the Combined Hiland Mountain Correctional Center, housing units I, II and III. Due to the system's age, repairs are no longer supported by the manufacturer. The department is meanwhile providing a 24/7 fire watch in lieu of the incalculable cost of relocating inmates to another site.	350.0				350.0

## FY2010 SUPPLEMENTAL REQUESTS

Sec. No.	Department	Component or Capital	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
59	Corrections	Capital	Replacement of the Fairbanks Correctional Center frequently failing 1966 steam heating system, at the recommendation of a contracted engineer, with a hot water/glycol heating system that bears a lower cost of operation.	2,500.0				2,500.0
60	Health and Social Services	Capital	Medicaid Management Information System Completion.	6,208.0	8,782.3			14,990.3
61	Transportation and Public Facilities	Capital	Alaska Marine Highway System - Vessel and Terminal Overhaul and Rehabilitation This amends an existing FY2010 project (sec. 1, Ch 15, SLA 2009, page 21, lines 17 - 20), increasing the FY2010 appropriation to \$10,000,000. Annual maintenance and overhaul on vessels and at terminals, particularly component or system failures which will impact service in the short term. Annual overhaul of vessels is necessary to pass United States Coast Guard (USGS) inspections and obtain a Certificate of Inspection (COI) necessary to operate.	4,000.0				4,000.0
62	Transportation and Public Facilities	Capital	<b>Airport Improvement Program - Appropriation Level</b>		5,257.5	15,000.0		20,257.5
63	Transportation and Public Facilities	Capital	Debt Defeasance - International Airports This is a new project request for FY2010. Implement recommendations by the State's bond counsel to minimize the amount of revenue needed to be collected from airport customers and to meet debt service coverage ratios required under the bond resolution rate covenant. This request will allow the International Airport System to meet the technical requirements of the bond resolution rate covenant while also minimizing the amount of revenue needed from rates and fees. Both are required to meet all fiscal obligations and maintain fiscal integrity.	0.0	0.0	15,000.0	International Airport Revenue Fund	15,000.0
64	Transportation and Public Facilities	Capital	Gustavus: Airport Runway Safety Area This amends an existing FY2010 project (sec. 1, Ch 15, SLA 2009, page 25, lines 10 - 11), increasing the FY2010 allocation to \$10,500,000. The Gustavus Airport Runway Safety Area (RSA) does not meet Federal Aviation Administration (FAA) standards for the size of the area surrounding a runway that protects aircraft that land short, over-run, or veer off the paved runway surface. This project consists of the design and construction of an expanded RSA that will meet standards and improve safety for all aircraft operating at Gustavus. The engineer's estimate has been revised and advertising of the project is expected in mid-May, which would allow for construction during summer 2010.		500.0			500.0

## FY2010 SUPPLEMENTAL REQUESTS

Sec. No.	Department	Component or Capital	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
65	Transportation and Public Facilities	Capital	<p>King Cove: Airport Fencing This is a new project request for FY2010. The airport was recently reconstructed including installation of a new lighting system. The King Cove area borders on Izembek National Wildlife Refuge and experiences frequent visitation by brown bears. The new vertical elements of the lighting system are being subjected to intense ursine scrutiny as possible additions to their culinary menu. Resultant equipment damage is becoming excessive and a fencing project is needed to protect the Federal Aviation Administration funded investments and reduce maintenance costs.</p> <p>The engineer's estimate has been revised and advertising of the project is expected in mid-March with contract award expected in mid-May.</p>	1,400.0				1,400.0
66	Transportation and Public Facilities	Capital	<p>Kodiak: Chemical Storage Building This is a new project request for FY2010. This project will provide a safe storage and mixing area for liquid de-icing materials and equipment. Without the building and storage tanks to mix the dry urea for liquid application, the use of sand for runway de-icing will continue. New Alaska Airlines jets have a less-forgiving engine for sand or foreign object debris ingestion which could lead to engine failure. The need to switch from sand to chemical de-icing at Kodiak is further underscored by Central Region Maintenance and Operations' inability to obtain sand that meets the minimum specifications identified by the Federal Aviation Administration (FAA). The de-icing material storage facility will provide a controlled environment, thereby minimizing the possibility of a spill or handling accident.</p> <p>The engineer's estimate has been revised and advertising of the project is expected in mid-February with contract award expected in mid-April.</p>		1,300.0			1,300.0
67	Transportation and Public Facilities	Capital	<p>Nulato: Airport Improvements This is a new project request for FY2010. Resurface the airport operational surfaces, rehabilitate the access road, apply dust palliative, replace lighting, construct a snow removal equipment building, and other improvements as funds allow.</p> <p>This project is expected to be advertised in early March.</p>		827.5			827.5

## FY2010 SUPPLEMENTAL REQUESTS

Sec. No.	Department	Component or Capital	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
68	3 Transportation and Public Facilities	Capital	<p>Unalaska: Chemical Storage Building</p> <p>This is a new project request for FY2010. This facility is needed in order to use the new de-icing vehicle already in place. The chemical de-icing material is needed to reduce the use of sand at the airport because Maintenance and Operations cannot obtain sand that meets the minimum specifications identified in the new Federal Aviation Administration Circular. Unalaska has frequent periods of zero traction ratings which result in closure of the airport. This building is needed to house the new specialized de-icing truck in a controlled environment minimizing the possibility of a spill or handling accident.</p> <p>The engineer's estimate has been revised and advertising of the project is expected in mid-February with contract award expected in mid-April.</p>		1,230.0			1,230.0
69	3 Transportation and Public Facilities	Capital	<p><b>Emergency Repairs - Appropriation level</b></p>	7,356.1				7,356.1
70	3 Transportation and Public Facilities	Capital	<p>Central Region Hightower Emergency Maintenance and Repairs</p> <p>This is a new project request for FY2010. Inspections of hightower lighting structures in Central Region have identified work that needs to be performed on 17 of these structures in order for them to remain structurally sound. This work includes welding repairs and foundation bolt tightening. The repairs will require the use of specialized equipment, crane services, materials, labor, and contracted welding/engineering support.</p>	365.5				365.5
71	3 Transportation and Public Facilities	Capital	<p>Dyea Road Washout Emergency Repair</p> <p>This is a new project request for FY2010. On August 28, 2009 the ADOT/PF Maintenance Foreman at our Skagway Station alerted us of erosion problems occurring along our Dyea Road adjacent to Taiya River. There are reported to be about 30 residents living beyond the erosion area. The roadway in this area is very narrow with rock wall on the one side and the river on the other. The erosion has been repaired several times over the years. The erosion caused several areas of the roadway to become very narrow and a major safety issue to the traveling public. Temporary barricades and notices were installed. All work was completed in a timely fashion, just prior to winter weather setting in.</p>	101.6				101.6

## FY2010 SUPPLEMENTAL REQUESTS

Sec. No.	Department	Component or Capital	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
72	Transportation and Public Facilities	Capital	Glenn Highway MP 63.5 Erosion Emergency Repairs This is a new project request for FY2010. The Matanuska River eroded into the roadway embankment approximately 400 feet in length, resulting in a 9-foot vertical drop close to the edge of the highway pavement, within one foot at some locations. Immediate repairs taken to preserve the integrity of the embankment and save the highway included placement of super sacks at the toe of the embankment to protect it from further erosion. Permanent repairs will include removal of temporary shore protection, removal of existing guardrail, and installation of new embankment and riprap rock armor for approximately 530 linear feet and installation of new guardrail.	1,125.0				1,125.0
73	Transportation and Public Facilities	Capital	Glenn Highway Slides at MP 101 and 115 Emergency Repairs This is a new project request for FY2010. Emergency repairs performed as a result of slides on the Glenn Highway at MP 101 and 115. MP 101 - A beaver dam failure on the uphill side of the Glenn Highway caused a slide with a large amount of water, gravel and debris overtopping the highway at MP 101 on July 9, 2009. M&O forces responded and initiated immediate repairs by removing debris and gravel from the road surface as well as removing debris from plugged culverts to allow the material to subside naturally. MP 115 - A slide with a large amount of water, mud, and debris overtopped the Glenn Highway at MP 115 on July 16, 2009. M&O forces responded and initiated immediate repairs by removing mud and debris from the highway and reestablished drainage features of the highway ditches.	225.0				225.0
74	Transportation and Public Facilities	Capital	Haines Highway MP 19 Slide Emergency Repairs This is a new project request for FY2010. On August 29, 2009 heavy rains in the Haines area created a gravel, rock and mud slide on, over, and across the Haines Highway from the adjacent hillside. This slide followed a creek bed down to the highway and clogged the culverts and closed the highway to traffic for approximately 4 hrs. Work was completed by ADOT/PPF maintenance crews with some equipment rented from local sources. Material was hauled off, highway was cleaned, ditches and culverts were cleaned and re-established, and the upland creek bed was cleared of debris.	80.0				80.0

## FY2010 SUPPLEMENTAL REQUESTS

Sec. No.	Department	Component or Capital	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
75	3 Transportation and Public Facilities	Capital	<p>Kodiak Flood Emergency Repairs This is a new project request for FY2010. A major storm caused flooding and mudslides on Rezanof Drive, Anton Larsen Bay Road, Chiniak Highway and at the Kodiak Airport totaling approximately 2.3 million dollars. Damage on Anton Larsen Bay Road included replacement of failed culverts, reconstruction of sections of washed out roadway, and repairs to a portion of Red Cloud Bridge that had collapsed into the water. Rezanof Drive required cleaning of ditches, culverts and guardrail repair or replacement, debris removal and slope contouring. Chiniak Highway required culvert replacement, pavement repairs and ditch and culvert cleaning.</p> <p>Funding is requested for costs associated with the October 2009 declared emergency for flood damage on Kodiak Island that are not eligible for reimbursement by the Federal Highway Administration (FHWA) or the Federal Emergency Management Administration (FEMA).</p>	500.0				500.0
76	3 Transportation and Public Facilities	Capital	<p>Petersville Road Emergency Repairs This is a new project request for FY2010. In May of 2005, a section of Petersville Road near MP 14.5 at Kroto Creek failed. This section of road climbs along the side of the hill and is formed on steep embankments. Due to spring thaw and water a portion of the road embankment slid down the hill. Repair of the embankment failure by Central Region Maintenance and Operations forces is beyond what is considered maintenance. This supplemental request is needed to close the project.</p>	113.7				113.7
77	3 Transportation and Public Facilities	Capital	<p>Salmon River Road Emergency Repairs This is a new project request for FY2010. August rains and melting glaciers created a heavy river flow that eroded the banks of the Salmon River paralleling our Salmon River Road. This heavy flow washed out over 250 feet of roadway at Mile 7. This area had not been provided bank stabilization. The washout closed the road which at the time was providing access to crews working at a gold mine further up the road. The washout and continued erosion was threatening three power poles along the road. A closely coordinated effort by the ADOT/PF construction section, ADOT/PF maintenance section, the U.S. Forest Service and local private parties completed the project in a timely fashion.</p>	425.3				425.3

## FY2010 SUPPLEMENTAL REQUESTS

Sec. No.	Department	Component or Capital	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
78	3 Transportation and Public Facilities	Capital	<p>Seward Airport Emergency Repair and Upgrade</p> <p>This is a new project request for FY2010. The Seward Airport Taxiway was damaged by flooding from the Resurrection River in July 2009. Emergency repairs were completed in August of 2009. The Taxiway's location is a low point in the airfield and is inundated with water every time the Resurrection River overflows its bank.</p> <p>A short term solution is to install 19 new 42" culverts alongside the three existing 42" culverts. If funding is not provided for permanent repairs, the State will have to continue performing emergency repairs along the taxiway when the Resurrection River floods. This will cause the taxiway to be shut down and impairs the usage for the Seward Airport.</p>	2,020.0				2,020.0
79	3 Transportation and Public Facilities	Capital	<p>Whittier Access Emergency Repairs</p> <p>This is a new project request for FY2010. A rockslide covered the Whittier Access Road on April 11, 2009 with approximately 40,000 cubic yards of rock causing a temporary closure, and the need for alternative transportation to and from the City of Whittier. Repairs needed to reopen the road included removing the rock, reestablishing the grade, replacing the guardrail and pavement, and installing concrete barriers.</p>	2,400.0				2,400.0
80	3 Transportation and Public Facilities	Capital	<p>Highways and Facilities - Appropriation Level</p>	3,021.1				3,021.1
81	3 Transportation and Public Facilities	Capital	<p>Coffman Cove Maintenance Station</p> <p>This is a new project request for FY2010. Beginning in 2008, Southeast Region Highways and Aviation assumed maintenance responsibility for the 22 mile long Coffman Cove Highway. The closest established maintenance station is at Klawock, approximately 57 miles from Coffman Cove, and too far away to provide efficient maintenance service.</p> <p>The original request in FY2009 underestimated the consultant design fees and construction contract cost, and did not account for construction engineering and administrative costs.</p>	900.0				900.0

## FY2010 SUPPLEMENTAL REQUESTS

Sec. No.	Department	Component or Capital	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
82	3 Transportation and Public Facilities	Capital	<p>Ester Weigh Station Scale Replacement</p> <p>This is a new project request for FY2010. The Ester Weigh Scale has currently been removed from service due to inaccuracies in its measurements. The steel scale deck support system and steel scale mechanisms have deteriorated beyond the point of reasonable repair. The scale platform is closed and means have been utilized to prevent traffic from driving over this scale assembly for safety reasons.</p> <p>This project was originally requested last year as a supplemental for \$120,000 in federal receive/expend authority. There were/are no federal funds available for this project and it should have been originally requested as general fund authority. The federal authority will be administratively lapsed at the end of the current fiscal year.</p> <p>This new request reflects the updated estimate to replace the scales and get the weigh station opened.</p>	550.0				550.0
83	3 Transportation and Public Facilities	Capital	<p>Klawock Maintenance Station - Door Replacement</p> <p>This is a new project request for FY2010. The initial project entailed replacing one unsafe door. On investigation by an overhead door technician, it was discovered three other doors have aged and deteriorated to a point replacement is required for safety reasons (doors falling out of control due to worn parts, thereby endangering Departmental staff).</p>	60.0				60.0
84	3 Transportation and Public Facilities	Capital	<p>Measurement Standards and Commercial Vehicle Enforcement Equipment Replacement</p> <p>This amends an existing FY2010 project (sec. 1, Ch 15, SLA 2009, page 22, lines 8 - 11), increasing the FY2010 appropriation to \$464,100.</p> <p>MSCVE plans to replace a high mileage 3/4-ton pickup truck with a 1-ton class dual rear wheel flatbed with a light duty crane. The 1-ton class test trucks originally built in 2003 have exceeded our expectations for increased device testing efficiency and employee safety and the light duty scale testing fleet will be replaced with this vehicle design over the next decade. Additional capital funds totaling \$30,500 is being requested to accomplish this upgrade.</p> <p>In addition, MSCVE has recently purchased several vehicles with capital funds. These vehicles are replacing older vehicles that were not in the replacement program. A one-time supplemental to bring the replacement program current is being requested in the amount of \$372,100.</p>	402.6				402.6

## FY2010 SUPPLEMENTAL REQUESTS

Sec. No.	Department	Component or Capital	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
85	3 Transportation and Public Facilities	Capital	<p>Retroactive Asphalt Material Price Adjustment - Glenn/Bragaw Interchange</p> <p>This is a new project request for FY2010. Average rack price for asphalt cement in Alaska increased from \$373/ton in January 2008, to a high of \$710/ton in August that year. Although contractors typically plan for some increase in material costs throughout the life of a contract, they couldn't reasonably anticipate this level of inflation.</p> <p>In August 2008 the department committed to retroactively add an asphalt cement price adjustment, to share the unanticipated inflationary costs with the contractors. The state general funded Glenn / Bragaw project met the criteria for receiving this price adjustment; however the projects budget to complete construction does not have sufficient funding available to reimburse the contractor.</p>	151.5				151.5
86	3 Transportation and Public Facilities	Capital	<p>Skagway Land Purchase</p> <p>This is a new project request for FY2010. The Skagway Maintenance Station is situated on leased property. In 2008 the Department entered a new lease agreement for the Skagway maintenance station with an option to purchase the 2.23 acre property plus the adjoining 1.59 acre vacant property for a fair market value price of \$513,412. The Department has secured \$107,000 for the purchase of the property and is requesting an additional \$407,000. The option to purchase expires on September 12, 2010. This is the last opportunity to fund the purchase at the negotiated price.</p>	407.0				407.0
87	3 Transportation and Public Facilities	Capital	<p>Southeast Region Headquarters - Elevator Installation</p> <p>This is a new project request for FY2010. Project includes design, building modifications and installation of a new elevator to bring the state-owned facility into compliance with the Americans with Disabilities Act. Southeast Region does not have sufficient available space to provide ADA accommodations for staff working on the 2nd floor to relocate their workspace to the 1st floor when temporary or permanent disabilities prohibit access to their normal workspace. This lack of space is compounded when relocation does take place due to separation of staff from coworkers. Additionally, public access to all sections on the 2nd floor is inhibited by the lack of adequate conveyance.</p>	450.0				450.0

## FY2010 SUPPLEMENTAL REQUESTS

Sec. No.	Department	Component or Capital	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
88	3 Transportation and Public Facilities	Capital	State Equipment Fleet Vehicle Lifts This is a new project request for FY2010. Replace the original vehicle lift in Haines, AK. The original lift does not have safety features to prevent damage to equipment and/or injury to staff tasked with using it. Funding will allow for the purchase and installation of equipment that has life-safety features that will support the Department in meeting safe workplace requirements.	100.0				100.0
89	3 Transportation and Public Facilities	Capital	<b>Regulatory Compliance - Appropriation Level</b>	1,700.0				1,700.0
90	3 Transportation and Public Facilities	Capital	Kenai Peninsula Watershed Improvements - Clean Water Act, Section 404, Settlement This is a new project request for FY2010. Project fulfills one of two conditions of a negotiated settlement, between the State of Alaska, Department of Transportation (DOT&PF) and the Environmental Protection Agency, for alleged violations of Section 404 of the Clean Water Act (CWA). The funding will be provided to a qualified, third party, non-profit established to preserve, for public benefit, land with significant natural, recreational, or cultural value on the Kenai Peninsula. The non-profit is to purchase and place conservation easements over properties that will preserve water quality and salmon habitat.	900.0				900.0
91	3 Transportation and Public Facilities	Capital	Revegetation of Anchor River and Deep Creek Highway Embankments - Clean Water Act, Section 404 Settlement This is a new project request for FY2010. Project fulfills one of two conditions of a negotiated settlement, between the State of Alaska, Department of Transportation (DOT&PF) and the Environmental Protection Agency, for alleged violations of Section 404 of the Clean Water Act (CWA). The funding will be utilized to plant and establish natural vegetation and monitor those planting at three sites along the Sterling Highway. The vegetation is to enhance and improve water quality and habitat.	800.0				800.0
92	4		Sets out the funding by agency for the appropriations in Section 3.					0.0
93	5 Findings		FY2010 savings from ARRA 2009 Medicaid provisions are applied to the GF supplementals appropriated in this Act.					0.0
94	6 Corrections	(multiple)	Funding to implement the interest arbitration decision dated March 19, 2009, establishing monetary terms of the collective bargaining agreement with the Alaska Correctional Officers Association, for the fiscal year ending June 30, 2010	3,302.3			32.7	3,335.0

## FY2010 SUPPLEMENTAL REQUESTS

Sec. No.	Department	Component or Capital	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
95	7 Education and Early Development	Special Schools	Pupil transportation services from Mat-Su to the Alaska School for the Deaf, housed in the Russian Jack Elementary, Hanshew Middle School and East High School of the Anchorage area.	180.0				180.0
96	8 Health and Social Services	Probation Services	Miscellaneous claim to pay outstanding FY2004 medical bills for a minor in the custody of the Division of Juvenile Justice that received medical treatment from the Central Peninsula Hospital.	0.2				0.2
97	9 Labor and Workforce Development	Workforce Investment Board	Amend language - the unexpended/unobligated balance from Sec 1, Ch 27, SLA 2008, page 17, line 4 (Branch-wide Oil & Gas Development) is appropriated to Workforce Investment Board for continued work in FY2010.	85.0				85.0
98	10 Law	Deputy Attorney General's Office	Actual judgments and settlements finalized as of 1/11/2010.	28.9				28.9
99	11(a) Natural Resources	Capital	Scope Change: Architecture and Engineering for a New Geologic Material Center [IN EAGLE RIVER] - Phase 1					0.0
100	11(b) Natural Resources	Capital	Sale and Replacement of PC7 Aircraft for Wildland Firefighting. Language section to use the proceeds from the sale of aircraft, surplus aircraft parts, and engine escrows for the purchase of replacement aircraft.	2,000.0			General Fund Program Receipts	2,000.0
101	12(a) Fund Transfer	Savings Public Education Fund	Fully capitalize the Public Education Fund for the projected FY2011 need for Foundation Formula \$1,053,147.4 and Pupil Transportation \$63,839.2.	1,116,986.6				1,116,986.6
102	12(b) Fund Transfer	Small Business Economic Development RLF	Match for federal EDA funds transferred from the Kenai Peninsula Economic Development District - transfer \$79.0 from Revolving Fund to Small Business Economic development Loan Fund - allows for receipt of \$231.3 EDA federal grant funds.				79.0 AIDEA Receipts	79.0
103	12(c) Fund Transfer	Disaster Relief Fund	Disaster relief funding - Kodiak Island flood, Pelican water system failure, Steward storm surge - plus fund replenishment in preparation for providing immediate assistance during spring floods and storms.	5,000.0				5,000.0
104	13 Ratifications (see below)							0.0
105	14 Retained Fees and Bankcard Services		Amends Section 22(b), ch. 12, SLA 2009 to include the Department of Law statutory authority for receipt of restitutions on juvenile cases.					0.0

## FY2010 SUPPLEMENTAL REQUESTS

Sec. No.	Department	Component or Capital	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
106	Debt Service	International Airport Revenue Bonds	Alaska International Airport System Debt Defeasance Implementation recommendations by the State's bond counsel to minimize the amount of revenue needed to be collected from airport customers and to meet debt service coverage ratios required under the bond resolution rate covenant. This request will allow the International Airport System to meet the technical requirements of the bond resolution rate covenant while also minimizing the amount of revenue needed from rates and fees.	0.0	0.0	0.0	International Airport Revenue Fund \$10,000.0 International Airport Construction Fund	0.0
107	Governor	AK Resources Marketing and Development	Extend lapse date from 2/28/2010 to 6/30/2010 for SLA 2009 Ch 14, Sec. 19 - \$8,289.0 for the development of an in-state natural gas pipeline - so that development work may continue.	0.0	0.0	0.0		0.0
108	Savings	Constitutional Budget Reserve	Full Repayment of the Constitutional Budget Reserve The amount necessary for full repayment of the amounts owed the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska), as of June 30, 2010, estimated to be \$401,617,000, is appropriated from the general fund to the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska).	401,617.0				401,617.0
109	17(b)	Budget Reserve Fund	Adds language to access the budget reserve fund (AS 37.05.540) to balance the FY2010 budget, if necessary.					0.0
110	Revenue	Treasury Division	Fund Source Change for Constitutional Budget Reserve Fund Investment Management Section 27(c), ch. 12, SLA 2009, is amended to read: (c) The sum of \$1,673,000 is appropriated from the general fund [budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska)] to the Department of Revenue, treasury division, for operating costs related to management of the budget reserve fund for the fiscal year ending June 30, 2010.	1,673.0		(1,673.0)	Constitutional Budget Reserve Fund	0.0
111	18	Lapse of Appropriations	Section 43(c), ch. 15, SLA 2009 is repealed. That section reads:					0.0
112	19	Repealer	(c) The amount calculated to be available for appropriation under art. IX, sec. 17(b), Constitution of the State of Alaska, for fiscal year 2010 is appropriated under art. IX, sec. 17(b), Constitution of the State of Alaska, from the budget reserve fund to the general fund. The administration is proposing to repay in full the amount owed to the constitutional budget reserve fund in FY2010, and does not want to draw any amount from the fund. Current calculations indicate the above section is not necessary.					0.0

FY2010 SUPPLEMENTAL REQUESTS

Sec. No.	Department	Component or Capital	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
113			Effective date - Section 7 is immediate upon passage of this Act.					0.0
114			Effective date of the balance of the Act is April 18, 2010.					0.0
115								
116			<b>Total of Supplemental Requests</b>	<b>1,661,150.5</b>	<b>62,351.4</b>	<b>15,316.2</b>		<b>1,738,818.1</b>
117								
118	<b>RATIFICATIONS</b>		<b>AR and AR Name</b>					
119	13(a)	Natural Resources	AR 37313-09 Fire General Fund	10,297,678.22				10,297,678.22
120	13(b)(1)	Commerce, Community and Economic Development	AR 29605-08 Alaska Energy Authority Owned Facilities	12.95				12.95
121	13(b)(2)	Education and Early Development	AR 17722-07 Student and School Achievement	293.08				293.08
122	13(b)(3)	Health and Social Services	AR 22708-03 DAS DMA Unbudgeted RSA for Staff Support	140.40				140.40
123	13(b)(4)	Health and Social Services	AR 22730-09 Alaska Commission on Aging Unbudgeted RSA	11.00				11.00
124	13(b)(5)	Health and Social Services	22736-03 DFYS DMA Unbudgeted RSA	0.34				0.34
125	13(b)(6)	Health and Social Services	AR 22791-08 Alaska Rural EMS Optimization Project Unbudgeted RSA	259.54				259.54
126	13(b)(7)	Health and Social Services	AR 23125-05 Behavioral Health Administration	5,482.79				5,482.79
127	13(b)(8)	Health and Social Services	AR 23932-08 Health Planning and Infrastructure	633.78				633.78
128	13(b)(9)	Health and Social Services	AR 23934-06 Information Technology Services	4.92				4.92
129	13(b)(10)	Health and Social Services	AR 23610-05 Epidemiology	295,356.97				295,356.97
130	13(b)(11)	Health and Social Services	AR 23608-05 Certification and Licensing	31,701.51				31,701.51
131	13(b)(12)	Health and Social Services	AR 23315-04 Medicaid State Programs	1,380,444.00				1,380,444.00
132	13(b)(13)	Health and Social Services	AR 23928-05 Medicaid School Based Administrative Claims	221,290.00				221,290.00
133	13(b)(13)	Health and Social Services	AR 23928-06 Medicaid School Based Administrative Claims	2,283,323.00				2,283,323.00
134	13(b)(15)	Health and Social Services	AR 23928-07 Medicaid School Based Administrative Claims	3,060,691.00				3,060,691.00
135	13(b)(16)	Alaska Court System	AR 76560-08 Domestic Violence VAWA RSA	322.50				322.50
136	13(c)(1)	Corrections	AR 50662-05 Anchorage Correctional Complex	409,334.19				409,334.19
137	13(c)(2)	Corrections	AR 50760-07 Probation And Parole Director's Office	2,661.22				2,661.22

## FY2010 SUPPLEMENTAL REQUESTS

Sec. No.	Department	Component or Capital	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
138	13(c)(3) Education and Early Development	Program Administration	AR 18005-04 Program Administration	22,694.51				22,694.51
139	13(c)(4) Labor and Workforce Development	Employment Services	AR 28500-02 Employment Services	39.41				39.41
140	13(c)(5) Labor and Workforce Development	Labor Market Information	AR 28190-05 Labor Market Information	290.99				290.99
141	13(c)(6) Labor and Workforce Development	Independent Living Rehabilitation	AR 28230-03 Independent Living Rehabilitation	649.53				649.53
142	13(c)(7) Labor and Workforce Development	Unemployment Insurance	AR 28510-04 Unemployment Insurance	442.91				442.91
143	13(c)(8) Labor and Workforce Development	Unemployment Insurance	AR 28510-05 Unemployment Insurance	14,592.60				14,592.60
144	13(c)(9) Labor and Workforce Development	Unemployment Insurance	AR 28510-07 Unemployment Insurance	3,592.15				3,592.15
145	13(c)(10) Labor and Workforce Development	Unemployment Insurance	AR 28510-08 Unemployment Insurance	150.00				150.00
146	13(c)(11) Labor and Workforce Development	Capital	AR 27790-08 North Pacific Fisheries Disaster - Aid RSA	4,400.00				4,400.00
147	13(c)(12) Revenue	Long Term Care Ombudsman Office	AR 15530-07 Long Term Care Ombudsman Office	7,004.19				7,004.19
148	13(c)(13) Transportation and Public Facilities	Capital	61686-10 Federal Transit Administration Grants	2.18				2.18
149	13(c)(13) Transportation and Public Facilities	Capital	AR 58096-10 Cooperative Reimbursable Projects	29.65				29.65
150	13(c)(15) Transportation and Public Facilities	Capital	AR 58622-11 Cooperative Reimbursable Projects	0.37				0.37
151	13(c)(16) Transportation and Public Facilities	Capital	AR 58662-11 Federal Transit Administration Grants	0.72				0.72
152	13(c)(17) Transportation and Public Facilities	Capital	AR 59198-11 Alaska Marine Highway: Terminal - Alaska Marine Highway System Headquarters Building, Grounds, and Renovation	0.22				0.22
153	13(c)(18) Transportation and Public Facilities	Capital	58640-10 Alaska Mobility Coalition	0.13				0.13
154	13(c)(19) Transportation and Public Facilities	Capital	AR 60252-10 Cooperative Reimbursable Projects	0.88				0.88
155	13(c)(20) Transportation and Public Facilities	Capital	AR 61219-12 Federal Transit Administration Grants	0.17				0.17
156	13(c)(21) Transportation and Public Facilities	Capital	AR 61009-10 Federal Transit Administration Grants	14,254.03				14,254.03
157	13(c)(22) Transportation and Public Facilities	Capital	AR 61812-10 Coffman Cove/Wrangell/Petersburg Ferry and Ferry Facilities	0.21				0.21
158	13(c)(23) Transportation and Public Facilities	Capital	AR 63203-10 Surface Transportation Preconstruction	0.09				0.09
159	13(c)(24) Transportation and Public Facilities	Capital	AR 61613-10 Federal Transit Administration Grants	2.02				2.02
160	13(c)(25) Transportation and Public Facilities	Capital	AR 61961-10 Statewide: Various Airports Runway and Heliport Lighting	205.06				205.06

## FY2010 SUPPLEMENTAL REQUESTS

Sec. No.	Department	Component or Capital	Description of Supplemental Need	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
161	13(c)(26) Transportation and Public Facilities	Capital	AR 62139-10 Alaska Marine Highway; Prince William Sound Fast Vehicle Ferry	1.19				1.19
162	13(c)(27) Transportation and Public Facilities	Capital	AR 62598-10 Kodiak: Selief Lane Reconstruction	1,062.98				1,062.98
163	13(c)(28) Transportation and Public Facilities	Capital	AR 62656-10 Cooperative Reimbursable Projects	0.01				0.01

# HOUSE COMMITTEE REPO

(11)

Date Referred to Committee: February 3, 2010

FURTHER REFERRALS:

Date of Committee Action: 3/26/10

The FINANCE Committee considered:

HB 326

**HOUSE BILL NO. 326**

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

**HB 326-SUPPLEMENTAL/CAPITAL/OTHER APPROPRIATIONS**

Recommends it be replaced with  HCS or  CS for HB 326 (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

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

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

<u>Signing with recommendations</u>	Printed Last Name	DP	DNP	NR	AM
	Thomas Gura	✓	✓		
	Duggan	✓			
	KELLY	✓			
	Austerman	X			
	Salmon	X			
	Foster	X			
	FAIRCLOUGH	✓			
Chair:	Spitzer	X			
Chair:	Hawker				

Adopted  
3/26/10

**BUDGET AMENDMENT**  
FY 2010 Supplemental

#1  
Howker

**CSHB 326(FIN)**

**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.

*Adopted  
3/26/10*

**BUDGET AMENDMENT**  
FY 2010 supplemental

*#2  
Hawker*

**CSHB 326(FIN)**

**DEPARTMENT:** Statewide  
**ADD:** \$3,668,400  
**FUNDING SOURCE:** Multiple fund sources per change records submitted electronically to the legislative Finance Division and as detailed on the attachment.

**ADD Conditional Language:**

The appropriations made in this section are contingent on ratification of the collective bargaining agreement by the membership of the Public Employees Local 71, for the labor, trades and crafts unit.

**EXPLANATION:**

The Labor, Trades, and Crafts bargaining unit has reached a tentative agreement with the state for fiscal years FY2010-FY2012.

In FY2010 there is 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%.

There is a lump sum payment to the LTC Health Trust to cover the FY2010 state's contribution for health insurance, which 8increased from \$870 to \$913 per employee per month.

<b>Bargaining Unit Agreements</b>			
	<b>Monetary Terms</b>	<b>FY 2010</b>	<b>FY 2011</b>
<b>Teachers' Education Association of Mt. Edgecumbe</b>			
	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
	<b>TOTAL TEAME</b>	<b>12.8</b>	<b>218.4</b>
	231.2		
<b>Labor, Trades and Crafts Unit</b>			
	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
	<b>TOTAL LTC</b>	<b>3,668.4</b>	<b>8,774.3</b>
	12,442.7		

*Adopted  
3/26/10*

**BUDGET AMENDMENT**  
FY 2010 supplemental

*#3  
Howken*

**CSHB 326(FIN)**

**Page 10, Lines 6-10**

**Delete all material**

**EXPLANATION:**

Grant to World Trade Center Alaska deleted from Supplemental Operating Budget.

	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X
<b>FY10 Supplemental Bill--HB326</b>																							
301																							
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**FY10 Supplemental Bill--HB326**

Shade indicates Change from Governor's Request

- 224/2010 Capital items removed
- 3/0/2010 fast track cap back in--formulas not checked
- 3/7/2010 removed fast-track cap & added HSS clawback
- 3/0/2010 sync up sheet, add ARLF, incorporate notes
- 3/15/2010 HSS revisions, add DOT, add Law
- 3/16/2010 cross check with system-match
- 3/19/2010 send out for review, still some open items
- 3/21/2010 numbers, bng & fund transfers total in sync w/allocations to date
- 3/22/2010 update transactions
- 3/23/2010 Reformat for distribution

**Governor to House Finance**

	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
<b>Total</b>	(3,841.7)	(269.1)	-	81.4	(4,029.4)
<b>Operating Transfers</b>	(4,441.7)	(94.1)	-	81.4	(4,454.4)
	600.0	(175.0)	-	-	425.0

  

	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
<b>Total</b>	1,622,878.8	128.5	2,035.7	55,527.4	1,680,571.4
<b>Operating Transfers</b>	104,276.2	(46.5)	1,956.7	55,527.4	161,713.8
	1,518,603.6	175.0	79.0	-	1,518,857.6

  

	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
<b>Total</b>	1,619,038.1	(140.6)	2,035.7	55,608.8	1,676,542.0
<b>Operating Transfers</b>	99,834.5	(140.6)	1,956.7	55,608.8	157,259.4
	1,519,203.6	-	79.0	-	1,519,282.6

**Governor's Request**

	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
<b>Total</b>	1,619,038.1	(140.6)	2,035.7	55,608.8	1,676,542.0
<b>Operating Transfers</b>	99,834.5	(140.6)	1,956.7	55,608.8	157,259.4
	1,519,203.6	-	79.0	-	1,519,282.6

**House Finance Committee**

	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
<b>Total</b>	1,619,038.1	(140.6)	2,035.7	55,608.8	1,676,542.0
<b>Operating Transfers</b>	99,834.5	(140.6)	1,956.7	55,608.8	157,259.4
	1,519,203.6	-	79.0	-	1,519,282.6

**House Finance Committee**

	Date	Sec	Appropriation	Allocation	Description	Funding Multiplier	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
322											
323											
324	1-Feb	1	Administration	Office of Administrative Hearings	Tax appeal case cost increase - 27 open cases as of January 2010, bringing a need to keep all Administrative Law Judge positions filled.	1	104,276.2	(46.5)	1,956.7	55,527.4	161,713.8
325	1-Feb	1	Administration	Elected Public Officers Retirement System	Elected Public Officers Retirement System - total of 38 members (retiree and survivors) - increased costs due to mandatory benefit increases based on the salaries of the position from which a member retired.	1	250.0	-	-	-	250.0
326	19-Mar	1	Administration	Office of Public Advocacy	Increased operating costs - During FY 2010, OPA has experienced a significant spike in case assignments throughout the state. In the first two quarters of this fiscal year, the agency has seen a 21% increase in case assignments over the same time period in FY 2009. The most notable areas of increase are as follows: criminal defense representation, 47%, child advocacy representation in Child in Need of Aid (CINA) cases, 20%, parental representation in CINA cases, 30%. This amounts to 869 more new cases than over the same time period last year. Due to unexpectedly high growth in the guardianship caseload of 13.6% in FY 2009, the agency added a public guardian position during this fiscal year. Also during FY 2010, to meet the needs of abused and neglected children in the Yorkton-Kaskaskia Delta, the agency is issuing a contract for additional guardian ad litem fees due to an 18.5% increase in CINA cases during FY 2009.	1	550.0	-	-	-	550.0
327	19-Mar	1	Administration	Office of Public Advocacy	Supplemental authorization is needed to accept and spend federal grant funds for the Court Appointed Special Advocate (CASA) program awarded to the Office of Public Advocacy after the end of the last legislative session.	1	-	-	44.6	-	44.6
328					3/19; GovAMD increase of \$17.0.						

**House Finance Committee**

	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
<b>Total</b>	99,834.5	(140.6)	1,956.7	55,608.8	157,259.4
	85.0	-	-	-	85.0

**Governor's Request**

	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
<b>Total</b>	99,834.5	(140.6)	1,956.7	55,608.8	157,259.4
	85.0	-	-	-	85.0

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3/24/10

	B	C	D	E	F	G	K	L	M	N	O	P	Q	R	S	T	U	V	W	X
	House Finance Committee																			
	Governor's Request																			
	Date	Sec	Appropriation	Allocation	Description	Funding Multiplier	Unrestricted GF	Designated GF	Other State Funds	Federal	Total	Unrestricted GF	Designated GF	Other State Funds	Federal	Total				
321																				
322																				
323																				
324	1-Feb	1	Administration	Public Defender Agency	Increased operating costs - The PD has experienced significant increases in caseloads throughout the state in all types of cases in the first and second quarters of FY2010 as compared to the same period in FY2009. All cases statewide are up approximately 10%, felonies are up 15%, and misdemeanors are up 11%. Anchorage felonies are up 16% and misdemeanors are up 8%. Northern Region cases are up 25%, felonies are up 37%, and misdemeanors are up 30%. Overall that means there are 1,000 more new cases assigned already this year than for the same period last year.	1	104,276.2	(46.5)	1,956.7	55,527.4	161,713.8	95,834.5	(140.6)	1,956.7	55,608.8	157,258.4				
329	1-Feb	1	Administration	Motor Vehicles	Federally mandated programming improvements to the National Motor Vehicle Information System - funded via a Department of Justice grant.	1	800.0	-	-	100.0	900.0	800.0	-	-	-	100.0				
330	1-Feb	1	Administration	Motor Vehicles	Purchase of current technology, digital driver's license printers to replace outdated and increasingly inoperable 2004-purchased printers.	1	-	-	-	191.8	191.8	-	-	-	-	191.8				
331	1-Feb	1	Commerce, Community & Econ Dev	Insurance Operations	Print, mail and legal costs have increased \$300.0 in two years. The division is statutorily required to provide notification of changes in rules, regulations and policies to occupational licensees. The tremendous increase in licenses over the last several years has brought with it increased need for legal counsel. This increase will allow the Division of Insurance to provide basic, core functions necessary to ensure a level of consumer protection.	1	-	77.1	-	-	77.1	-	77.1	-	-	77.1				
332	1-Feb	1	Corrections	Institution Director's Office	Coverage of projected shortfalls in 24-hour facilities - fuel and utility costs, and commodities (linoleum, food, clothing, bedding, institutional cleaning supplies, etc.)	1	2,409.6	-	-	-	2,409.6	2,409.6	-	-	-	2,409.6				
333	1-Feb	1	Corrections	Wildwood Correctional Center	Operating costs. Wildwood Correctional Center 12-bed pre-treatment offender housing unit - opening February 2010 - covers jointly-year costs for filling six existing vacant positions.	1	484.4	-	-	-	484.4	484.4	484.4	-	-	-	484.4			
334	1-Feb	1	Corrections	Physical Health Care	The Department of Corrections is obligated to deliver essential medical care to incarcerated offenders. The department is requesting a supplemental of \$4,650.1 for increased inmate health care costs that includes respite service and Inmate Health Care staff cost overruns due to overtime for 24-hour medical coverage. There has been a dramatic increase in catastrophic cases in FY2010, as well as increases in general medical costs.	1	4,650.1	-	-	-	4,650.1	4,650.1	4,650.1	-	-	-	4,650.1			
335	1-Feb	1	Education & Early Dev	Special Schools	Bus transportation services from Mo-Su to the Alaska School for the Deaf, housed in the Russian Jack Elementary, Hanalei Middle School and East High School of the Anchorage area.	1	180.0	-	-	-	180.0	180.0	-	-	-	180.0				
336	1-Feb	1	Environmental Conservation	Laboratory Services	Moved from language to numbers section. Coverage of lab maintenance and service contract shortfalls, in lieu of elimination of 4-5 filled positions - an action which would seriously compromise public health and result in the likely shutdown of the State Lab within a year.	0.5	280.0	-	-	-	280.0	280.0	280.0	-	-	-	280.0			
337																				

	B	D	E	F	G	K	L	M	N	O	P	Q	R	S	T	U	V	W	X
	House Finance Committee																		
	Governor's Request																		
	Date	Sec	Appropriation	Allocation	Description	Funding Multiplier	Unrestricted GF	Designated GF	Other State Funds	Federal	Total	Unrestricted GF	Designated GF	Other State Funds	Federal	Total			
321																			
322																			
323																			
324	1-Feb	1	Fish and Game	Wildlife Conservation Special Projects	Decrease excess EVOs authority and increase Statutory Designated Program Receipts (SDPR) authority by \$150.0 to accept two grants from the National Fish and Wildlife Foundation (NFWF) during the spring of 2009 to support the following research projects: Dall Sheep ecology within northern Alaska, and Reduce conflict between Grizzly bears and old development within northern Alaska; and b) work with the Matanuska-Susitna Borough to complete some restroom improvements at Reflections Lake in the Palmer Hay Flats. EVOs funding is being reduced as the Harlequin Duck research by the division was not funded by the EVOs Trustee Council for new work during FY10.	1	104,276.2	(46.5)	1,956.7 (150.0)	55,927.4	161,713.8 (150.0)	95,834.5	(140.6)	1,956.7 (150.0)	55,608.9	157,259.4 (150.0)			
338	1-Feb	1	Fish and Game	Wildlife Conservation Special Projects		1			150.0		150.0					150.0			
339	17-Feb	1	Fish and Game	Habitat	The Division of Habitat is seeking an FY2010 federal fund supplemental for remediation of a petroleum diesel spill that occurred in Helmer Creek on Adak Island on January 11, 2010. The additional authority will allow the division to accept national Pollution Funds Center funds from the U.S. Coast Guard and the Department of Commerce for removal Resource Damage Assessment (NRDA) work associated with this spill.	1	477.0			100.0	477.0				100.0	477.0			
340	22-Mar	1	Fish and Game	Central Region	Kasilof River Smolt Outmigration counts & the Big Lake Smolt outmigration count projects	1													
341	1-Feb	1	Governor	Elections	Offset increased operating costs - coverage of costs for two filed petitions. Dept. Law legal fees for the Nict cases, printing and supply purchases specific to the operations; additional election worker training costs, increased postage and printing costs, and annual maintenance of optical scan units.	1	477.0				477.0								
342	1-Feb	1	Health & Social Services	Children's Services Management	Replace uncollectible interagency receipts for Medicaid (School Based Claims, without which the division will be unable to meet program operating costs.	1	165.0				165.0								
343	1-Feb	1	Health & Social Services	Front Line Social Workers	Replace uncollectible interagency receipts for Medicaid School Based Claims, without which the division will be unable to meet program operating costs.	1	955.3				955.3								
344	1-Feb	1	Health & Social Services	Health Facilities Survey	Funding to cover shortfall, operating costs - provision of mandated state and federal oversight of state health facilities' licenses - renewal, denial, suspension or revocation as needed - to promote safe and adequate treatment of individuals in state facilities.	1	396.1				396.1								
345	1-Feb	1	Health & Social Services	Health Planning and Infrastructure	Funding to replace loss of federal revenues - to cover provision of health care data and policy analysis related to access to services, health insurance coverage, utilization of services, health workforce and industry analysis - and management of the statutory required Comprehensive Integrated Mental Health Plan.	1	575.0				575.0								
346	1-Feb	1	Health & Social Services	McLaughlin Youth Center	Funding to cover projected shortfall, mandated chemical services costs - supplemental to be redistributed among four Division of Juvenile Justice facilities.	1	136.0				136.0								
347	1-Feb	1	Health & Social Services	McLaughlin Youth Center	Funding to cover projected personal services shortfall due to higher than anticipated premium pay costs.	1	130.6				130.6								
348	1-Feb	1	Health & Social Services	Probation Services	Funding to cover projected personal services shortfall due to an actual vacancy factor lower than budgeted, and need to cover a loss of SDPR revenues funding one position only through 12/31/09.	1	300.0				300.0								

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	House Finance Committee																		
	Governor's Request																		
	Date	Sec	Appropriation	Allocation	Description	Funding Multiplier	Unrestricted GF	Designated GF	Other State Funds	Federal	Total	Unrestricted GF	Designated GF	Other State Funds	Federal	Total			
321																			
322																			
323																			
324	1-Feb	1	Health & Social Services	Energy Assistance Program	Increased federal authority to accept an increase in federal Low Income Home Energy Assistance Program revenues, as announced by the National Energy Assistance Director's Association.	1	104,276.2	(46.5)	1,956.7	55,527.4	161,713.8	99,834.5	(140.5)	1,956.7	55,602.8	157,259.4			
350	1-Feb	1	Health & Social Services	Women, Children and Family Health	Replace unutilizable emergency receipt for Medicaid School Based Claims, without which the division will be unable to meet program operating costs.	1	347.8	-	-	-	347.8	-	-	-	-	347.8			
351	1-Feb	1	Health & Social Services	State Medical Examiner	Unanticipated costs due to caseload increase - will cover one additional autopsy technician, one medical transcriptionist, and increased costs for body transport.	1	300.0	-	-	-	300.0	-	-	-	-	300.0			
352	1-Feb	1	Health & Social Services	General Relief/Temporary Assisted Living	Additional funding to meet projected increase in both number of clients and service costs within the General Relief program - FY2010 actuals are 15% above those of FY2009 - applicant eligibility review and other cost containment measures in place.	1	3,800.0	-	-	-	3,800.0	-	-	-	-	3,800.0			
353	1-Feb	1	Health & Social Services	Senior and Disabilities Services Administration	Costs associated with compliance with the Centers for Medicaid and Medicare Services' approved Corrective Action Plan - personal service costs for necessary permanent positions, travel costs connected to conducting assessments under Medicaid Waivers, and modification of the management information system.	1	-	-	-	580.0	580.0	-	-	-	-	580.0			
354	1-Feb	1	Health & Social Services	Admin Support Services	Replace unutilizable emergency receipt for unallowable costs under federally funded RSAs within the department, to stabilize funding for centralized Administrative Support Services	1	580.0	-	-	-	580.0	-	-	-	-	580.0			
355	1-Feb	1	Health & Social Services	Admin Support Services	Replace unutilizable emergency receipt for unallowable costs under federally funded RSAs within the department, to stabilize funding for centralized Administrative Support Services	1	285.0	-	-	-	285.0	-	-	-	-	285.0			
356	8-Mar	1	Health & Social Services	Admin Support Services	Replace unutilizable emergency receipt for unallowable costs under federally funded RSAs within the department, to stabilize funding for centralized Administrative Support Services	0.5	700.0	-	-	-	700.0	-	-	-	-	700.0			
357	1-Feb	1	Health & Social Services	Information Technology Services	Funding to replace uncollectible federal revenues and cover increased personal service costs for this centralized function - unfunded costs would otherwise either be passed to divisions, resulting in a displacement of core program services, or IT staffing and workload would have to be significantly cut.	0.5	1,050.0	-	-	-	1,050.0	-	-	-	-	1,050.0			
358	1-Feb	1	Health & Social Services	Behavioral Health Services	Medicaid growth - 17% enrollment expansion from October 2008 to December 2009 compounded by growth in utilization of Medicaid services by those enrolled - exceeding projections used to construct the original FY2010 Governor's Request.	1	-	-	-	3,492.2	3,492.2	-	-	-	-	3,492.2			
359	15-Mar	1	Health & Social Services	Behavioral Health Services	Medicaid GF savings due to increased unemployment rate in Alaska, resulting in an increase in ARRA funding related to Medicaid. The increased FMAP rate will apply to the period of Jan 1, 2010 - June 30, 2010. 3/19: GovAMD increase of \$937.9	1	-	-	-	1,824.0	1,824.0	-	-	-	-	1,824.0			
360	15-Mar	1	Health & Social Services	Behavioral Health Services	Medicaid GF savings due to increased unemployment rate in Alaska, resulting in an increase in ARRA funding related to Medicaid. The increased FMAP rate will apply to the period of Jan 1, 2010 - June 30, 2010. 3/19: GovAMD decrease of \$937.9	1	3,228.8	-	-	-	3,228.8	3,228.8	-	-	-	3,228.8			
361	15-Mar	1	Health & Social Services	Children's Medicaid Services	Medicaid GF savings due to increased unemployment rate in Alaska, resulting in an increase in ARRA funding related to Medicaid. The increased FMAP rate will apply to the period of Jan 1, 2010 - June 30, 2010. 3/19: GovAMD decrease of \$78.5	1	(78.5)	-	-	-	(78.5)	(78.5)	-	-	-	(78.5)			
362	15-Mar	1	Health & Social Services	Children's Medicaid Services	Medicaid GF savings due to increased unemployment rate in Alaska, resulting in an increase in ARRA funding related to Medicaid. The increased FMAP rate will apply to the period of Jan 1, 2010 - June 30, 2010. 3/19: GovAMD increase of \$78.5	1	-	-	-	78.5	78.5	-	-	-	-	78.5			
363																			

	B	D	E	F	G	K	L	M	N	O	P	Q	R	S	T	U	V	W	X
	House Finance Committee																		
	Governor's Request																		
	Date	Sec	Appropriation	Allocation	Description	Funding Multiplier	Unrestricted GF	Designated GF	Other State Funds	Federal	Total	Unrestricted GF	Designated GF	Other State Funds	Federal	Total			
321																			
322																			
323																			
324	19-Mar	1	Health & Social Services	Children's Medicaid Services	In an ongoing year to date expenditures, the department has identified surplus general fund in the Children's Medicaid Services component. This Medicaid service is primarily for behavioral residential services that are being expanded as part of the Bring the Kids Home effort; however the expansion is occurring at a slower pace than had been anticipated when the FY10 budget was developed. <b>3/19: GovAMD decrease of \$2,200.0</b>	1	104,276.2 (2,200.0)	(46.5)	1,956.7	55,627.4	161,713.8 (2,200.0)	99,834.5 (2,200.0)	(140.6)	1,956.7	55,608.8	157,253.4 (2,200.0)			
324																			
325																			
326	15-Mar	1	Health & Social Services	Adult Preventive Dental/Medicaid Services	Medicaid GF savings due to increased unemployment rate in Alaska, resulting in an increase in ARRA funding related to Medicaid. The increased FMAP rate will apply to the period of Jan 1, 2010 - June 30, 2010. <b>3/19: GovAMD decrease of \$37.6</b>	1	(37.6)				(37.6)								
327																			
328	15-Mar	1	Health & Social Services	Adult Preventive Dental/Medicaid Services	Medicaid GF savings due to increased unemployment rate in Alaska, resulting in an increase in ARRA funding related to Medicaid. The increased FMAP rate will apply to the period of Jan 1, 2010 - June 30, 2010. <b>3/19: GovAMD decrease of \$37.6</b>	1				37.6	37.6				37.6	37.6			
329																			
330	5-Mar	1	Health & Social Services	Health Care Medicaid Services	Medicaid GF savings due to retroactive FMAP increase related to Medicare Part D Clawback repayments to CMS <b>3/19: GovAMD increase of \$37.6</b>	1						(4,500.0)							
331																			
332	1-Feb	1	Health & Social Services	Health Care Medicaid Services	Medicaid growth - 17% enrollment expansion from October 2008 to December 2009 compounded by growth in utilization of Medicaid services by those enrolled - exceeding projections used to construct the original FY2010 Governor's Request	1				29,823.3	29,823.3				29,823.3	29,823.3			
333																			
334	15-Mar	1	Health & Social Services	Health Care Medicaid Services	Medicaid GF savings due to increased unemployment rate in Alaska, resulting in an increase in ARRA funding related to Medicaid. The increased FMAP rate will apply to the period of Jan 1, 2010 - June 30, 2010. <b>3/19: GovAMD increase of \$3,493.7</b>	1				10,960.1	10,960.1				10,960.1	10,960.1			
335																			
336	15-Mar	1	Health & Social Services	Health Care Medicaid Services	Medicaid GF savings due to increased unemployment rate in Alaska, resulting in an increase in ARRA funding related to Medicaid. The increased FMAP rate will apply to the period of Jan 1, 2010 - June 30, 2010. <b>3/19: GovAMD decrease of \$3,493.7</b>	1	29,802.9				29,802.9					29,802.9			
337																			
338	1-Feb	1	Health & Social Services	Senior and Disabilities Medicaid Services	Medicaid growth - 17% enrollment expansion from October 2008 to December 2009 compounded by growth in utilization of Medicaid services by those enrolled - exceeding projections used to construct the original FY2010 Governor's Request	1				1,043.2	1,043.2				1,043.2	1,043.2			
339																			
340	15-Mar	1	Health & Social Services	Senior and Disabilities Medicaid Services	Medicaid GF savings due to increased unemployment rate in Alaska, resulting in an increase in ARRA funding related to Medicaid. The increased FMAP rate will apply to the period of Jan 1, 2010 - June 30, 2010. <b>3/19: GovAMD increase of \$2,551.1</b>	1				4,564.7	4,564.7				4,564.7	4,564.7			
341																			
342																			

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	Date	Sec	Appropriation	Allocation	Description	Funding Multiplier	Governor's Request													House Finance Committee				
							Unrestricted GF	Designated GF	Other State Funds	Federal	Total	Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
321																								
322																								
323																								
324	15-Mar	1	Health & Social Services	Senior and Disabilities Medicaid Services	Medicaid GF savings due to increased unempoly next rate in Alaska, resulting in an increase in ARRA funding related to Medicaid. The increased PMAP rate will apply to the period of Jan 1, 2010 - June 30, 2010.	1	104,276.2	(46.5)	1,955.7	55,527.4	161,713.8	99,834.5	(140.6)	1,955.7	55,608.8	157,259.4								
325																								
326																								
327	1-Feb	1	Law	Deputy Attorney General's Office	Legal analysis and litigation on items not budgeted - Cruise ship study, Kallag Supreme Court appeal, PERL bankruptcy, and others. Gov's request reduced by \$80.2 Kallag Supreme Court Appeal.	1	884.2				884.2	884.0												
328																								
329																								
330	1-Feb	1	Law	Civil Division Oil, Gas & Mining	Law reports a lapsing balance of \$1.6 million that can be reappropriated.	1																		
331																								
332																								
333																								
334	1-Feb	1	Natural Resources	Gas Pipeline Implementation	The unanticipated agreement between TransCanada Corporation and ExxonMobil to work together to compress the Alaska Gasline Indemnification Act (AGIA) Gas Pipeline Project has accelerated the pace of the project. There is currently not enough funding in the FY10 budget to fully fund the four positions in the since. With the faster pace of the project, due diligence contractual requirements have increased, meaning more travel. There may be increased need to represent the state's interest in Washington, D.C., as well as other locations. Competitive Benchmark Study - Competitive benchmarking will allow the state to better understand market and supply changes that have occurred since the AGIA finding that might affect the economic viability of the gasline. There is increased need for additional field work and other small contractual studies needed to ensure the state has the most up-to date and accurate data.	1	537.6				537.6													
335																								
336																								
337	1-Feb	1	Natural Resources	Large Project Permitting	Completion of Environmental Impact Statements associated with proposed Outer Continental Shelf oil and gas leasing and exploration activities.	1	85.0				85.0	85.0												
338	1-Feb	1	Natural Resources	Fire Suppression Activity	The funding included in the FY2010 budget of \$6,712.3 for wildland fire suppression is a "placeholder" amount based on historical cost (SLA 2009, Ch 12, Sec 1, Pg. 34, Ln 7). The amount proved to be insufficient to address the heavy fire activity during the summer of 2009. On July 22, 2009, the Governor signed a Declaration of a Disaster Emergency to authorize the use of additional funds to continue fire suppression operations and activities. New declarations are issued every 30 days. The total of the those declarations for FY2010 in excess of the FY2010 authorized budget is \$35,371,400. Continue cold case investigations and illegal drug and alcohol enforcement.	1	35,371.4					35,371.4	35,371.4	35,371.4										
339	19-Mar	1	Public Safety	Special Projects		1																		
340																								
341																								
342	1-Feb	1	Public Safety	Prisoner Transportation	3/19; GovAMD decrease of \$369.5, removing entire original request of \$369.5. Funding to cover projected shortfall in prisoner transportation costs - airline ticket and private charter costs, baggage fees, out-of-state extradition fees and state travel office fees - based on straight-line projection for the year from the past 6.5 months.	1	300.0				300.0	300.0												
343																								

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	House Finance Committee																						
	Governor's Request											House Finance Committee											
	Date	Sec	Appropriation	Allocation	Description	Funding Multiplier	Unrestricted GF	Designated GF	Other State Funds	Federal	Total	Unrestricted GF	Designated GF	Other State Funds	Federal	Total	Unrestricted GF	Designated GF	Other State Funds	Federal	Total		
321																							
322																							
323																							
324	1-Feb	1	Revenue	Treasury Division	Establish partial-year funding and new state investment officer position coinciding with a state investment strategy change to support an internal effort to begin active management of other public market investments. Approval of this request and related funding in the Alaska Retirement Management Board (ARMB) component will enable the department to reduce external investment manager fees in the ARMB Custody and Management Fee component.	1	104,276.2	(46.5)	1,956.7	55,527.4	161,733.8	99,834.5	(140.6)	1,956.7	55,608.3	157,289.4	99,834.5	(140.6)	1,956.7	55,608.3		157,289.4	
331	1-Feb	1	Revenue	Alaska Retirement Management Board	Increases funding in the Alaska Retirement Management Board (ARMB) component to fund one new investment officer position requested by the Treasury Division. Approval of the new Investment Officer position and funding will enable the department to reduce external investment manager fees in the ARMB Custody and Management Fee component.	1			0.8		0.8								0.8			0.8	
332	1-Feb	1				1			28.3		28.3								28.3			28.3	
333	1-Feb	1				1			12.5		12.5								12.5			12.5	
334	1-Feb	1				1			0.3		0.3								0.3			0.3	
335	1-Feb	1				1			0.1		0.1								0.1			0.1	
336	1-Feb	1	Revenue	Alaska Retirement Management Board Custody and Management Fees	Reduced authorization is requested to reflect a decline in management fees resulting from a reduction in actively managed large cap publicly traded stocks as well as a decrease in management fees resulting from merger terminations due to organizational and performance issues and renegotiated contracts at a lower rate. The request represents the potential savings to the State by establishing and funding a new in-house investment officer in the Treasury Division to make asset allocation decisions rather than contracting with external managers.	1			(584.6)		(584.6)								(584.6)			(584.6)	
337	1-Feb	1				1			(256.3)		(256.3)								(256.3)			(256.3)	
338	1-Feb	1				1			(7.1)		(7.1)								(7.1)			(7.1)	
339	1-Feb	1				1			(2.0)		(2.0)								(2.0)			(2.0)	
340	1-Feb	1	Revenue	Permanental Fund Dividend Division	Postage and printing costs for an unanticipated and necessary additional public outreach about the change from hard copy PFD applications to the web version. During this transitional year, however, the division has encountered the need for additional public notification and outreach about the changes that had not initially been anticipated.	0		94.1			94.1												
341	1-Feb	1	Revenue	CHRM Support Services Division	One-time final source charge from Receipt Supported Services to federal incentive receipt authority. The Child Support Services Division (CSSD) earned additional federal incentive receipts in FFY2008 for meeting or exceeding federal performance standards. The division received notification on December 17, 2009 that additional FFY08 incentive dollars had been earned.	1				217.7		217.7								217.7			217.7
342	1-Feb	1				1																	
343	1-Feb	1	Revenue	Administrative Services	The Department of Revenue's servers crashed on 9/20/2009, affecting the Permanent Fund Dividend Application Information System (DAIS), the Tax Division's systems, and State Treasury systems. The need to bring all systems back online was critical. As a result, the department entered into an emergency agreement with Microsoft to provide problem resolution services and assist in bringing the systems back online.	1	60.1	(217.7)			(157.6)	60.1								(157.6)			(97.5)
344	1-Feb	1				1																	

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	Date	Sec	Appropriation	Allocation	Description	Funding Multiplier	Unrestricted GF	Designated GF	Other State Funds	Federal	Total	Unrestricted GF	Designated GF	Other State Funds	Federal	Total			
321																			
322																			
323																			
324	1-Feb	1	Revenue	Administrative Services	The Department of Revenue maintains significant server and database infrastructures that include the Permanent Fund Division, the Tax Division, and the State Treasury Division. These 3 servers use Microsoft Windows Server, SQL production and test databases, VMware, and two NetApp storage filers in Juarez and Anchorage. In order for the department to provide the appropriate level of reliability and operational support, these systems need best practices defined and implemented for security, change control, documentation, backups, disaster recovery, and planning. This request is to fund the following two contracts: Disaster Recovery and Security Procedures Backup Support - \$700 Windows Server, SQL Server, and Help Desk Support - \$310	0	104,276.2	(46.5)	1,956.7	55,527.4	161,713.8	99,834.5	(140.6)	1,956.7	65,608.8	157,259.4			
395	1-Feb	1	Transportation	Central Region Support Services	Legal Costs Related to Nikiska Beach Road Case The Department of Transportation and Public Facilities (DOT&PF) contends that Offshore Systems Koral (OSK) is illegally engaged in the obstruction, control and closure of public access to and through Nikiska Beach Road which is a public road owned and operated by DOT&PF. OSK has established a guard shack and gate to prevent access to the road and beach in response to U.S. Coast Guard requirements that they secure and protect OSK's facility from trespass, vandalism, theft, etc. The case began in late FY08 and a trial has taken place; however the Judge has still not issued a ruling on the trial. We have incurred \$45.5 in legal costs through December 2009. If a "Notice of Appeal" is not filed, the estimated amount needed for the Department of Law to complete post trial work is approximately \$15.0 for a total of \$60.5 in FY10.	0	60.5	-	-	-	60.5	-	-	-	-	-	-		
398	19-Mar	1	Transportation	Central Region Support Services	Central Region Support Services is requesting \$240.0 GF supplemental funding for additional costs related to the Environmental Protection Agency's (EPA) enforcement action against the Department of Transportation and Public Facilities. See 28(c), CH 11 SLA 08 P.105 L29 (\$B256), as amended by Section 14(b) of Ch.14 SLA 09 P22 L14 (HB113), provided \$500.0 as a multi-year operating appropriation for defense costs related to EPA's allegations of multiple violations of the Clean Water Act. The unspent amount of \$173.9 carried into FY10. Projected expenses for FY10 are \$413.9, leaving a shortfall of approximately \$240.0 primarily for Department of Law expenses. The Department anticipates that negotiations will continue; however, it is unknown at this time when a settlement may be reached. If a settlement cannot be reached, pre-trial motions will be taken to move the case forward to trial which increase costs substantially. Additional funding will be needed if the case goes to trial. 3/19/09 Gov.AMD increase of \$240.0	1	240.0	-	-	-	240.0	-	-	240.0	-	-	-	240.0	
397																			

Governor's Request

House Finance Committee

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	Governor's Request																			
	Date	Sec	Appropriation	Allocation	Description	Funding Multiplier	Unrestricted GF	Designated GF	Other State Funds	Federal	Total	Unrestricted GF	Designated GF	Other State Funds	Federal	Total				
321																				
322																				
323																				
324	1-Feb	1	Transportation	Program Development	Road Weather Information System (RWIS) Maintenance Costs State funding will provide the resources to conduct critical maintenance work on the Department's Road Weather Information System (RWIS) program. The funding is necessary to maintain the RWIS software, equipment and a network of forty-one (49) environmental sensor stations (ESS) strategically located along the highway system. Each ESS provides weather sensor data (temperature, wind speed, wind direction, relative humidity, pavement and sub-surface temperatures) and camera images. RWIS maintenance activities are not eligible for federal dollars and without adequate funding there is a potential risk of the entire RWIS network becoming inoperable.	0.571428571	104,276.2	(46.5)	1,956.7	55,527.4	161,733.8	89,434.5	(100.0)	1,956.7	85,608.3	157,259.4				
398	19-Mar	1	Transportation	Statewide Design and Engineering Services	Clean Water Act Compliance The department's actions, or inactions, resulting from repair work in response to the flooding on the Kani Peninsula in 2002 and storm water violations involving Department of Transportation and Public Facilities contractors on three Central region projects in 2005 and 2006, resulted in non-compliance allegations by federal agencies. Under the current schedule of proposed settlement terms, the department will be required to meet compliance requirements by mid June 2010. In order to meet these requirements, the department requests \$553.0 in general funds for storm water staff (including annual reporting requirement and related costs), and a civil penalty.	1	553.0				553.0		298.5				298.5			
399	1-Feb	1	Transportation - Fleet	State Equipment	3/19: Gov-AMD \$553.0 Increased Operational Costs for Parts, Commodities, Services, and Fuel Purchases Travel - Travel is required to support the repairs and preventative maintenance programs for vehicles and equipment at rural airports and highways. Due to the unprecedented increase in fuel costs, airports throughout the state were increased, having a direct impact on maintaining existing services. Services - Costs continue stay at higher levels than currently reflected in the component's budget for the stipends of freight such as parts, commodities, vehicles and equipment. The mission of the program is seriously impacted. Additional costs for vendor repairs are also being passed along to the State by the contractors. Commodities - Fuel costs and necessary consumables paid by the State Equipment Fleet and billed to the corresponding executive branch agencies have increased substantially since FY07. An increase in budget authority is required based on the projected use of these services through historical data. Parts and other commodities used by the State have also increased in cost.	1			2,706.7			2,706.7				2,706.7		2,706.7		
400	1-Feb	1	Transportation	Northern Region Facilities	Galena Maintenance Facility, Operating and Maintenance Costs The FY09 operating budget contained a \$110.0 increment to maintain a maintenance building at Galena that was transferred to the Department from the U.S. Air Force. This funding level was based upon completion of some aggressive cost savings measures which would be accomplished as part of a capital project for energy improvements. The project is scheduled for completion in the summer of 2010. FY10 estimated expenditures are \$209.9, leaving a projected shortfall of \$99.9.	1	99.9				99.9		99.9				99.9			
401																				

	B	D	E	F	G	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	
	House Finance Committee																			
	Governor's Request																			
	Date	Sac	Appropriation	Allocation	Description	Funding Multiplier	Unrestricted GF	Designated GF	Other State Funds	Federal	Total	Unrestricted GF	Designated GF	Other State Funds	Federal	Total				
321																				
322																				
323																				
324	19-Mar	1	Transportation -	Central Region Highways and Aviation	Enforcement of Clean Water Act - Environmental Protection Agency (EPA) Street Sweeping and Permit Compliance Costs Additional funding is required to meet the minimum requirements of the Environmental Protection Agency (EPA) Municipal Separate Storm Sewer System (MS4) Permit. The MS4 permit will go into effect on February 1, 2010. The EPA's MS4 permit increases the street sweeping requirements that are above and beyond the current MS4 permit, monitoring various aspects of the permit and reporting to EPA with regards to the permit. The FY2011 Governor's budget request includes \$1,682.0 for these new ongoing requirements.	0.5	104,276.2	(46.5)	1,956.7	55,527.4	161,713.8	99,834.6	(140.6)	1,956.7	55,608.8	157,255.4				
402																				
402	1-Feb	1	Transportation	Northern Region Highways and Aviation	Legal Costs for Mactac Site Lawsuits Due to ongoing lawsuits filed by one of the regional relative corporations for alleged infringement on their land and rights of way, we have incurred excessive costs again this year for Department of Law attorneys. None of the three lawsuits filed have yet gone to court so the total cost is unknown. Additional funding for \$150.0 is based on the amount expended to date for attorney's and expert witnesses.	0	150.0	-	-	-	150.0	-	-	-	-	-	-	-	-	
403																				
403	1-Feb	1	Transportation	Southeast Region Highways and Aviation	Transportation Security Agency Requirements - Door Lock System and Fingerprint Machine To continue to meet Transportation Security Agency requirements a new security access door lock system needs to be installed for the Silka Airport Terminal. The control system for these doors is outdated and has become unreliable. A replacement system is estimated to cost \$300. Transportation Security Administration regulations require the Department to fingerprint all badge holders at our certificated airports. The existing fingerprint machine is out of date and has become unreliable. A new machine is estimated to cost \$14.9.	1	44.9	-	-	-	-	44.9	44.9	-	-	-	-	-	-	-
404																				
404	1-Feb	1	Transportation	Whittier Access and Tunnel	Bid Protest Costs for Whittier Tunnel Operations Contract A bidder protested the award of a contract for operation of the Whittier Tunnel Facility. This resulted in unplanned attorney and hearing officer costs which will continue until a settlement is reached. The Department of Law has billed \$12.0 for attorney services through November 2009 and we estimate \$8.0 of additional legal fees for the remainder of FY10. The Department of Transportation has billed \$11.7 for a hearing officer, we anticipate meeting approximately \$18.3 (\$3.0 on average) for additional mediation services through June. It is unknown whether there will be additional expenses associated with this litigation such as potential settlement costs.	1	50.0	-	-	-	-	50.0	50.0	50.0	-	-	-	-	-	-
405																				
405	1-Feb	1	Transportation	Whittier Access and Tunnel	Increased Operating Costs and Reduced Toll Revenue at the Whittier Tunnel Additional funding is necessary to fund the operation of the Whittier Tunnel Facility for the remainder of FY10. Additional costs were incurred for cable repair, railroad crossing fees, increased State Equipment Fleet equipment replacement fees, CPI adjustments for the current contract, and additional roadway maintenance work leading up to the tunnel. In addition to increased costs, toll revenues have declined due to economic conditions, reduced cruise ship dockings, and gasoline prices.	1	385.0	-	-	-	385.0	385.0	385.0	-	-	-	-	-	-	
406																				
406	1-Feb	1	Alaska Court System	Administration and Support	Appropriation of a settlement the State received on a claim for prepaid phone card long distance charges.	1	35.5	-	-	-	35.5	35.5	-	-	-	-	-	-		
407																				
407	FY10 Sup																			

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	Date	Sec	Appropriation	Allocation	Description	Funding Multiplier	Governor's Request															House Finance Committee				
							Unrestricted GF	Designated GF	Other State Funds	Federal	Total	Unrestricted GF	Designated GF	Other State Funds	Federal	Total	Unrestricted GF	Designated GF	Other State Funds	Federal	Total					
321																										
322																										
323																										
324	1-Feb	2			Sets out the funding by agency for the appropriations in Section 1.		104,276.2	(46.5)	1,956.7	55,527.4	161,713.8						99,834.5	(140.6)	1,956.7	55,608.8	157,259.4					
408	22-Mar	4	Community, Commerce and Economic Development	Community & Regional Affairs	Grant to the World Trade Center to fund events occurring in FY 10 and FY 11	1											250.0					250.0				
409	1-Feb	5	Corrections	Corrections Academy	Funding to implement the interest arbitration decision dated March 19, 2009, establishing monetary terms of the collective bargaining agreement with the Alaska Correctional Officers Association, for the fiscal year ending June 30, 2010.	1		9.0			9.0						9.0					9.0				
410	1-Feb	5	Corrections	Inmate Transportation		1		23.8			23.8						23.8					23.8				
411	1-Feb	5	Corrections	Anchororage Correctional Complex		1				32.7	32.7										32.7	32.7				
412	1-Feb	5	Corrections	Anchororage Correctional Complex		1		436.9			436.9						436.9					436.9				
413	1-Feb	5	Corrections	Alutik Mountain Correctional Center		1		97.6			97.6						97.6					97.6				
414	1-Feb	5	Corrections	Combined Inland Mountain Correctional Center		1		205.6			205.6						205.6					205.6				
415	1-Feb	5	Corrections	Fairbanks Correctional Center		1		277.0			277.0						277.0					277.0				
416	1-Feb	5	Corrections	Ketchikan Correctional Center		1		175.7			175.7						175.7					175.7				
417	1-Feb	5	Corrections	Lemmon Creek Correctional Center		1		156.7			156.7						156.7					156.7				
418	1-Feb	5	Corrections	Matanuska-Susitna Correctional Center		1		88.1			88.1						88.1					88.1				
419	1-Feb	5	Corrections	Palmer Correctional Center		1		230.9			230.9						230.9					230.9				
420	1-Feb	5	Corrections	Sitka Correctional Center		1		1,205.0			1,205.0						1,205.0					1,205.0				
421	1-Feb	5	Corrections	Wasilla Correctional Center		1		235.7			235.7						235.7					235.7				
422	1-Feb	5	Corrections	Yukon-Kuskokwim Correctional Center		1		103.8			103.8						103.8					103.8				
423	1-Feb	5	Corrections	Point MacKenzie Correctional Farm		1		56.5			56.5						56.5					56.5				
424	1-Feb	5	Corrections	Institution Director's Office	Funding to implement the interest arbitration decision dated March 19, 2009, establishing monetary terms of the collective bargaining agreement with the Alaska Correctional Officers Association, for the fiscal year ending June 30, 2011.	1											1,048.2					1,048.2				
425	1-Feb	5	Corrections	Institution Director's Office		1																				
426	1-Feb	5	Corrections	Institution Director's Office		1																81.9				

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	Date	Sec	Appropriation	Allocation	Description	Funding Multiplier	Unrestricted GF	Designated GF	Other State Funds	Federal	Total	Unrestricted GF	Designated GF	Other State Funds	Federal	Total			
321																			
322																			
323	1-Feb	6	Health & Social Services	Probation Services	Miscellaneous claims to pay outstanding FY2004 medical bills for a minor in the custody of the Division of Juvenile Justice that received medical treatment from the Central Peninsula Hospital.	1	104,276.2	(46.5)	1,956.7	55,327.4	161,713.8	99,834.5	(140.6)	1,956.7	55,608.5	167,259.4			
324							0.2				0.2	0.2							
427	1-Feb	7	Labor & Workforce Dev	Workforce Investment Board	Award language - the unexpended/unobligated balance from Sec. 1, Ch. 27, SLA 2005, page 17, line 4 (Branchwide Oil & Gas Development) is appropriated to Workforce Investment Board for continued work in FY2010.	0	85.0				85.0								
					No new money - re-appropriation														
428	19-Mar	8	Law	Deputy Attorney General's Office	Total actual judgments and settlements finalized as of 3/11/2010	1	1,424.6				1,424.6	1,424.6							
429	19-Mar	8	Natural Resources	Claims permits and leases	3/19: GovAMD increase of \$1,158.0	1						40.0							
					The Kasloof Beach and Personal use fishery is lacking funding for contractual services for dumpsters and portapotties for this upcoming season.														
					Multi-year appropriation: FY10 and FY11 (June 15 - August 7th)														
430	1-Feb	10	Public Safety	Special Projects	Authority for receipt of additional ARRA federal funding to augment personal services costs of a forensic examiner, provide training to investigators in combating internet crimes, and purchase computer forensic equipment.	1				97.0	97.0								
					Multi-year FY10 and FY11														
431	1-Feb	11	Fund Capitalization	Disaster Relief Fund	Disaster relief funding - Kodiak Island flood, Pelican water system failure, Sevard storm surge - plus fund replenishment in preparation for providing immediate assistance during spring floods and storms.	1	5,000.0				5,000.0	5,000.0							
432	22-Mar	12	Natural Resources	Agriculture Revolving Loan Program Administration	Award *Sec. 18(b), Ch. 30, SLA07, P148, L16 (FY07-FY10) - *The sum of \$600,000 is appropriated from the general fund to the Department of Natural Resources for assistance to the Creamery Corporation, dba Matanuska Noid Dairy.	1						(600.0)							
					Re-appropriate to the Agr Revolving Loan Program Admin														
433	1-Feb	14			Amends Section 22(b), ch. 12, SLA 2009 to include the Department of Law stability authority for receipt of restitution on juvenile cases.	1													
434	1-Feb	15	Debt Service	International Airport Revenue Bonds	Alaska International Airport System Debt Defeasance	1			(10,000.0)		(10,000.0)								
					Implement recommendations by the State's bond counsel to ensure the amount of revenue needed to be collected from airport customers and to meet debt service coverage ratios required under the bond resolution rate covenant. This request will allow the International Airport System to meet the technical requirements of the bond resolution rate covenant while also maintaining the amount of revenue needed from rates and fees.														
435	1-Feb	15			Adds language to sweep excess general funds into the SBR..	1			10,000.0		10,000.0								
436	22-Mar	16				1													
437																			

House Finance Committee

Governor's Request

	B	D	E	F	G	K	L	M	N	O	P	Q	R	S	T	U	V	W	X
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**House Finance Committee**

**Governor's Request**

Unrestricted GF	Designated GF	Other State Funds	Federal	Total
99,834.5	(140.5)	1,956.7	55,608.8	157,259.4
(1,673.0)	-	-	-	(1,673.0)
1,673.0	-	-	-	1,673.0

Unrestricted GF	Designated GF	Other State Funds	Federal	Total
104,276.2	(48.5)	1,956.7	55,527.4	161,713.8
(1,673.0)	-	-	-	(1,673.0)
1,673.0	-	-	-	1,673.0

Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1,519,203.6	-	79.0	-	1,519,282.6
1,116,986.6	-	-	-	1,116,986.6
401,617.0	-	-	-	401,617.0

**House Finance Committee**

**Governor's Request**

Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1,519,603.6	175.0	79.0	-	1,519,857.6
1,116,986.6	-	-	-	1,116,986.6
401,617.0	-	-	-	401,617.0

Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1,519,603.6	175.0	79.0	-	1,519,857.6
1,116,986.6	-	-	-	1,116,986.6
401,617.0	-	-	-	401,617.0

Date	Sec	Appropriation	Allocation	Description	Funding Multiplier
1-Feb	12	Fund Transfers	Public Education Fund (Savings)	Fully capitalize the Public Education Fund for the projected FY 2011 need for Foundation Formula \$1,053,147.4 and Pupil Transportation \$63,839.2.	1
1-Feb	12	Fund Transfers	Constitutional Budget Reserve Fund	Full Repayment of the Constitutional Budget Reserve. The amount necessary for full repayment of the amounts owed the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska), as of June 30, 2010, estimated to be \$401,617,000, is appropriated from the general fund to the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska).	1
22-Mar	12	Natural Resources	Agriculture Revolving Loan Program Administration	Amend *Sec. 18(b) Ch. 30, SLA 2009, LIG (FY07-FY10). *The sum of \$600,000 is appropriated from the general fund to the Department of Natural Resources for assistance to the Creamery Corporation, aka Malanasta Meat Dairy.	1
				Re-appropriate to the Agr Revolving Loan Program Admin	

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Date	Sec	Appropriation	Allocation	Description	Funding Multiplier	House Finance Committee												
						Unrestricted GF	Designated GF	Other State Funds	Federal	Total	Unrestricted GF	Designated GF	Other State Funds	Federal	Total			
321																		
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324	1-Feb	12	Fund Transfers	Match for federal EDA funds transferred from the Kenai Peninsula Economic Development District - transfer \$79.0 from Revolving Fund to Small Business Economic development Loan Fund - allows for receipt of \$331.3 EDA federal grant funds.	1	104,276.2	(46.5)	1,956.7	85,827.4	161,713.8	99,834.5	(140.6)	1,956.7	79.0	157,259.4			
455	17-Feb	09	Natural Resources	Oil & Gas Development Cook Inlet Reclamation Bond (c) The interest earned in fiscal year 2010, estimated to be \$175,000, on the reclamation bond posted by Cook Inlet Energy for operation of an oil production platform in Cook Inlet, under lease with the Department of Natural Resources and on deposit in the general fund, is appropriated from the general fund to the Department of Natural Resources for the purposes of the bond for the fiscal year ending June 30, 2010.	0			175.0		175.0								
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House Finance Committee																		
Date	Sec	Appropriation	Allocation	Description	Funding Multiplier	House Finance Committee												
						Unrestricted GF	Designated GF	Other State Funds	Federal	Total	Unrestricted GF	Designated GF	Other State Funds	Federal	Total			
460																		
461																		
462	13	Natural Resources	Fire Suppression Activity	AR 3713-09 Fire General Fund	1	18,052,607.8				18,052,607.8	10,297,876.2				10,297,876.2			
463	13	Commerce, Community and Economic Development	Alaska Energy Authority Owned Facilities	AR 29605-08 Alaska Energy Authority Owned Facilities	1			13.0		13.0								
464	13	Education and Early Development	Student and School Achievement	AR 17722-07 Student and School Achievement	1			293.1		293.1								
465	13	Health and Social Services	Unbudgeted RSA	AR 22708-03 DAS DMA Unbudgeted RSA for Staff Support	1			140.4		140.4								
466	13	Health and Social Services	Unbudgeted RSA	AR 22730-09 Alaska Commission on Aging Unbudgeted RSA	1			11.0		11.0								
467	13	Health and Social Services	Unbudgeted RSA	AR 22736-03 DPYS DMA Unbudgeted RSA	1			0.3		0.3								
468	13	Health and Social Services	Unbudgeted RSA	AR 22791-08 Alaska Rural EMS Optimization Project Unbudgeted RSA	1			259.5		259.5								
469	13	Health and Social Services	Behavioral Health Administration	AR 23125-05 Behavioral Health Administration	1			5,482.8		5,482.8								
470	13	Health and Social Services	Health Planning and Infrastructure	AR 23932-08 Health Planning and Infrastructure	1			633.6		633.6								
471	13	Health and Social Services	Information Technology Services	AR 23934-06 Information Technology Services	1			4.9		4.9								
472	13	Health and Social Services	Epidemiology	AR 23610-05 Epidemiology	1			295,357.0		295,357.0								
473	13	Health and Social Services	Certification and Licensing	AR 23608-05 Certification and Licensing	1			31,701.5		31,701.5								
474	13	Health and Social Services	Medicaid State Programs	AR 23315-04 Medicaid State Programs	1			1,380,444.0		1,380,444.0								
475	13	Health and Social Services	Medicaid School Based Administrative Claims	AR 23928-05 Medicaid School Based Administrative Claims	1			221,260.0		221,260.0								
476																		

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324		13	Health and Social Services	Medicaid School Based Administrative Claims	AR 23928-06 Medicaid School Based Administrative Claims	1								98,634.5	(140.6)	1,956.7	55,608.8	157,252.4	2,283.3
477		13	Health and Social Services	Medicaid School Based Administrative Claims	AR 23928-07 Medicaid School Based Administrative Claims	1								3,080.7	-	-	-	3,080.7	-
478	17-Feb	13	Public Safety		AR 47545-09 AST Detachments Unbudgeted RSAs	1								7.2	-	-	-	7.2	-
479		13	Alaska Court System	RSA	AR 76560-08 Domestic Violence VAWA RSA	1								0.3	-	-	-	0.3	-
480		13	Corrections	Anchorage Correctional Complex	AR 30662-05 Anchorage Correctional Complex	1								409.3	-	-	-	409.3	-
481		13	Corrections	Probation And Parole Director's Office	AR 50766-07 Probation And Parole Director's Office	1								2.7	-	-	-	2.7	-
482		13	Education and Early Development	Program Administration	AR 18005-04 Program Administration	1								22,894.5	-	-	-	22,894.5	-
483		13	Labor and Workforce Development	Employment Services	AR 28300-02 Employment Services	1								39.4	-	-	-	39.4	-
484		13	Labor and Workforce Development	Labor Market Information	AR 28190-05 Labor Market Information	1								291.0	-	-	-	291.0	-
485		13	Labor and Workforce Development	Independent Living Rehabilitation	AR 28230-03 Independent Living Rehabilitation	1								649.5	-	-	-	649.5	-
486		13	Labor and Workforce Development	Unemployment Insurance	AR 28510-04 Unemployment Insurance	1								442.9	-	-	-	442.9	-
487		13	Labor and Workforce Development	Unemployment Insurance	AR 28510-05 Unemployment Insurance	1								14,592.6	-	-	-	14,592.6	-
488		13	Labor and Workforce Development	Unemployment Insurance	AR 28510-07 Unemployment Insurance	1								3,592.2	-	-	-	3,592.2	-
489	17-Feb	13	Labor and Workforce Development	Unemployment Insurance	AR 28510-07 Unemployment Insurance	1								(3,592.2)	-	-	-	(3,592.2)	-
490		13	Labor and Workforce Development	Unemployment Insurance	AR 28510-08 Unemployment Insurance	1								150.0	-	-	-	150.0	-
491		13	Labor and Workforce Development	Unemployment Insurance	AR 28510-08 Unemployment Insurance	1								(150.0)	-	-	-	(150.0)	-
492		13	Labor and Workforce Development	Capital	AR 27790-08 North Pacific Fisheries Disaster - Aid RSA	1								4,400.0	-	-	-	4,400.0	-
493		13	Revenue	Long Term Care Ombudsman Office	AR 15530-07 Long Term Care Ombudsman Office	1								7,004.2	-	-	-	7,004.2	-
494		13	Transportation and Public Facilities	Capital	61686-10 Federal Transit Administration Grants	1								2.2	-	-	-	2.2	-
495		13	Transportation and Public Facilities	Capital	AR 58096-10 Cooperative Reimbursable Projects	1								29.7	-	-	-	29.7	-
496		13	Transportation and Public Facilities	Capital	AR 58622-11 Cooperative Reimbursable Projects	1								0.4	-	-	-	0.4	-
497		13	Transportation and Public Facilities	Capital	AR 38662-11 Federal Transit Administration Grants	1								0.7	-	-	-	0.7	-
498		13	Transportation and Public Facilities	Capital	AR 59198-11 Alaska Marine Highway Terminal - Alaska Marine Highway System Headquarters Building, Grounds, and Renovation	1								0.2	-	-	-	0.2	-
499																			

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Governor's Request

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	Date	Sec	Appropriation	Allocation	Description	Funding Multiplier	Unrestricted GF	Designated GF	Other State Funds	Federal	Total	Unrestricted GF	Designated GF	Other State Funds	Federal	Total		
		13	Transportation and Public Facilities	Capital	58640-10 Alaska Mobility Coalition	1	104,276.2	(46.5)	1,956.7	55,527.4	161,713.8	99,834.5	(140.6)	1,956.7	55,608.8	167,259.4		
		13	Transportation and Public Facilities	Capital	AR 6252-10 Cooperative Reimbursable Projects	1	0.1	-	-	-	0.1	-	-	-	-	-		
		13	Transportation and Public Facilities	Capital	AR 6252-10 Cooperative Reimbursable Projects	1	0.8	-	-	-	0.8	-	-	-	-	-		
		13	Transportation and Public Facilities	Capital	AR 61219-12 Federal Transit Administration Grants	1	0.2	-	-	-	0.2	-	-	-	-	-		
		13	Transportation and Public Facilities	Capital	AR 61009-10 Federal Transit Administration Grants	1	14,254.0	-	-	-	14,254.0	14.3	-	-	-	14.3		
		13	Transportation and Public Facilities	Capital	AR 61812-10 Coffman Cove/Wangul/Petersonburg Ferry and Ferry Facilities	1	0.2	-	-	-	0.2	-	-	-	-	-		
		13	Transportation and Public Facilities	Capital	AR 63303-10 Surface Transportation Preconstruction	1	0.1	-	-	-	0.1	-	-	-	-	-		
		13	Transportation and Public Facilities	Capital	AR 61613-10 Federal Transit Administration Grants	1	2.0	-	-	-	2.0	-	-	-	-	-		
		13	Transportation and Public Facilities	Capital	AR 61961-10 Statewide Various Airports Runway and Heliport Lighting	1	205.1	-	-	-	205.1	0.2	-	-	-	0.2		
		13	Transportation and Public Facilities	Capital	AR 62139-10 Alaska Marine Highway - Prince William Sound Fast Vehicle Ferry	1	1.2	-	-	-	1.2	-	-	-	-	-		
		13	Transportation and Public Facilities	Capital	AR 62598-10 Kodiak Relief Lane Reconstruction	1	1,083.0	-	-	-	1,083.0	1.1	-	-	-	1.1		
		13	Transportation and Public Facilities	Capital	AR 62656-10 Cooperative Reimbursable Projects	1	-	-	-	-	-	-	-	-	-	-		



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	Date	Sec	Appropriation	Allocation	Description	Funding Multiplier	Governor's Request												House Finance Committee			
							Unrestricted GF	Designated GF	Other State Funds	Federal	Total	Unrestricted GF	Designated GF	Other State Funds	Federal	Total						
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324	1-Feb	1	Administration	Public Defender Agency	Increased operating costs - The PD has experienced significant increases in caseloads throughout the state in all types of cases in the first and second quarters of FY2010 as compared to the same period in FY2009. All cases statewide are up approximately 10%. Felonies are up 15% and misdemeanors are up 11%. Anchorage felonies are up 16% and misdemeanors are up 8%. Northern Region cases are up 25%, felonies are up 37% and misdemeanors are up 30%. Overall that means there are 1,000 more new cases assigned already this year than for the same period last year.	1	104,488.3	(46.5)	1,956.7	-	161,933.9	100,957.8	(46.5)	2,131.7	55,608.8	158,651.8						
328	1-Feb	1	Administration	Motor Vehicles	Federally mandated programming improvement to the National Motor Vehicle Information System - funded via a Department of Justice grant.	1	800.0	-	-	100.0	800.0	800.0	-	-	-	800.0						
330	1-Feb	1	Administration	Motor Vehicles	Purchase of current technology, digital drivers license printers to replace outdated and increasingly inoperable 2004-purchased printers.	1	-	-	-	191.8	191.8	-	-	-	191.8	191.8						
331	1-Feb	1	Commerce, Community & Econ Dev	Insurance Operations	Print, mail and legal costs have increased \$300.0 in two years. The division is statutorily required to provide notification of changes in rules, regulations and policies to occupational licensees. The tremendous increase in licensees over the last several years has brought with it increased need for legal counsel. This increase will allow the Division of Insurance to provide basic core functions necessary to ensure a level of consumer protection.	1	-	77.1	-	-	77.1	-	77.1	-	-	77.1						
332	1-Feb	1	Corrections	Institution Director's Office	Coverage of projected shortfalls in 24-hour facilities - fuel and utility costs, and commodities (innate food, clothing, bedding, institutional cleaning supplies, etc.)	1	2,409.6	-	-	-	2,409.6	2,409.6	-	-	-	2,409.6						
333	1-Feb	1	Corrections	Wildwood Correctional Center	Operating costs, Wildwood Correctional Center 32-bed preadmission offender housing unit - opening February 2010 - covers partial-year costs for filling six existing vacant positions.	1	484.4	-	-	-	484.4	484.4	-	-	-	484.4						
334	1-Feb	1	Corrections	Physical Health Care	The Department of Corrections is obligated to deliver essential medical care to incarcerated offenders. The department is requesting a supplemental of \$4,650.1 for increased inmate health care costs that includes fees-for-service and Inmate Health Care staff cost overruns due to overtime for 24-hour medical coverage. There has been a dramatic increase in catastrophic cases in FY2010, as well as increases in general medical costs.	1	4,650.1	-	-	-	4,650.1	4,650.1	-	-	-	4,650.1						
335	1-Feb	1	Education & Early Dev	Special Schools	Pupil transportation services from Mat-Su to the Alaska School for the Deaf, housed in the Russian Jack Elementary, Hanalei Middle School and East High School in the Anchorage area.	1	180.0	-	-	-	180.0	180.0	-	-	-	180.0						
336	1-Feb	1	Environmental Conservation	Laboratory Services	Moved from language to numbers section. Coverage of lab maintenance and service contract shortfalls, in lieu of elimination of 4-5 filled positions - an action which would seriously compromise public health and result in the likely shutdown of the State Lab within a year.	0.5	260.0	-	-	-	260.0	130.0	-	-	-	130.0						
337																						





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	Date	Sec	Appropriation	Allocation	Description	Funding Multiplier	Governor's Request												House Finance Committee			
							Unrestricted GF	Designated GF	Other State Funds	Federal	Total	Unrestricted GF	Designated GF	Other State Funds	Federal	Total						
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324	19-Mar	1	Health & Social Services	Children's Medicaid Services	In analyzing year to date expenditures, the department has identified surplus general fund in the Children's Medicaid Services component. This Medicaid service is primarily for behavioral residential services that are being expanded as part of the Bring the Kids Home effort, however the expansion is occurring at a slower pace than had been anticipated when the FY10 budget was developed. <b>3/19: GovAMD decrease of \$2,200.0</b>	1	104,486.3 (2,200.0)	(46.5)	1,955.7	55,827.4	161,923.9 (2,200.0)	100,957.8 (2,200.0)	(46.5)	2,131.7	55,608.8	158,651.8 (2,200.0)						
364	15-Mar	1	Health & Social Services	Adult Preventative Dental Medicaid Services	Medicaid GF savings due to increased unemployment rate in Alaska, resulting in an increase in ARRA funding related to Medicaid. The increased FMAP rate will apply to the period of Jan 1, 2010 - June 30, 2010. <b>3/19: GovAMD decrease of \$37.6</b>	1	(37.6)				(37.6)	(37.6)										
365	15-Mar	1	Health & Social Services	Adult Preventative Dental Medicaid Services	Medicaid GF savings due to increased unemployment rate in Alaska, resulting in an increase in ARRA funding related to Medicaid. The increased FMAP rate will apply to the period of Jan 1, 2010 - June 30, 2010. <b>3/19: GovAMD increase of \$37.6</b>	1				37.6	37.6				37.6	37.6						
366	5-Mar	1	Health & Social Services	Health Care Medicaid Services	Medicaid GF savings due to retroactive FMAP increase related to Medicare Part D Clawback repayments to CMS. <b>3/19: GovAMD increase of \$37.6</b>	1																
367	1-Feb	1	Health & Social Services	Health Care Medicaid Services	Medicaid growth - 17% enrollment expansion from October 2008 to December 2009 compounded by growth in utilization of Medicaid services by those enrolled - exceeding projections used to construct the original FY2010 Governor's Request. <b>3/19: GovAMD increase of \$3,493.7</b>	1				29,823.3	29,823.3				29,823.3	29,823.3						
368	15-Mar	1	Health & Social Services	Health Care Medicaid Services	Medicaid GF savings due to increased unemployment rate in Alaska, resulting in an increase in ARRA funding related to Medicaid. The increased FMAP rate will apply to the period of Jan 1, 2010 - June 30, 2010. <b>3/19: GovAMD increase of \$3,493.7</b>	1				10,990.1	10,990.1				10,990.1	10,990.1						
369	15-Mar	1	Health & Social Services	Health Care Medicaid Services	Medicaid GF savings due to increased unemployment rate in Alaska, resulting in an increase in ARRA funding related to Medicaid. The increased FMAP rate will apply to the period of Jan 1, 2010 - June 30, 2010. <b>3/19: GovAMD decrease of \$3,493.7</b>	1	29,802.8				29,802.8					29,802.8						
370	1-Feb	1	Health & Social Services	Senior and Disabilities Medicaid Services	Medicaid growth - 17% enrollment expansion from October 2008 to December 2009 compounded by growth in utilization of Medicaid services by those enrolled - exceeding projections used to construct the original FY2010 Governor's Request. <b>3/19: GovAMD increase of \$2,551.1</b>	1				1,043.2	1,043.2				1,043.2	1,043.2						
371	15-Mar	1	Health & Social Services	Senior and Disabilities Medicaid Services	Medicaid GF savings due to increased unemployment rate in Alaska, resulting in an increase in ARRA funding related to Medicaid. The increased FMAP rate will apply to the period of Jan 1, 2010 - June 30, 2010. <b>3/19: GovAMD increase of \$2,551.1</b>	1				4,564.7	4,564.7				4,564.7	4,564.7						
372																						

	B	D	E	F	G	K	L	M	N	O	P	Q	R	S	T	U	V	W	X		
	Date	Sec	Appropriation	Allocation	Description	Funding Multiplier	Unrestricted GF	Designated GF	Other State Funds	Federal	Total	Unrestricted GF	Designated GF	Other State Funds	Federal	Total					
321																					
322																					
323																					
324	15-Mar	1	Health & Social Services	Senior and Disabilities Medicaid Services	Medicaid GP savings due to increased unemployment rate in Alaska, resulting in an increase in ARRA funding related to Medicaid. The increased FMAP rate will apply to the period of Jan 1, 2010 - June 30, 2010.	1	104,486.3	(46.5)	1,856.7	55,527.4	161,923.9	100,957.8	(46.5)	2,131.7	55,608.8	158,651.8					
373							3,601.3				3,601.3	3,601.3									
374	1-Feb	1	Law	Deputy Attorney General's Office	Legal analysis and litigation on issues not budgeted - Cruise ship study, Kaling Supreme Court appeal, PERL bankruptcy, and others	1	864.2				864.2	864.0									
375																					
376	25-Mar	1	Natural Resources	Gas Pipeline Implementation	The unanticipated agreement between TransCanada Corporation and ExxonMobil to work together to progress the Alaska Gasline Inducement Act (AGIA) Gas Pipeline Project has accelerated the pace of the project. There is currently not enough funding in the FY10 budget to fully fund the four positions in the office. With the faster pace of the project, due diligence contractual requirements have increased, meaning more travel. There may be increased need to represent the state's interest in Washington, D.C., as well as other locations. Competitive Benchmark Study - Competitive benchmarking will allow the state to better understand market and supply changes that have occurred since the AGIA finding that might affect the economic viability of the gasline. There is increased need for additional field work and other small contractual studies needed to ensure the state has the most up-to-date and accurate data.	1	537.8				537.8	537.8									
378	1-Feb	1	Natural Resources	Large Project Permitting	3/25; Amended Completion of Environmental Impact Statements associated with proposed Outer Continental Shelf oil and gas leasing and exploration activities.	1	85.0				85.0	85.0									
377	1-Feb	1	Natural Resources	Fire Suppression Activity	The funding included in the FY2010 budget of \$6,712.5 for wildland fire suppression is a "placeholder" amount based on historical cost (SLA 2009, Ch 12, Sec 1, Pg. 34, Ltr 7). The amount proved to be insufficient to address the New York fire activity during the summer of 2009. On July 22, 2009, the Governor signed a Declaration of a Disaster Emergency to authorize the use of additional funds to continue fire suppression operations and activities. New declarations are issued every 30 days. The total of the these declarations for FY2010 in excess of the FY2010 authorized budget is \$35,371,400.	1	35,371.4					35,371.4	35,371.4								
378	19-Mar	1	Public Safety	Special Projects	Continue cold case investigations and illegal drug and alcohol enforcement.	1															
379	1-Feb	1	Public Safety	Prisoner Transportation	3/19: GovAMD decrease of \$369.5, removing entire original request of \$369.5. Funding to cover projected shortfall in prisoner transportation costs - airline ticket and private charter costs, baggage fees, out-of-state examination fees and state travel office fees - based on straight-line projection for the year from the past 6-8 months.	1	300.0				300.0	300.0	300.0								
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	Date	Sec	Appropriation	Allocation	Description	Funding Multiplier	Governor's Request													House Finance Committee				
							Unrestricted GF	Designated GF	Other State Funds	Federal	Total	Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
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324	1-Feb	1	Revenue	Treasury Division	Establish parallel car funding and new state investment officer position coinciding with a state investment strategy change to support an internal effort to begin active management of other public market investments. Approval of this request and related funding in the Alaska Retirement Management Board (ARMB) component will enable the department to reduce external investment manager fees in the ARMB Custody and Management Fee component.	1	104,486.3	(46.5)	1,956.7	55,627.4	161,923.9	100,957.8	(46.5)	2,131.7	55,608.8	168,651.8								
331	1-Feb	1	Revenue	Alaska Retirement Management Board	Increases funding in the Alaska Retirement Management Board (ARMB) component to fund one new investment officer position requested by the Treasury Division. Approval of the new Investment Officer position and funding will enable the department to reduce external investment manager fees in the ARMB Custody and Management Fee component.	1			8.8		8.8			8.8		8.8								
332	1-Feb	1				1			28.3		28.3			28.3		28.3								
333	1-Feb	1				1			12.5		12.5			12.5		12.5								
334	1-Feb	1				1			0.3		0.3			0.3		0.3								
335	1-Feb	1				1			0.1		0.1			0.1		0.1								
336	1-Feb	1	Revenue	Alaska Retirement Management Board Custody and Management Fees	Reduced authorization is requested to reflect a decline in management fees resulting from a reduction in actively managed large cap publicly traded stocks as well as a decrease in management fees resulting from merger terminations due to organizational and performance issues and renegotiated contracts at a lower rate. The request represents the potential savings to the State by establishing and funding a new in-house investment officer in the Treasury Division to make asset allocation decisions rather than contracting with external managers.	1			(584.6)		(584.6)			(584.6)		(584.6)								
337	1-Feb	1				1			(256.3)		(256.3)			(256.3)		(256.3)								
338	1-Feb	1				1			(7.1)		(7.1)			(7.1)		(7.1)								
339	1-Feb	1				1			(2.0)		(2.0)			(2.0)		(2.0)								
340	1-Feb	1	Revenue	Permanental Fund Dividend Division	Postage and printing costs for an unanticipated and necessary additional public outreach about the change from hard copy PDF applications to the web version. During this transitional year, however, the division has encountered the need for additional public notification and outreach about the changes that had not initially been anticipated.	1		84.1			84.1			84.1		84.1								
391	1-Feb	1	Revenue	CH&D Support Services Division	One-time fund source change from Receipt Supported Services to federal incentive receipt authority. The CH&D Support Services Division (CSSD) earned additional federal incentive receipts in FFY 2008 for meeting or exceeding federal performance standards. The division received notification on December 17, 2009 that additional FFY08 incentive dollars had been earned.	1				217.7	217.7			217.7		217.7								
392	1-Feb	1				1																		
393	1-Feb	1	Revenue	Administrative Services	The Department of Revenue's servers crashed on 9/20/2009, affecting the Permanent Fund Dividend Application Information System (DAIS), the Tax Division's systems, and State Treasury systems. The need to bring all systems back online was critical. As a result, the department entered into an emergency agreement with Microsoft to provide problem resolution services and assist in bringing the systems back online.	1		60.1			60.1			60.1		60.1								
394	1-Feb	1				1																		



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	Date	Sec	Appropriation	Allocation	Description	Funding Multiplier	Unrestricted GF	Designated GF	Other State Funds	Federal	Total	Unrestricted GF	Designated GF	Other State Funds	Federal	Total					
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324	1-Feb	1	Transportation	Program Development	Road Weather Information System (RWIS) Maintenance Costs State funding will provide the resources to conduct critical maintenance work on the Department's Road Weather Information System (RWIS) program. The funding is necessary to maintain the RWIS software, equipment and a network of 600-year (49) environmental sensor stations (ESS) strategically located along the highway system. Each ESS provides weather sensor data (temperature, wind speed, wind direction, relative humidity, pavement and sub-surface temperatures) and camera images. RWIS maintenance activities are not eligible for federal dollars and without adequate funding there is a potential risk of the entire RWIS network becoming inoperable.	0.577428571	104,486.3	(46.5)	1,956.7	55,827.4	161,923.9	100,857.8	(46.5)	2,131.7	55,608.8	158,651.8					
398	25-Mar	1	Transportation	Statewide Design and Engineering Services	Clean Water Act Compliance The department's actions, or inactions, resulting from repair work in response to the flooding on the Kani Peninsula in 2002 and storm water violations involving Department of Transportation and Public Facilities contractors on three Central region projects in 2005 and 2006, resulted in non-compliance allegations by federal agencies. Under the current schedule of proposed settlements, the department will be required to meet compliance requirements by mid June 2010. In order to meet these requirements, the department requests \$553.0 in general funds for storm water staff training, annual reporting requirement and related costs, and a civil penalty.	1	553.0	-	-	-	553.0	553.0	553.0	-	-	-	553.0				
399	1-Feb	1	Transportation - State Equipment Fleet	State Equipment Fleet	3/25: Amendment increase of \$256.5 Increased Operational Costs for Parts, Commodities, Serv. fees, and Fuel Purchases Travel - Travel is required to support the repairs and preventative maintenance programs for vehicles and equipment at rural airports and highways. Due to the unprecedented increase in fuel costs, aircraft throughout the state were increased, having a direct impact on maintaining existing services. Services - Costs continue to be higher levels than currently reflected in the component's budget for the shipment of freight such as parts, commodities, vehicles and equipment, the mission of the program is seriously impacted. Additional costs for vendor repairs are also being passed along to the State by the contractors. Commodities - Fuel costs and necessary consumables paid by the State Equipment Fleet and billed to the corresponding executive branch agencies have increased substantially since FY07. An increase in budget authority is required based on the projected use of these services through historical data. Parts and other commodities used by the State have also increased in cost.	1	-	-	2,706.7	-	-	2,706.7	2,706.7	-	-	2,706.7	-	-	2,706.7		
400	1-Feb	1	Transportation	Northern Region Facilities	Galena Maintenance Facility, Operating and Maintenance Costs The FY09 operating budget contained a \$110.0 increment to maintain a maintenance building at Galena that was transferred to the Department from the U.S. Air Force. That funding level was based upon completion of some aggressive cost savings measures which would be accomplished as part of a capital project for energy improvements. The project is scheduled for completion in the summer of 2010. FY10 estimated expenditures are \$209.9, leaving a projected shortfall of \$99.9.	1	99.9	-	-	-	99.9	99.9	99.9	-	-	-	99.9				
401																					

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324	25-Mar	1	Transportation	Central Region Highways and Aviation	Enforcement of Clean Water Act - Environmental Protection Agency (EPA) Street Sweeping and Permit Compliance Costs Additional funding is required to meet the minimum requirements of the Environmental Protection Agency (EPA) Municipal Separate Storm Sewer System (MS4) Permit. The MS4 permit will go into effect on February 1, 2010. The EPA's MS4 permit increases the street sweeping requirements that are above and beyond the current MS4 permit, monitoring various aspects of the permit and reporting to EPA with regards to the permit. The FY2011 Governor's budget request includes \$1,682.0 for these new ongoing requirements. 3/25: Amended 3/19: GovAMD increase of \$432.0	1	104,486.3	(46.5)	1,956.7	55,527.4	161,923.9	1,038.1	(46.5)	2,131.7	55,608.8	168,657.8	1,038.1					
402	25-Mar	1	Transportation	Northern Region Highways and Aviation	Legal Costs for Maternal Site Lawsuits Due to ongoing lawsuits filed by one of the regional native corporations for alleged infringement on their land and rights of way, we have incurred excessive costs again this year for Department of Law attorneys. None of the three lawsuits filed have yet gone to court so the total cost is unknown. Additional funding for \$150.0 is based on the amount expended to date for attorneys and expert witnesses. 3/25: Amended	1	150.0	-	-	-	150.0	150.0	150.0	-	-	-	150.0	150.0				
403	1-Feb	1	Transportation	Southeast Region Highways and Aviation	Transportation Security Agency Requirements - Door Lock System and Fingerprint Machine To continue to meet Transportation Security Agency requirements a new security access door lock system needs to be installed for the Sitka Airport Terminal. The control system for these doors is outdated and has become unreliable. A replacement system is estimated to cost \$30.0. Transportation Security Administration regulations require the Department to fingerprint all badge holders at our certificated airports. The existing fingerprint machine is out of date and has become unreliable. A new machine is estimated to cost \$11.9.	1	44.9	-	-	-	-	44.9	44.9	44.9	-	-	-	44.9	44.9			
404	1-Feb	1	Transportation	Whittier Access and Tunnel	Bid Protest Costs for Whittier Tunnel Operations Contract A bidder protested the award of a contract for operation of the Whittier Tunnel Facility. This resulted in unplanned attorney and hearing officer costs which will continue until a settlement is reached. The Department of Law has billed \$12.0 for attorney services through November 2009, and we estimate \$8.0 of additional legal fees for the remainder of FY10. The Department of Administration has billed \$11.7 for a hearing officer, we anticipate spending approximately \$18.3 (\$3.0 on average) for additional mediation services through June. It is unknown whether there will be additional expenses associated with this litigation such as potential settlement costs.	1	50.0	-	-	-	-	50.0	50.0	50.0	50.0	-	-	-	50.0	50.0		
405	1-Feb	1	Transportation	Whittier Access and Tunnel	Increased Operating Costs and Reduced Toll Revenue at the Whittier Tunnel Additional funding is necessary to fund the operation of the Whittier Tunnel Facility for the remainder of FY10. Additional costs were incurred for cable repair, railroad crossing fees, increased State Equipment Fleet equipment replacement fees, CPT adjustments for the current contract, and additional roadway maintenance work leading up to the tunnel. In addition to increased costs, toll revenues have declined due to economic conditions, reduced cruise ship dockings, and gasoline prices.	1	385.0	-	-	-	-	385.0	385.0	385.0	-	-	-	385.0	385.0			
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324	1-Feb	1	Alaska Court System	Administration and Support	Appropriation of a settlement the State received on a claim for prepaid phone card long distance charges.	1	104,488.3	(46.5)	1,956.7	55,527.4	161,923.9	100,957.3	(46.5)	2,131.7	55,608.3	158,651.8			
407	1-Feb	2			Sees out the funding by agency for the appropriations in Section 1.		35.5	-	-	-	35.5	35.5	-	-	-	35.5			
408	22-Mar	4	Community, Commerce and Economic Development	Community & Regional Affairs	Grant to the World Trade Center to fund a crisis occurring in FY 10 and FY 11	1											250.0		
409	1-Feb	5	Corrections	Corrections Academy	Funding to implement the interest arbitration decision dated March 19, 2009, establishing monetary terms of the collective bargaining agreement with the Alaska Correctional Officers Association, for the fiscal year ending June 30, 2010.	1	9.0	-	-	-	9.0	9.0	-	-	-	9.0			
410	1-Feb	5	Corrections	Inmate Transportation		1	23.8	-	-	-	23.8	23.8	-	-	-	23.8			
411	1-Feb	5	Corrections	Anchorage Correctional Complex		1	-	-	-	32.7	32.7	-	-	-	32.7	32.7			
412	1-Feb	5	Corrections	Anchorage Correctional Complex		1	436.8	-	-	-	436.8	436.8	-	-	-	436.8			
413	1-Feb	5	Corrections	Arctic Mountain Correctional Center		1	97.6	-	-	-	97.6	97.6	-	-	-	97.6			
414	1-Feb	5	Corrections	Combined Hilland Mountain Correctional Center		1	205.8	-	-	-	205.8	205.8	-	-	-	205.8			
415	1-Feb	5	Corrections	Fairbanks Correctional Center		1	277.0	-	-	-	277.0	277.0	-	-	-	277.0			
416	1-Feb	5	Corrections	Ketchikan Correctional Center		1	175.7	-	-	-	175.7	175.7	-	-	-	175.7			
417	1-Feb	5	Corrections	Lenora Creek Correctional Center		1	156.7	-	-	-	156.7	156.7	-	-	-	156.7			
418	1-Feb	5	Corrections	Matanuska-Sustina Correctional Center		1	88.1	-	-	-	88.1	88.1	-	-	-	88.1			
419	1-Feb	5	Corrections	Palmer Correctional Center		1	230.8	-	-	-	230.8	230.8	-	-	-	230.8			
420	1-Feb	5	Corrections	Spring Creek Correctional Center		1	1,205.0	-	-	-	1,205.0	1,205.0	-	-	-	1,205.0			
421	1-Feb	5	Corrections	Wasikwood Correctional Center		1	235.7	-	-	-	235.7	235.7	-	-	-	235.7			
422	1-Feb	5	Corrections	Yukon-Kuskokwim Correctional Center		1	103.8	-	-	-	103.8	103.8	-	-	-	103.8			
423	1-Feb	5	Corrections	Polk MacKenzie Correctional Farm		1	56.5	-	-	-	56.5	56.5	-	-	-	56.5			
424	1-Feb	5	Corrections	Institution Director's Office	Funding to implement the interest arbitration decision dated March 19, 2009, establishing monetary terms of the collective bargaining agreement with the Alaska Correctional Officers Association for the fiscal year ending June 30, 2011.	1						7,048.2	-	-	-	7,048.2			
425	1-Feb	5	Corrections	Institution Director's Office		1										81.63			
426																			

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324	1-Feb	6	Health & Social Services	Probation Services	Miscellaneous claims to pay outstanding FY2004 medical bills for a minor in the custody of the Division of Juvenile Justice that received medical treatment from the Central Peninsula Hospital.	1	104,488.3	(46.5)	1,956.7	55,527.4	161,925.9	100,957.8	(46.5)	2,131.7	65,608.8	158,651.8	0.2	-	-	-	-	0.2	
427	1-Feb	7	Labor & Workforce Dev	Workforce Investment Board	Armed language - the unexpended/unobligated balance from Sec 1, Ch 27, SLA 2008, page 17, line 4 (Branch-wide Oil & Gas Development) is appropriated to Workforce Investment Board for continued work in FY2010.	0	85.0	-	-	-	85.0	-	-	-	-	-	-	-	-	-	-	-	
428	25-Mar	8	Law	Deputy Attorney General's Office	No new money--reappropriation	1	1,459.7	-	-	-	1,459.7	1,459.7	-	-	-	-	-	-	-	-	-	1,459.7	
429	18-Mar	9	Natural Resources	Claims permits and leases	Total actual judgments and settlements finalized as of 3/25/2010. 3/25: Amendment increase of \$35.1 3/19: GovAMD increase of \$1,158.0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
430	1-Feb	10	Public Safety	Special Projects	The Kasloof Beach and Personal use fishery is lacking funding for contractual services for dumpsters and portapotties for this upcoming season. Multi-year appropriation (June 15 - August 7th)	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
431	1-Feb	12	Fund Capitalization	Disaster Relief Fund	Authority for receipt of additional ARRA federal funding to augment personal services costs of a forensic examiner, provide training to investigators in combating Internet crimes, and purchase computer forensic equipment. Multi-year FY10 and FY11	1	-	-	-	97.0	97.0	-	-	-	-	97.0	-	-	-	-	-	97.0	
432	22-Mar	13	Natural Resources	Agriculture Revolving Loan Program Administration	Disaster relief funding - Kootenai flood, Pelican water system failure, Several teams surge - plus fund replacement in preparation for providing immediate assistance during spring floods and storms. Amend *Sec. 18(B), Ch. 30, SLA07, P148, L16, (FY07- FY10). *The sum of \$600,000 is appropriated from the general fund to the Department of Natural Resources for assistance to the Creamery Corporation, dba Matanuska Mead Dairy.*	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
433	17-Feb	9	Natural Resources	Oil & Gas Development	Re-appropriate to the Agr Revolving Loan Program Admin Amend *Sec. 11, Department of Natural Resources, to add a new subsection (c) as follows: (c) The interest earned in fiscal year 2010, estimated to be \$175,000, on the reclamation bond posted by Cook Inlet Energy for operation of an oil production platform in Cook Inlet under lease with the Department of Natural Resources and on deposit in the general fund, is appropriated from the general fund to the Department of Natural Resources for the purposes of the bond for the fiscal year ending June 30, 2010.	1	175.0	-	-	-	175.0	-	-	-	-	-	175.0	-	-	-	-	-	175.0
434	1-Feb	15			Amend Section 22(b), ch. 12, SLA 2009 to include the Department of Law-stationary authority for receipt of restitution on juvenile cases.	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
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House Finance Committee

Governor's Request

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	Date	Sec	Appropriation	Allocation	Description	Funding Multiplier			Unrestricted GF	Designated GF	Other State Funds	Federal	Total	Unrestricted GF	Designated GF	Other State Funds	Federal	Total				
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324	1-Feb	16	Debt Service	International Airport Revenue Bonds	Alaska International Airport System Debt Defeasance (implement recommendations by the State's bond counsel) to maintain the amount of revenue needed to be collected from airport customers and to meet debt service coverage ratios required under the bond resolution rate covenant. This request will allow the International Airport System to meet the technical requirements of the bond resolution rate covenant while also minimizing the amount of revenue needed from rates and fees.	1		104,486.3	(46.5)	1,956.7	55,527.4	151,923.9	100,957.8	(46.5)	2,131.7	85,608.3	158,651.8					
436	1-Feb	16			Add language to sweep excess general funds into the SBR.	1				10,000.0			10,000.0							10,000.0		
437	22-Mar	17				1																
438	1-Feb	18	Revenue	Treasury Division	Fund Source Change for Constitutional Budget Reserve Fund Investment Management Section 47(c), ch. 12, SLA 2009, is amended to read: (c) The sum of \$1,673,000 is appropriated from the general fund (budget reserve fund art. IX, sec. 17, Constitution of the State of Alaska) to the Department of Revenue, treasury division, for operating costs related to management of the budget reserve fund for the fiscal year ending June 30, 2010.	1		(1,673.0)					(1,673.0)							(1,673.0)		
439	1-Feb	18			Add language to access the budget reserve fund (AS 17.05.540) to balance the FY2010 budget, if necessary.	1		1,673.0					1,673.0							1,673.0		
441																						
442	1-Feb	19			Large Provisions That section reads: (c) The amount calculated to be available for appropriation under art. IX, sec. 17(b), Constitution of the State of Alaska, for fiscal year 2010 is appropriated under art. IX, sec. 17(b), Constitution of the State of Alaska, from the budget reserve fund to the general fund. The administration is proposing to repay in full the amount owed to the constitutional budget reserve fund in FY2010, and does not want to draw any amount from the fund. Current calculations indicate the above section is not necessary.	1																
443																						
444																						
445	25-Mar	11(a)	Transportation	Marine Highway System	Repeal Section 7 of the Act Efficacy date- Section 7 is immediate upon passage of this Act Excess fuel trigger allocation reappropriated for additional service to the Aleutian Chain in FY10	1							(650.0)							(650.0)		
446	25-Mar	11(a)	Transportation	Marine Highway System	Excess fuel trigger allocation reappropriated for additional service to the Aleutian Chain in FY10	1							650.0							650.0		
447	25-Mar	11(b)	Transportation	Marine Highway System	Excess fuel trigger allocation reappropriated for additional service to the Aleutian Chain in FY11	1							(3,900.0)							(3,900.0)		
448	25-Mar	11(b)	Transportation	Marine Highway System	Excess fuel trigger allocation reappropriated for additional service to the Aleutian Chain in FY11	1							3,900.0							3,900.0		
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323	14	Commerce, Community and Economic Development	Alaska Energy Authority Owned Facilities	AR 29605-08 Alaska Energy Authority Owned Facilities	1	104,486.3	13.0	1,956.7	55,827.4	161,923.9	100,957.8	(46.5)	2,131.7	65,808.8	158,651.8			
470	14	Education and Early Childhood Development	Student and School Achievement	AR 17722-07 Student and School Achievement	1	293.1				293.1	0.3				0.3			
471	14	Health and Social Services	Unbudgeted RSA	AR 22708-03 DAS DNA Unbudgeted RSA for Staff Support	1	140.4				140.4	0.1				0.1			
472	14	Health and Social Services	Unbudgeted RSA	AR 22730-09 Alaska Commission on Aging Unbudgeted RSA	1	11.0				11.0								
473	14	Health and Social Services	Unbudgeted RSA	AR 22716-03 DFYS DNA Unbudgeted RSA	1	0.3				0.3								
474	14	Health and Social Services	Unbudgeted RSA	AR 22791-08 Alaska Rural EMS Optimization Project Unbudgeted RSA	1	258.5				258.5	0.3				0.3			
475	14	Health and Social Services	Behavioral Health Administration	AR 23154-05 Behavioral Health Administration	1	5,482.8				5,482.8	5.5				5.5			
476	14	Health and Social Services	Health Planning and Infrastructure	AR 23932-08 Health Planning and Infrastructure	1	633.8				633.8	0.6				0.6			
477	14	Health and Social Services	Information Technology Services	AR 21934-06 Information Technology Services	1	4.9				4.9								
478	14	Health and Social Services	Epidemiology	AR 23610-05 Epidemiology	1	285,357.0				285,357.0	265.4				265.4			
479	14	Health and Social Services	Certification and Licensing	AR 23608-05 Certification and Licensing	1	31,701.5				31,701.5	31.7				31.7			
480	14	Health and Social Services	Medicaid State Programs	AR 23115-04 Medicaid State Programs	1	1,380,444.0				1,380,444.0	1,380.4				1,380.4			
481	14	Health and Social Services	Medicaid School Based Administrative Claims	AR 23928-05 Medicaid School Based Administrative Claims	1	221,280.0				221,280.0	221.3				221.3			
482	14	Health and Social Services	Medicaid School Based Administrative Claims	AR 23928-06 Medicaid School Based Administrative Claims	1	2,283,323.0				2,283,323.0	2,283.3				2,283.3			
483	14	Health and Social Services	Medicaid School Based Administrative Claims	AR 23928-07 Medicaid School Based Administrative Claims	1	3,060,681.0				3,060,681.0	3,060.7				3,060.7			
484	17-Feb	Public Safety		AR 47545-09 AST Detachments Unbudgeted RSAs	1	7,182.3				7,182.3	7.2				7.2			
485	14	Alaska Court System	RSA	AR 76560-08 Domestic Violence VA WA RSA	1	322.5				322.5	0.3				0.3			
486	14	Corrections	Correctional Complex	AR 50662-05 Anchorage Correctional Complex	1	409,334.2				409,334.2	409.3				409.3			
487	14	Corrections	Probation and Parole Director's Office	AR 51760-07 Probation and Parole Director's Office	1	2,661.2				2,661.2	2.7				2.7			
488	14	Education and Early Childhood Development	Program Administration	AR 18005-04 Program Administration	1	22,684.5				22,684.5	22.7				22.7			
489	14	Labor and Workforce Development	Employment Services	AR 28590-02 Employment Services	1	39.4				39.4								
490	14	Labor and Workforce Development	Labor Market Information	AR 28190-05 Labor Market Information	1	281.0				281.0	0.3				0.3			
491	14	Labor and Workforce Development	Independent Living Rehabilitation	AR 28230-03 Independent Living Rehabilitation	1	648.5				648.5	0.8				0.8			
492	14	Labor and Workforce Development	Unemployment Insurance	AR 28510-04 Unemployment Insurance	1	442.9				442.9	0.4				0.4			
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*Adopted  
3/26/10*

26-GH2827P  
Kane  
3/25/10

**CS FOR HOUSE BILL NO. 326(FIN)**

IN THE LEGISLATURE OF THE STATE OF ALASKA  
TWENTY-SIXTH LEGISLATURE - SECOND SESSION

**BY THE HOUSE FINANCE COMMITTEE**

**Offered:  
Referred:**

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

**A BILL**

**FOR AN ACT ENTITLED**

1 **"An Act making supplemental appropriations and other appropriations; amending**  
2 **appropriations; repealing appropriations; making appropriations to capitalize funds;**  
3 **and providing for an 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 for the purposes expressed for  
 3 the fiscal year beginning July 1, 2009 and ending June 30, 2010, unless otherwise indicated.

	Appropriation	General	Other
	Allocations	Items	Funds
	*****	*****	
	*****	***** <b>Department of Administration</b> *****	
	*****	*****	
9	<b>Centralized Administrative</b>	<b>85,000</b>	<b>85,000</b>
10	<b>Services</b>		
11	Office of Administrative	85,000	
12	Hearings		
13	<b>Special Systems</b>	<b>250,000</b>	<b>250,000</b>
14	Elected Public Officers	250,000	
15	Retirement System Benefits		
16	<b>Legal and Advocacy Services</b>	<b>1,394,600</b>	<b>1,350,000</b>
17	Office of Public Advocacy	594,600	
18	Public Defender Agency	800,000	
19	<b>Motor Vehicles</b>	<b>291,800</b>	<b>291,800</b>
20	Motor Vehicles	291,800	
21	*****	*****	
22	*****	***** <b>Department of Commerce, Community and Economic Development</b> *****	
23	*****	*****	
24	<b>Insurance Operations</b>	<b>77,100</b>	<b>77,100</b>
25	Insurance Operations	77,100	
26	*****	*****	
27	*****	***** <b>Department of Corrections</b> *****	
28	*****	*****	
29	<b>Population Management</b>	<b>2,904,000</b>	<b>2,904,000</b>
30	Institution Director's	2,409,600	
31	Office		

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	Wildwood Correctional	494,400		
4	Center			
5	<b>Inmate Health Care</b>		<b>4,650,100</b>	<b>4,650,100</b>
6	Physical Health Care	4,650,100		
7	*****		*****	
8	***** <b>Department of Education and Early Development</b> *****			
9	*****		*****	
10	<b>K-12 Support</b>		<b>180,000</b>	<b>180,000</b>
11	Special Schools	180,000		
12	*****		*****	
13	***** <b>Department of Environmental Conservation</b> *****			
14	*****		*****	
15	<b>Environmental Health</b>		<b>130,000</b>	<b>130,000</b>
16	Laboratory Services	130,000		
17	*****		*****	
18	***** <b>Department of Fish and Game</b> *****			
19	*****		*****	
20	<b>Commercial Fisheries</b>		<b>75,000</b>	<b>75,000</b>
21	Central Region Fisheries	75,000		
22	Management			
23	<b>Wildlife Conservation</b>			
24	Wildlife Conservation	0		
25	Special Projects			
26	<b>Habitat</b>		<b>100,000</b>	<b>100,000</b>
27	Habitat	100,000		
28	*****		*****	
29	***** <b>Office of the Governor</b> *****			
30	*****		*****	
31	<b>Elections</b>		<b>477,000</b>	<b>477,000</b>
32	Elections	477,000		

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	*****		*****	
4	***** Department of Health and Social Services *****			
5	*****		*****	
6	<b>Behavioral Health</b>		8,545,100	3,228,900
7	Behavioral Health Medicaid	8,545,100		5,316,200
8	Services			
9	<b>Children's Services</b>		-1,079,700	-1,158,200
10	Children's Medicaid	-2,200,000		78,500
11	Services			
12	Children's Services	165,000		
13	Management			
14	Front Line Social Workers	955,300		
15	<b>Health Care Services</b>		64,087,400	23,236,400
16	Adult Preventative Dental	0		40,851,000
17	Medicaid Services			
18	Medicaid Services	63,116,300		
19	Health Facilities Survey	396,100		
20	Health Planning and	575,000		
21	Infrastructure			
22	<b>Juvenile Justice</b>		566,600	566,600
23	McLaughlin Youth Center	266,600		
24	Probation Services	300,000		
25	<b>Public Assistance</b>		2,300,000	2,300,000
26	Energy Assistance Program	2,300,000		
27	<b>Public Health</b>		647,800	647,800
28	Women, Children and Family	347,800		
29	Health			
30	State Medical Examiner	300,000		
31	<b>Senior and Disabilities</b>		14,484,200	8,286,300
32	<b>Services</b>			6,197,900
33	General Relief/Temporary	3,800,000		

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	Assisted Living			
4	Senior and Disabilities	9,209,200		
5	Medicaid Services			
6	Senior and Disabilities	1,475,000		
7	Services Administration			
8	<b>Departmental Support</b>		<b>1,750,000</b>	<b>1,750,000</b>
9	<b>Services</b>			
10	Administrative Support	700,000		
11	Services			
12	Information Technology	1,050,000		
13	Services			
14		*****	*****	
15		*****	<b>Department of Law</b>	*****
16		*****	*****	
17	<b>Civil Division</b>			
18	Deputy Attorney General's	884,000		
19	Office			
20	Oil, Gas and Mining	-884,000		
21		*****	*****	
22		*****	<b>Department of Natural Resources</b>	*****
23		*****	*****	
24	<b>Resource Development</b>		<b>622,600</b>	<b>622,600</b>
25	Gas Pipeline	537,600		
26	Implementation			
27	Large Project Permitting	85,000		
28	<b>Fire Suppression</b>		<b>35,371,400</b>	<b>35,371,400</b>
29	Fire Suppression Activity	35,371,400		
30		*****	*****	
31		*****	<b>Department of Public Safety</b>	*****
32		*****	*****	
33	<b>Alaska State Troopers</b>		<b>300,000</b>	<b>300,000</b>

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	Prisoner Transportation	300,000		
4		*****	*****	
5		*****	<b>Department of Revenue</b>	*****
6		*****	*****	
7	<b>Taxation and Treasury</b>		<b>-655,900</b>	<b>94,100</b>
8	Treasury Division	50,000		
9	Alaska Retirement	50,000		
10	Management Board			
11	Alaska Retirement	-850,000		
12	Management Board Custody			
13	and Management Fees			
14	Permanent Fund Dividend	94,100		
15	Division			
16	<b>Child Support Services</b>		<b>-217,700</b>	<b>217,700</b>
17	Child Support Services	0		
18	Division			
19	<b>Administration and Support</b>		<b>60,100</b>	<b>60,100</b>
20	Administrative Services	60,100		
21		*****	*****	
22		*****	<b>Department of Transportation &amp; Public Facilities</b>	*****
23		*****	*****	
24	<b>Administration and Support</b>		<b>340,000</b>	<b>340,000</b>
25	Central Region Support	240,000		
26	Services			
27	Program Development	100,000		
28	<b>Design, Engineering and</b>		<b>553,000</b>	<b>553,000</b>
29	<b>Construction</b>			
30	Statewide Design and	553,000		
31	Engineering Services			
32	<b>State Equipment Fleet</b>		<b>2,706,700</b>	<b>2,706,700</b>
33	State Equipment Fleet	2,706,700		

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	<b>Highways, Aviation and</b>	1,767,900	1,767,900	
4	<b>Facilities</b>			
5	Northern Region Facilities	99,900		
6	Central Region Highways and	1,038,100		
7	Aviation			
8	Northern Region Highways	150,000		
9	and Aviation			
10	Southeast Region Highways	44,900		
11	and Aviation			
12	Whittier Access and Tunnel	435,000		
13	*****	*****		
14	***** <b>Alaska Court System</b> *****			
15	*****	*****		
16	<b>Alaska Court System</b>	35,500	35,500	
17	Administration and Support	35,500		
18	(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	<b>Department of Administration</b>	
5	1002 Federal Receipts	336,400
6	1004 Unrestricted General Fund Receipts	1,685,000
7	*** Total Agency Funding ***	\$2,021,400
8	<b>Department of Commerce, Community and Economic Development</b>	
9	1156 Receipt Supported Services	77,100
10	*** Total Agency Funding ***	\$77,100
11	<b>Department of Corrections</b>	
12	1004 Unrestricted General Fund Receipts	7,554,100
13	*** Total Agency Funding ***	\$7,554,100
14	<b>Department of Education and Early Development</b>	
15	1004 Unrestricted General Fund Receipts	180,000
16	*** Total Agency Funding ***	\$180,000
17	<b>Department of Environmental Conservation</b>	
18	1004 Unrestricted General Fund Receipts	130,000
19	*** Total Agency Funding ***	\$130,000
20	<b>Department of Fish and Game</b>	
21	1002 Federal Receipts	100,000
22	1004 Unrestricted General Fund Receipts	75,000
23	1018 Exxon Valdez Oil Spill Trust	-150,000
24	1108 Statutory Designated Program Receipts	150,000
25	*** Total Agency Funding ***	\$175,000
26	<b>Office of the Governor</b>	
27	1004 Unrestricted General Fund Receipts	477,000
28	*** Total Agency Funding ***	\$477,000
29	<b>Department of Health and Social Services</b>	
30	1002 Federal Receipts	37,248,700
31	1003 General Fund Match	32,940,200

1	1004 Unrestricted General Fund Receipts	1,650,800
2	1037 General Fund / Mental Health	1,966,800
3	1212 Federal Stimulus: ARRA 2009	17,494,900
4	*** Total Agency Funding ***	\$91,301,400
5	<b>Department of Natural Resources</b>	
6	1004 Unrestricted General Fund Receipts	35,994,000
7	*** Total Agency Funding ***	\$35,994,000
8	<b>Department of Public Safety</b>	
9	1004 Unrestricted General Fund Receipts	300,000
10	*** Total Agency Funding ***	\$300,000
11	<b>Department of Revenue</b>	
12	1004 Unrestricted General Fund Receipts	60,100
13	1007 Interagency Receipts	50,000
14	1016 CSSD Federal Incentive Payments	217,700
15	1017 Group Health and Life Benefits Fund	8,800
16	1029 Public Employees Retirement Trust Fund	-556,300
17	1034 Teachers Retirement Trust Fund	-243,800
18	1042 Judicial Retirement System	-6,800
19	1045 National Guard Retirement System	-1,900
20	1050 Permanent Fund Dividend Fund	94,100
21	1156 Receipt Supported Services	-217,700
22	*** Total Agency Funding ***	\$-595,800
23	<b>Department of Transportation &amp; Public Facilities</b>	
24	1004 Unrestricted General Fund Receipts	2,660,900
25	1026 Highways Equipment Working Capital Fund	2,706,700
26	*** Total Agency Funding ***	\$5,367,600
27	<b>Alaska Court System</b>	
28	1004 Unrestricted General Fund Receipts	35,500
29	*** Total Agency Funding ***	\$35,500
30	***** Total Budget *****	\$143,017,300

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

1 \* **Sec. 3. FINDINGS.** The legislature finds that the State of Alaska has realized savings in  
 2 the amount of \$106,261,000 during the fiscal year ending June 30, 2010, through the federal  
 3 medical assistance percentage provisions of P.L. 111-5 (American Recovery and  
 4 Reinvestment Act of 2009) that are being used to finance appropriations made from the  
 5 general fund in this Act.

6 \* **Sec. 4. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC**  
 7 **DEVELOPMENT.** The sum of \$250,000 is appropriated from the general fund to the  
 8 Department of Commerce, Community, and Economic Development for payment as a grant  
 9 under AS 37.05.316 to World Trade Center Alaska for the 2010 world expo for the fiscal  
 10 years ending June 30, 2010, and June 30, 2011.

11 \* **Sec. 5. DEPARTMENT OF CORRECTIONS.** (a) The sum of \$10,462,600 is appropriated  
 12 to the Department of Corrections to implement the interest arbitration decision dated  
 13 March 19, 2009, establishing monetary terms of the collective bargaining agreement with the  
 14 Alaska Correctional Officers Association, for the fiscal years ending June 30, 2010, and  
 15 June 30, 2011, from the following sources:

16	General fund	\$10,348,500
17	Federal receipts	114,100

18 (b) For (a) of this section, it is the intent of the legislature that

19 (1) the Department of Corrections and the Department of Administration take  
 20 all responsible actions necessary, including shift modification, to mitigate financial and other  
 21 exposure as a result of the provisions for a 50 percent increase in personal leave accrual in the  
 22 interest arbitration decision, dated March 19, 2009;

23 (2) the Department of Administration, in the conduct of current and future  
 24 collective bargaining negotiations, refrain from considering the implementation of the  
 25 Department of Corrections' interest arbitration decision, dated March 19, 2009, as suggestive  
 26 or indicative of legislative endorsement of the arbitration award provisions for personal leave  
 27 accrual rates for the Department of Corrections or any other bargained agreements.

28 \* **Sec. 6. DEPARTMENT OF HEALTH AND SOCIAL SERVICES.** The sum of \$242.72 is  
 29 appropriated from the general fund to the Department of Health and Social Services, division  
 30 of juvenile justice, for payment of unpaid bills for services received in 2003 and 2004, for  
 31 fiscal year ending June 30, 2010.

1 \* **Sec. 7.** DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT. Section  
2 9(d), ch. 14, SLA 2009, is amended to read:

3 (d) The unexpended and unobligated balance, not to exceed \$85,000, of the  
4 appropriation made in sec. 1, ch. 27, SLA 2008, page 17, lines 4 - 5 (Office of the  
5 Governor, branch-wide oil and gas development - \$7,290,800) [PAGE 28, LINE  
6 22, AND ALLOCATED ON LINE 27 (DEPARTMENT OF LABOR AND  
7 WORKFORCE DEVELOPMENT, WORKFORCE DEVELOPMENT, ALASKA  
8 WORKFORCE INVESTMENT BOARD - \$543,600)] is reappropriated to the  
9 Department of Labor and Workforce Development, Alaska Workforce Investment  
10 Board, for gas pipeline activities for the fiscal year ending June 30, 2010.

11 \* **Sec. 8.** DEPARTMENT OF LAW. (a) The sum of \$1,459,717.44 is appropriated from the  
12 general fund to the Department of Law, civil division, deputy attorney general's office, for the  
13 purpose of paying judgments and settlements against the state for the fiscal year ending  
14 June 30, 2010.

15 (b) The amount necessary, after application of the amount appropriated in (a) of this  
16 section, to pay judgments awarded against the state on or before June 30, 2010, is  
17 appropriated from the general fund to the Department of Law, civil division, deputy attorney  
18 general's office, for the purpose of paying judgments against the state for the fiscal year  
19 ending June 30, 2010.

20 \* **Sec. 9.** DEPARTMENT OF NATURAL RESOURCES. (a) The sum of \$40,000 is  
21 appropriated from the general fund to the Department of Natural Resources, claims, permits,  
22 and leases allocation, for providing trash and sanitation services at Kasilof Beach for the fiscal  
23 years ending June 30, 2010, and June 30, 2011.

24 (b) The interest earned during the fiscal year ending June 30, 2010, on the reclamation  
25 bond posted by Cook Inlet Energy for operation of an oil production platform in Cook Inlet  
26 under lease with the Department of Natural Resources, estimated to be \$175,000, is  
27 appropriated to the Department of Natural Resources for the purposes of the bond.

28 \* **Sec. 10.** DEPARTMENT OF PUBLIC SAFETY. The sum of \$97,000 is appropriated  
29 from federal economic stimulus funds received by the state under P.L. 111-5 (American  
30 Recovery and Reinvestment Act of 2009) to the Department of Public Safety for combating  
31 Internet crimes for the fiscal years ending June 30, 2010, and June 30, 2011.

1     \* **Sec. 11. DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES.** (a) The  
2 unexpended and unobligated balances, not to exceed \$650,000, of the appropriations made in  
3 sec. 17(a), ch. 12, SLA 2009, and allocated in sec. 17(e)(1), ch. 12, SLA 2009 (Department of  
4 Transportation and Public Facilities, offset the effects of higher fuel and utility costs) and sec.  
5 17(b), ch. 12, SLA 2009, and allocated in sec. 17(e)(1), ch. 12, SLA 2009 (Department of  
6 Transportation and Public Facilities, offset the effects of higher fuel and utility costs) are  
7 reappropriated to the Department of Transportation and Public Facilities for marine vessel  
8 operations to provide additional service to Unalaska and other communities along the  
9 Aleutian Island chain for the fiscal year ending June 30, 2010.

10           (b) The unexpended and unobligated balances, not to exceed \$3,600,000, remaining  
11 after the appropriation made in (a) of this section, of the appropriations made in sec. 17(a), ch.  
12 12, SLA 2009, and allocated in sec. 17(e)(1), ch. 12, SLA 2009 (Department of  
13 Transportation and Public Facilities, offset the effects of higher fuel and utility costs) and sec.  
14 17(b), ch. 12, SLA 2009, and allocated in sec. 17(e)(1), ch. 12, SLA 2009 (Department of  
15 Transportation and Public Facilities, offset the effects of higher fuel and utility costs) are  
16 reappropriated to the Department of Transportation and Public Facilities for marine vessel  
17 operations to provide additional service to Unalaska and other communities along the  
18 Aleutian Island chain for the fiscal year ending June 30, 2011.

19           (c) The unexpended and unobligated balances, estimated to be \$1,250,000, after the  
20 appropriations made in (a) and (b) of this section, of the appropriations made in sec. 17(a), ch.  
21 12, SLA 2009, and allocated in sec. 17(e)(1), ch. 12, SLA 2009 (Department of  
22 Transportation and Public Facilities, offset the effects of higher fuel and utility costs) and sec.  
23 17(b), ch. 12, SLA 2009, and allocated in sec. 17(e)(1), ch. 12, SLA 2009 (Department of  
24 Transportation and Public Facilities, offset the effects of higher fuel and utility costs) are  
25 reappropriated to the Alaska marine highway system fund (AS 19.65.060(a)).

26     \* **Sec. 12. FUND CAPITALIZATION.** The sum of \$5,000,000 is appropriated from the  
27 general fund to the disaster relief fund (AS 26.23.300(a)).

28     \* **Sec. 13. FUND TRANSFERS.** (a) The sum of \$1,116,986,600 is appropriated from the  
29 general fund to the public education fund (AS 14.17.300).

30           (b) The sum of \$79,000 is appropriated from the Alaska Industrial Development and  
31 Export Authority revolving fund (AS 44.88.060) to the small business economic development

1 revolving loan fund (AS 44.88.400).

2 (c) The unexpended and unobligated balance of the appropriation made in sec. 18(b),  
3 ch. 30, SLA 2007 (Department of Natural Resources, assistance to the Creamery Corporation,  
4 dba Matanuska Maid Dairy - \$600,000) is reappropriated to the agricultural revolving loan  
5 fund (AS 03.10.040).

6 \* **Sec. 14. RATIFICATIONS OF CERTAIN EXPENDITURES.** (a) The expenditures by  
7 the Department of Natural Resources for fire suppression for the fiscal year ending June 30,  
8 2009 (AR 37313-09 Fire General Fund), are ratified in the amount of \$10,297,678.22.

9 (b) The following departmental expenditures made in fiscal years 2003, 2005, 2006,  
10 2007, 2008, and 2009 are ratified to reverse the negative account balances in the Alaska state  
11 accounting system in the amount listed for the AR number. The appropriations from which  
12 those expenditures were actually paid are amended by increasing those appropriations by the  
13 amount listed, as follows:

14 Department of Commerce, Community, and Economic Development

15 (1) AR 29605-08 Alaska Energy Authority Owned Facilities \$ 12.95

16 Department of Education and Early Development

17 (2) AR 17722-07 Student and School Achievement 293.08

18 Department of Health and Social Services

19 (3) AR 22708-03 DAS DMA Unbudgeted RSA for 140.40

20 DAS Staff Support

21 (4) AR 22730-09 Alaska Commission on Aging Unbudgeted RSA 11.00

22 (5) AR 22736-03 DFYS DMA Unbudgeted RSA .34

23 (6) AR 22791-08 Alaska Rural EMS Optimization 259.54

24 Project Unbudgeted RSA

25 (7) AR 23125-05 Behavioral Health Administration 5,482.79

26 (8) AR 23932-08 Health Planning and Infrastructure 633.78

27 (9) AR 23934-06 Information Technology Services 4.92

28 (10) AR 23610-05 Epidemiology 295,356.97

29 (11) AR 23608-05 Certification and Licensing 31,701.51

30 (12) AR 23315-04 Medicaid State Programs 1,380,444.00

31 (13) AR 23928-05 Medicaid School Based Administrative 221,290.00

1	Claims	
2	(14) AR 23928-06 Medicaid School Based Administrative	2,283,323.00
3	Claims	
4	(15) AR 23928-07 Medicaid School Based Administrative	3,060,691.00
5	Claims	
6	Department of Public Safety	
7	(16) AR 47545-09 AST Detachments Unbudgeted RSAs	7,192.25
8	Alaska Court System	
9	(17) AR 76560-08 Domestic Violence VAWA RSA	322.50
10	(c) The following departmental expenditures made in fiscal years 2002, 2003, 2004,	
11	2005, 2007, 2008, and 2009 are ratified to charge off uncollectable accounts receivables in the	
12	Alaska state accounting system in the amount listed for the AR number. The appropriations	
13	from which those expenditures were actually paid are amended by increasing those	
14	appropriations by the amount listed, as follows:	
15	Department of Corrections	
16	(1) AR 50662-05 Anchorage Correctional Complex	\$409,334.19
17	(2) AR 50760-07 Probation and Parole Director's Office	2,661.22
18	Department of Education and Early Development	
19	(3) AR 18005-04 Program Administration	22,694.51
20	Department of Labor and Workforce Development	
21	(4) AR 28500-02 Employment Services	39.41
22	(5) AR 28190-05 Labor Market Information	290.99
23	(6) AR 28230-03 Independent Living Rehabilitation	649.53
24	(7) AR 28510-04 Unemployment Insurance	442.91
25	(8) AR 28510-05 Unemployment Insurance	14,592.60
26	(9) AR 27790-08 North Pacific Fisheries Disaster - Aid RSA	4,400.00
27	Department of Revenue	
28	(10) AR 15530-07 Long Term Care Ombudsman Office	7,004.19
29	Department of Transportation and Public Facilities	
30	(11) AR 61686-10 Federal Transit Administration Grants	2.18
31	(12) AR 58096-10 Cooperative Reimbursable Projects	29.65

1	(13) AR 58622-11 Cooperative Reimbursable Projects	.37
2	(14) AR 58662-11 Federal Transit Administration Grants	.72
3	(15) AR 59198-11 Alaska Marine Highway: Terminal -	.22
4	Alaska Marine Highway System Headquarters	
5	Building, Grounds, and Renovation	
6	(16) AR 58640-10 Alaska Mobility Coalition	.13
7	(17) AR 60252-10 Cooperative Reimbursable Projects	.88
8	(18) AR 61219-12 Federal Transit Administration Grants	.17
9	(19) AR 61009-10 Federal Transit Administration Grants	14,254.03
10	(20) AR 61812-10 Coffman Cove/Wrangell/Petersburg Ferry	.21
11	and Ferry Facilities	
12	(21) AR 63203-10 Surface Transportation Preconstruction	.09
13	(22) AR 61613-10 Federal Transit Administration Grants	2.02
14	(23) AR 61961-10 Statewide: Various Airports Runway	205.06
15	and Heliport Lighting	
16	(24) AR 62139-10 Alaska Marine Highway: Prince William	1.19
17	Sound Fast Vehicle Ferry	
18	(25) AR 62598-10 Kodiak: Selief Lane Reconstruction	1,062.98
19	(26) AR 62656-10 Cooperative Reimbursable Projects	.01

20 \* **Sec. 15. RETAINED FEES AND BANKCARD SERVICES.** Section 22(b), ch. 12, SLA  
21 2009, is amended to read:

22 (b) The amount retained to compensate the provider of bankcard or credit card  
23 services to the state during the fiscal year ending June 30, 2010, is appropriated for  
24 that purpose to each agency of the executive, legislative, and judicial branches that  
25 accepts payment by bankcard or credit card for licenses, permits, goods, and services  
26 provided by that agency on behalf of the state, and to the Department of Law for  
27 accepting payment of restitution in accordance with AS 12.55.051 and AS 47.12.170  
28 by bankcard or credit card, from the funds and accounts in which the payments  
29 received by the state are deposited.

30 \* **Sec. 16. STATE DEBT AND OTHER OBLIGATIONS.** Section 26(i), ch. 12, SLA 2009,  
31 is amended to read:

1 (i) The sum of \$50,028,700 is appropriated to the state bond committee for  
 2 payment of debt service and trustee fees on outstanding international airports revenue  
 3 bonds for the fiscal year ending June 30, 2010, from the following sources in the  
 4 amounts stated:

5 SOURCE	AMOUNT
6 International Airports Revenue Fund	<u>\$36,828,700</u>
7 (AS 37.15.430)	[\$46,828,700]
8 Passenger facility charge	3,200,000
9 <u>International Airports Construction Fund</u>	<u>10,000,000</u>
10 <u>(AS 37.15.420)</u>	

11 \* **Sec. 17. BUDGET RESERVE FUND.** The amount available in the general fund at the end  
 12 of the fiscal year ending June 30, 2010, after all other appropriations have been made, is  
 13 appropriated from the general fund to the budget reserve fund (AS 37.05.540).

14 \* **Sec. 18. REVENUE AND APPROPRIATION BALANCE; CONSTITUTIONAL**  
 15 **BUDGET RESERVE.** (a) The amount necessary for full repayment of the amounts owed the  
 16 budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska), as of June 30, 2010,  
 17 estimated to be \$401,617,000, is appropriated from the general fund to the budget reserve  
 18 fund (art. IX, sec. 17, Constitution of the State of Alaska).

19 (b) If the unrestricted state revenue available for appropriation in fiscal year 2010 is  
 20 insufficient to cover general fund appropriations made for fiscal year 2010, the amount  
 21 necessary to balance revenue and general fund appropriations is appropriated from the budget  
 22 reserve fund (AS 37.05.540) to the general fund.

23 (c) Section 27(c), ch. 12, SLA 2009, is amended to read:

24 (c) The sum of \$1,673,000 is appropriated from the general fund [BUDGET  
 25 RESERVE FUND (ART. IX, SEC. 17, CONSTITUTION OF THE STATE OF  
 26 ALASKA)] to the Department of Revenue, treasury division, for operating costs  
 27 related to management of the budget reserve fund for the fiscal year ending June 30,  
 28 2010.

29 (d) Section 27(d), ch. 12, SLA 2009, is amended to read:

30 (d) The appropriation [APPROPRIATIONS] made by (a) [AND (c)] of this  
 31 section is [ARE] made under art. IX, sec. 17(c), Constitution of the State of Alaska.

- 1     \* **Sec. 19.** Section 43(c), ch. 15, SLA 2009, is repealed.
- 2     \* **Sec. 20. LAPSE OF APPROPRIATIONS.** (a) The appropriations made by secs. 11(c), 12,
- 3     13, and 17 of this Act are for the capitalization of funds and do not lapse.
- 4             (b) The appropriation made in sec. 9(b) of this Act lapses June 30, 2014.
- 5     \* **Sec. 21. RETROACTIVITY.** Section 7 of this Act is retroactive to June 30, 2009.
- 6     \* **Sec. 22.** This Act takes effect April 18, 2010.

26-GH2827P  
Kane  
3/25/10

**CS FOR HOUSE BILL NO. 326(FIN)**

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

**TWENTY-SIXTH LEGISLATURE - SECOND SESSION**

**BY THE HOUSE FINANCE COMMITTEE**

**Offered:  
Referred:**

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

**A BILL**

**FOR AN ACT ENTITLED**

1 **"An Act making supplemental appropriations and other appropriations; amending**  
2 **appropriations; repealing appropriations; making appropriations to capitalize funds;**  
3 **and providing for an effective date."**

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

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

\* **Section 1.** The following appropriation items are for operating expenditures from the general fund or other funds as set out in section 2 of this Act for the purposes expressed for the fiscal year beginning July 1, 2009 and ending June 30, 2010, unless otherwise indicated.

	Appropriation	General	Other
	Allocations	Funds	Funds
	*****	*****	
	***** <b>Department of Administration</b> *****		
	*****	*****	
<b>Centralized Administrative Services</b>		<b>85,000</b>	<b>85,000</b>
Office of Administrative Hearings	85,000		
<b>Special Systems</b>		<b>250,000</b>	<b>250,000</b>
Elected Public Officers Retirement System Benefits	250,000		
<b>Legal and Advocacy Services</b>		<b>1,394,600</b>	<b>1,350,000</b>
Office of Public Advocacy	594,600		
Public Defender Agency	800,000		
<b>Motor Vehicles</b>		<b>291,800</b>	<b>291,800</b>
Motor Vehicles	291,800		
	*****	*****	
	***** <b>Department of Commerce, Community and Economic Development</b> *****		
	*****	*****	
<b>Insurance Operations</b>		<b>77,100</b>	<b>77,100</b>
Insurance Operations	77,100		
	*****	*****	
	***** <b>Department of Corrections</b> *****		
	*****	*****	
<b>Population Management</b>		<b>2,904,000</b>	<b>2,904,000</b>
Institution Director's Office	2,409,600		

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Wildwood Correctional	494,400		
4	Center			
5	<b>Inmate Health Care</b>	<b>4,650,100</b>	<b>4,650,100</b>	
6	Physical Health Care	4,650,100		
7	*****		*****	
8	***** <b>Department of Education and Early Development</b> *****			
9	*****		*****	
10	<b>K-12 Support</b>	<b>180,000</b>	<b>180,000</b>	
11	Special Schools	180,000		
12	*****		*****	
13	***** <b>Department of Environmental Conservation</b> *****			
14	*****		*****	
15	<b>Environmental Health</b>	<b>130,000</b>	<b>130,000</b>	
16	Laboratory Services	130,000		
17	*****		*****	
18	***** <b>Department of Fish and Game</b> *****			
19	*****		*****	
20	<b>Commercial Fisheries</b>	<b>75,000</b>	<b>75,000</b>	
21	Central Region Fisheries	75,000		
22	Management			
23	<b>Wildlife Conservation</b>			
24	Wildlife Conservation	0		
25	Special Projects			
26	<b>Habitat</b>	<b>100,000</b>		<b>100,000</b>
27	Habitat	100,000		
28	*****		*****	
29	***** <b>Office of the Governor</b> *****			
30	*****		*****	
31	<b>Elections</b>	<b>477,000</b>	<b>477,000</b>	
32	Elections	477,000		

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	*****		*****	
4	***** Department of Health and Social Services *****			
5	*****		*****	
6	<b>Behavioral Health</b>		<b>8,545,100</b>	<b>3,228,900</b>
7	Behavioral Health Medicaid	8,545,100		
8	Services			
9	<b>Children's Services</b>		<b>-1,079,700</b>	<b>-1,158,200</b>
10	Children's Medicaid	-2,200,000		
11	Services			
12	Children's Services	165,000		
13	Management			
14	Front Line Social Workers	955,300		
15	<b>Health Care Services</b>		<b>64,087,400</b>	<b>23,236,400</b>
16	Adult Preventative Dental	0		
17	Medicaid Services			
18	Medicaid Services	63,116,300		
19	Health Facilities Survey	396,100		
20	Health Planning and	575,000		
21	Infrastructure			
22	<b>Juvenile Justice</b>		<b>566,600</b>	<b>566,600</b>
23	McLaughlin Youth Center	266,600		
24	Probation Services	300,000		
25	<b>Public Assistance</b>		<b>2,300,000</b>	<b>2,300,000</b>
26	Energy Assistance Program	2,300,000		
27	<b>Public Health</b>		<b>647,800</b>	<b>647,800</b>
28	Women, Children and Family	347,800		
29	Health			
30	State Medical Examiner	300,000		
31	<b>Senior and Disabilities</b>		<b>14,484,200</b>	<b>8,286,300</b>
32	<b>Services</b>			<b>6,197,900</b>
33	General Relief/Temporary	3,800,000		

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	Assisted Living			
4	Senior and Disabilities	9,209,200		
5	Medicaid Services			
6	Senior and Disabilities	1,475,000		
7	Services Administration			
8	<b>Departmental Support</b>		<b>1,750,000</b>	<b>1,750,000</b>
9	<b>Services</b>			
10	Administrative Support	700,000		
11	Services			
12	Information Technology	1,050,000		
13	Services			
14		*****	*****	
15		*****	<b>Department of Law</b>	*****
16		*****	*****	
17	<b>Civil Division</b>			
18	Deputy Attorney General's	884,000		
19	Office			
20	Oil, Gas and Mining	-884,000		
21		*****	*****	
22		*****	<b>Department of Natural Resources</b>	*****
23		*****	*****	
24	<b>Resource Development</b>		<b>622,600</b>	<b>622,600</b>
25	Gas Pipeline	537,600		
26	Implementation			
27	Large Project Permitting	85,000		
28	<b>Fire Suppression</b>		<b>35,371,400</b>	<b>35,371,400</b>
29	Fire Suppression Activity	35,371,400		
30		*****	*****	
31		*****	<b>Department of Public Safety</b>	*****
32		*****	*****	
33	<b>Alaska State Troopers</b>		<b>300,000</b>	<b>300,000</b>

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Prisoner Transportation	300,000		
4	*****	*****		
5	***** Department of Revenue *****			
6	*****	*****		
7	<b>Taxation and Treasury</b>	<b>-655,900</b>	<b>94,100</b>	<b>-750,000</b>
8	Treasury Division	50,000		
9	Alaska Retirement	50,000		
10	Management Board			
11	Alaska Retirement	-850,000		
12	Management Board Custody			
13	and Management Fees			
14	Permanent Fund Dividend	94,100		
15	Division			
16	<b>Child Support Services</b>		<b>-217,700</b>	<b>217,700</b>
17	Child Support Services	0		
18	Division			
19	<b>Administration and Support</b>	<b>60,100</b>	<b>60,100</b>	
20	Administrative Services	60,100		
21	*****		*****	
22	***** Department of Transportation & Public Facilities *****			
23	*****		*****	
24	<b>Administration and Support</b>	<b>340,000</b>	<b>340,000</b>	
25	Central Region Support	240,000		
26	Services			
27	Program Development	100,000		
28	<b>Design, Engineering and</b>	<b>553,000</b>	<b>553,000</b>	
29	<b>Construction</b>			
30	Statewide Design and	553,000		
31	Engineering Services			
32	<b>State Equipment Fleet</b>		<b>2,706,700</b>	<b>2,706,700</b>
33	State Equipment Fleet	2,706,700		

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	<b>Highways, Aviation and</b>	<b>1,767,900</b>	<b>1,767,900</b>	
4	<b>Facilities</b>			
5	Northern Region Facilities	99,900		
6	Central Region Highways and	1,038,100		
7	Aviation			
8	Northern Region Highways	150,000		
9	and Aviation			
10	Southeast Region Highways	44,900		
11	and Aviation			
12	Whittier Access and Tunnel	435,000		
13	*****	*****		
14	***** <b>Alaska Court System</b> *****			
15	*****	*****		
16	<b>Alaska Court System</b>	<b>35,500</b>	<b>35,500</b>	
17	Administration and Support	35,500		
18	(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	<b>Department of Administration</b>	
5	1002 Federal Receipts	336,400
6	1004 Unrestricted General Fund Receipts	1,685,000
7	*** Total Agency Funding ***	\$2,021,400
8	<b>Department of Commerce, Community and Economic Development</b>	
9	1156 Receipt Supported Services	77,100
10	*** Total Agency Funding ***	\$77,100
11	<b>Department of Corrections</b>	
12	1004 Unrestricted General Fund Receipts	7,554,100
13	*** Total Agency Funding ***	\$7,554,100
14	<b>Department of Education and Early Development</b>	
15	1004 Unrestricted General Fund Receipts	180,000
16	*** Total Agency Funding ***	\$180,000
17	<b>Department of Environmental Conservation</b>	
18	1004 Unrestricted General Fund Receipts	130,000
19	*** Total Agency Funding ***	\$130,000
20	<b>Department of Fish and Game</b>	
21	1002 Federal Receipts	100,000
22	1004 Unrestricted General Fund Receipts	75,000
23	1018 Exxon Valdez Oil Spill Trust	-150,000
24	1108 Statutory Designated Program Receipts	150,000
25	*** Total Agency Funding ***	\$175,000
26	<b>Office of the Governor</b>	
27	1004 Unrestricted General Fund Receipts	477,000
28	*** Total Agency Funding ***	\$477,000
29	<b>Department of Health and Social Services</b>	
30	1002 Federal Receipts	37,248,700
31	1003 General Fund Match	32,940,200

1	1004 Unrestricted General Fund Receipts	1,650,800
2	1037 General Fund / Mental Health	1,966,800
3	1212 Federal Stimulus: ARRA 2009	17,494,900
4	*** Total Agency Funding ***	\$91,301,400
5	<b>Department of Natural Resources</b>	
6	1004 Unrestricted General Fund Receipts	35,994,000
7	*** Total Agency Funding ***	\$35,994,000
8	<b>Department of Public Safety</b>	
9	1004 Unrestricted General Fund Receipts	300,000
10	*** Total Agency Funding ***	\$300,000
11	<b>Department of Revenue</b>	
12	1004 Unrestricted General Fund Receipts	60,100
13	1007 Interagency Receipts	50,000
14	1016 CSSD Federal Incentive Payments	217,700
15	1017 Group Health and Life Benefits Fund	8,800
16	1029 Public Employees Retirement Trust Fund	-556,300
17	1034 Teachers Retirement Trust Fund	-243,800
18	1042 Judicial Retirement System	-6,800
19	1045 National Guard Retirement System	-1,900
20	1050 Permanent Fund Dividend Fund	94,100
21	1156 Receipt Supported Services	-217,700
22	*** Total Agency Funding ***	\$-595,800
23	<b>Department of Transportation &amp; Public Facilities</b>	
24	1004 Unrestricted General Fund Receipts	2,660,900
25	1026 Highways Equipment Working Capital Fund	2,706,700
26	*** Total Agency Funding ***	\$5,367,600
27	<b>Alaska Court System</b>	
28	1004 Unrestricted General Fund Receipts	35,500
29	*** Total Agency Funding ***	\$35,500
30	* * * * * Total Budget * * * * *	\$143,017,300
31	(SECTION 3 OF THIS ACT BEGINS ON THE NEXT PAGE)	

1 \* **Sec. 3. FINDINGS.** The legislature finds that the State of Alaska has realized savings in  
 2 the amount of \$106,261,000 during the fiscal year ending June 30, 2010, through the federal  
 3 medical assistance percentage provisions of P.L. 111-5 (American Recovery and  
 4 Reinvestment Act of 2009) that are being used to finance appropriations made from the  
 5 general fund in this Act.

6 \* **Sec. 4. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC**  
 7 **DEVELOPMENT.** The sum of \$250,000 is appropriated from the general fund to the  
 8 Department of Commerce, Community, and Economic Development for payment as a grant  
 9 under AS 37.05.316 to World Trade Center Alaska for the 2010 world expo for the fiscal  
 10 years ending June 30, 2010, and June 30, 2011.

11 \* **Sec. 5. DEPARTMENT OF CORRECTIONS.** (a) The sum of \$10,462,600 is appropriated  
 12 to the Department of Corrections to implement the interest arbitration decision dated  
 13 March 19, 2009, establishing monetary terms of the collective bargaining agreement with the  
 14 Alaska Correctional Officers Association, for the fiscal years ending June 30, 2010, and  
 15 June 30, 2011, from the following sources:

16	General fund	\$10,348,500
17	Federal receipts	114,100

18 (b) For (a) of this section, it is the intent of the legislature that

19 (1) the Department of Corrections and the Department of Administration take  
 20 all responsible actions necessary, including shift modification, to mitigate financial and other  
 21 exposure as a result of the provisions for a 50 percent increase in personal leave accrual in the  
 22 interest arbitration decision, dated March 19, 2009;

23 (2) the Department of Administration, in the conduct of current and future  
 24 collective bargaining negotiations, refrain from considering the implementation of the  
 25 Department of Corrections' interest arbitration decision, dated March 19, 2009, as suggestive  
 26 or indicative of legislative endorsement of the arbitration award provisions for personal leave  
 27 accrual rates for the Department of Corrections or any other bargained agreements.

28 \* **Sec. 6. DEPARTMENT OF HEALTH AND SOCIAL SERVICES.** The sum of \$242.72 is  
 29 appropriated from the general fund to the Department of Health and Social Services, division  
 30 of juvenile justice, for payment of unpaid bills for services received in 2003 and 2004, for  
 31 fiscal year ending June 30, 2010.

1 \* **Sec. 7.** DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT. Section  
2 9(d), ch. 14, SLA 2009, is amended to read:

3 (d) The unexpended and unobligated balance, not to exceed \$85,000, of the  
4 appropriation made in sec. 1, ch. 27, SLA 2008, page 17, lines 4 - 5 (Office of the  
5 Governor, branch-wide oil and gas development - \$7,290,800) [PAGE 28, LINE  
6 22, AND ALLOCATED ON LINE 27 (DEPARTMENT OF LABOR AND  
7 WORKFORCE DEVELOPMENT, WORKFORCE DEVELOPMENT, ALASKA  
8 WORKFORCE INVESTMENT BOARD - \$543,600)] is reappropriated to the  
9 Department of Labor and Workforce Development, Alaska Workforce Investment  
10 Board, for gas pipeline activities for the fiscal year ending June 30, 2010.

11 \* **Sec. 8.** DEPARTMENT OF LAW. (a) The sum of \$1,459,717.44 is appropriated from the  
12 general fund to the Department of Law, civil division, deputy attorney general's office, for the  
13 purpose of paying judgments and settlements against the state for the fiscal year ending  
14 June 30, 2010.

15 (b) The amount necessary, after application of the amount appropriated in (a) of this  
16 section, to pay judgments awarded against the state on or before June 30, 2010, is  
17 appropriated from the general fund to the Department of Law, civil division, deputy attorney  
18 general's office, for the purpose of paying judgments against the state for the fiscal year  
19 ending June 30, 2010.

20 \* **Sec. 9.** DEPARTMENT OF NATURAL RESOURCES. (a) The sum of \$40,000 is  
21 appropriated from the general fund to the Department of Natural Resources, claims, permits,  
22 and leases allocation, for providing trash and sanitation services at Kasilof Beach for the fiscal  
23 years ending June 30, 2010, and June 30, 2011.

24 (b) The interest earned during the fiscal year ending June 30, 2010, on the reclamation  
25 bond posted by Cook Inlet Energy for operation of an oil production platform in Cook Inlet  
26 under lease with the Department of Natural Resources, estimated to be \$175,000, is  
27 appropriated to the Department of Natural Resources for the purposes of the bond.

28 \* **Sec. 10.** DEPARTMENT OF PUBLIC SAFETY. The sum of \$97,000 is appropriated  
29 from federal economic stimulus funds received by the state under P.L. 111-5 (American  
30 Recovery and Reinvestment Act of 2009) to the Department of Public Safety for combating  
31 Internet crimes for the fiscal years ending June 30, 2010, and June 30, 2011.

1     \* **Sec. 11. DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES.** (a) The  
2 unexpended and unobligated balances, not to exceed \$650,000, of the appropriations made in  
3 sec. 17(a), ch. 12, SLA 2009, and allocated in sec. 17(e)(1), ch. 12, SLA 2009 (Department of  
4 Transportation and Public Facilities, offset the effects of higher fuel and utility costs) and sec.  
5 17(b), ch. 12, SLA 2009, and allocated in sec. 17(e)(1), ch. 12, SLA 2009 (Department of  
6 Transportation and Public Facilities, offset the effects of higher fuel and utility costs) are  
7 reappropriated to the Department of Transportation and Public Facilities for marine vessel  
8 operations to provide additional service to Unalaska and other communities along the  
9 Aleutian Island chain for the fiscal year ending June 30, 2010.

10         (b) The unexpended and unobligated balances, not to exceed \$3,600,000, remaining  
11 after the appropriation made in (a) of this section, of the appropriations made in sec. 17(a), ch.  
12 12, SLA 2009, and allocated in sec. 17(e)(1), ch. 12, SLA 2009 (Department of  
13 Transportation and Public Facilities, offset the effects of higher fuel and utility costs) and sec.  
14 17(b), ch. 12, SLA 2009, and allocated in sec. 17(e)(1), ch. 12, SLA 2009 (Department of  
15 Transportation and Public Facilities, offset the effects of higher fuel and utility costs) are  
16 reappropriated to the Department of Transportation and Public Facilities for marine vessel  
17 operations to provide additional service to Unalaska and other communities along the  
18 Aleutian Island chain for the fiscal year ending June 30, 2011.

19         (c) The unexpended and unobligated balances, estimated to be \$1,250,000, after the  
20 appropriations made in (a) and (b) of this section, of the appropriations made in sec. 17(a), ch.  
21 12, SLA 2009, and allocated in sec. 17(e)(1), ch. 12, SLA 2009 (Department of  
22 Transportation and Public Facilities, offset the effects of higher fuel and utility costs) and sec.  
23 17(b), ch. 12, SLA 2009, and allocated in sec. 17(e)(1), ch. 12, SLA 2009 (Department of  
24 Transportation and Public Facilities, offset the effects of higher fuel and utility costs) are  
25 reappropriated to the Alaska marine highway system fund (AS 19.65.060(a)).

26     \* **Sec. 12. FUND CAPITALIZATION.** The sum of \$5,000,000 is appropriated from the  
27 general fund to the disaster relief fund (AS 26.23.300(a)).

28     \* **Sec. 13. FUND TRANSFERS.** (a) The sum of \$1,116,986,600 is appropriated from the  
29 general fund to the public education fund (AS 14.17.300).

30         (b) The sum of \$79,000 is appropriated from the Alaska Industrial Development and  
31 Export Authority revolving fund (AS 44.88.060) to the small business economic development

1 revolving loan fund (AS 44.88.400).

2 (c) The unexpended and unobligated balance of the appropriation made in sec. 18(b),  
3 ch. 30, SLA 2007 (Department of Natural Resources, assistance to the Creamery Corporation,  
4 dba Matanuska Maid Dairy - \$600,000) is reappropriated to the agricultural revolving loan  
5 fund (AS 03.10.040).

6 \* **Sec. 14. RATIFICATIONS OF CERTAIN EXPENDITURES.** (a) The expenditures by  
7 the Department of Natural Resources for fire suppression for the fiscal year ending June 30,  
8 2009 (AR 37313-09 Fire General Fund), are ratified in the amount of \$10,297,678.22.

9 (b) The following departmental expenditures made in fiscal years 2003, 2005, 2006,  
10 2007, 2008, and 2009 are ratified to reverse the negative account balances in the Alaska state  
11 accounting system in the amount listed for the AR number. The appropriations from which  
12 those expenditures were actually paid are amended by increasing those appropriations by the  
13 amount listed, as follows:

14 Department of Commerce, Community, and Economic Development

15 (1) AR 29605-08 Alaska Energy Authority Owned Facilities \$ 12.95

16 Department of Education and Early Development

17 (2) AR 17722-07 Student and School Achievement 293.08

18 Department of Health and Social Services

19 (3) AR 22708-03 DAS DMA Unbudgeted RSA for 140.40

20 DAS Staff Support

21 (4) AR 22730-09 Alaska Commission on Aging Unbudgeted RSA 11.00

22 (5) AR 22736-03 DFYS DMA Unbudgeted RSA .34

23 (6) AR 22791-08 Alaska Rural EMS Optimization 259.54

24 Project Unbudgeted RSA

25 (7) AR 23125-05 Behavioral Health Administration 5,482.79

26 (8) AR 23932-08 Health Planning and Infrastructure 633.78

27 (9) AR 23934-06 Information Technology Services 4.92

28 (10) AR 23610-05 Epidemiology 295,356.97

29 (11) AR 23608-05 Certification and Licensing 31,701.51

30 (12) AR 23315-04 Medicaid State Programs 1,380,444.00

31 (13) AR 23928-05 Medicaid School Based Administrative 221,290.00

1	Claims	
2	(14) AR 23928-06 Medicaid School Based Administrative	2,283,323.00
3	Claims	
4	(15) AR 23928-07 Medicaid School Based Administrative	3,060,691.00
5	Claims	
6	Department of Public Safety	
7	(16) AR 47545-09 AST Detachments Unbudgeted RSAs	7,192.25
8	Alaska Court System	
9	(17) AR 76560-08 Domestic Violence VAWA RSA	322.50
10	(c) The following departmental expenditures made in fiscal years 2002, 2003, 2004,	
11	2005, 2007, 2008, and 2009 are ratified to charge off uncollectable accounts receivables in the	
12	Alaska state accounting system in the amount listed for the AR number. The appropriations	
13	from which those expenditures were actually paid are amended by increasing those	
14	appropriations by the amount listed, as follows:	
15	Department of Corrections	
16	(1) AR 50662-05 Anchorage Correctional Complex	\$409,334.19
17	(2) AR 50760-07 Probation and Parole Director's Office	2,661.22
18	Department of Education and Early Development	
19	(3) AR 18005-04 Program Administration	22,694.51
20	Department of Labor and Workforce Development	
21	(4) AR 28500-02 Employment Services	39.41
22	(5) AR 28190-05 Labor Market Information	290.99
23	(6) AR 28230-03 Independent Living Rehabilitation	649.53
24	(7) AR 28510-04 Unemployment Insurance	442.91
25	(8) AR 28510-05 Unemployment Insurance	14,592.60
26	(9) AR 27790-08 North Pacific Fisheries Disaster - Aid RSA	4,400.00
27	Department of Revenue	
28	(10) AR 15530-07 Long Term Care Ombudsman Office	7,004.19
29	Department of Transportation and Public Facilities	
30	(11) AR 61686-10 Federal Transit Administration Grants	2.18
31	(12) AR 58096-10 Cooperative Reimbursable Projects	29.65

1	(13) AR 58622-11 Cooperative Reimbursable Projects	.37
2	(14) AR 58662-11 Federal Transit Administration Grants	.72
3	(15) AR 59198-11 Alaska Marine Highway: Terminal -	.22
4	Alaska Marine Highway System Headquarters	
5	Building, Grounds, and Renovation	
6	(16) AR 58640-10 Alaska Mobility Coalition	.13
7	(17) AR 60252-10 Cooperative Reimbursable Projects	.88
8	(18) AR 61219-12 Federal Transit Administration Grants	.17
9	(19) AR 61009-10 Federal Transit Administration Grants	14,254.03
10	(20) AR 61812-10 Coffman Cove/Wrangell/Petersburg Ferry	.21
11	and Ferry Facilities	
12	(21) AR 63203-10 Surface Transportation Preconstruction	.09
13	(22) AR 61613-10 Federal Transit Administration Grants	2.02
14	(23) AR 61961-10 Statewide: Various Airports Runway	205.06
15	and Heliport Lighting	
16	(24) AR 62139-10 Alaska Marine Highway: Prince William	1.19
17	Sound Fast Vehicle Ferry	
18	(25) AR 62598-10 Kodiak: Selief Lane Reconstruction	1,062.98
19	(26) AR 62656-10 Cooperative Reimbursable Projects	.01

20 \* **Sec. 15. RETAINED FEES AND BANKCARD SERVICES.** Section 22(b), ch. 12, SLA  
21 2009, is amended to read:

22 (b) The amount retained to compensate the provider of bankcard or credit card  
23 services to the state during the fiscal year ending June 30, 2010, is appropriated for  
24 that purpose to each agency of the executive, legislative, and judicial branches that  
25 accepts payment by bankcard or credit card for licenses, permits, goods, and services  
26 provided by that agency on behalf of the state, and to the Department of Law for  
27 accepting payment of restitution in accordance with AS 12.55.051 and AS 47.12.170  
28 by bankcard or credit card, from the funds and accounts in which the payments  
29 received by the state are deposited.

30 \* **Sec. 16. STATE DEBT AND OTHER OBLIGATIONS.** Section 26(i), ch. 12, SLA 2009,  
31 is amended to read:

(i) The sum of \$50,028,700 is appropriated to the state bond committee for payment of debt service and trustee fees on outstanding international airports revenue bonds for the fiscal year ending June 30, 2010, from the following sources in the amounts stated:

SOURCE	AMOUNT
International Airports Revenue Fund	<u>\$36,828,700</u>
(AS 37.15.430)	[\$46,828,700]
Passenger facility charge	3,200,000
<u>International Airports Construction Fund</u>	<u>10,000,000</u>
(AS 37.15.420)	

\* **Sec. 17. BUDGET RESERVE FUND.** The amount available in the general fund at the end of the fiscal year ending June 30, 2010, after all other appropriations have been made, is appropriated from the general fund to the budget reserve fund (AS 37.05.540).

\* **Sec. 18. REVENUE AND APPROPRIATION BALANCE; CONSTITUTIONAL BUDGET RESERVE.** (a) The amount necessary for full repayment of the amounts owed the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska), as of June 30, 2010, estimated to be \$401,617,000, is appropriated from the general fund to the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska).

(b) If the unrestricted state revenue available for appropriation in fiscal year 2010 is insufficient to cover general fund appropriations made for fiscal year 2010, the amount necessary to balance revenue and general fund appropriations is appropriated from the budget reserve fund (AS 37.05.540) to the general fund.

(c) Section 27(c), ch. 12, SLA 2009, is amended to read:

(c) The sum of \$1,673,000 is appropriated from the general fund [BUDGET RESERVE FUND (ART. IX, SEC. 17, CONSTITUTION OF THE STATE OF ALASKA)] to the Department of Revenue, treasury division, for operating costs related to management of the budget reserve fund for the fiscal year ending June 30, 2010.

(d) Section 27(d), ch. 12, SLA 2009, is amended to read:

(d) The appropriation [APPROPRIATIONS] made by (a) [AND (c)] of this section is [ARE] made under art. IX, sec. 17(c), Constitution of the State of Alaska.

- 1     \* **Sec. 19.** Section 43(c), ch. 15, SLA 2009, is repealed.
- 2     \* **Sec. 20. LAPSE OF APPROPRIATIONS.** (a) The appropriations made by secs. 11(c), 12,  
3 13, and 17 of this Act are for the capitalization of funds and do not lapse.
- 4         (b) The appropriation made in sec. 9(b) of this Act lapses June 30, 2014.
- 5     \* **Sec. 21. RETROACTIVITY.** Section 7 of this Act is retroactive to June 30, 2009.
- 6     \* **Sec. 22.** This Act takes effect April 18, 2010.

*Adopted  
3/24/10*

26-GH2827S  
Kane  
3/23/10

**CS FOR HOUSE BILL NO. 326(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 supplemental appropriations and other appropriations; amending**  
2 **appropriations; repealing appropriations; making appropriations to capitalize funds;**  
3 **and providing for an 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 for the purposes expressed for  
 3 the fiscal year beginning July 1, 2009 and ending June 30, 2010, unless otherwise indicated.

	Appropriation	General	Other
	Allocations	Items	Funds
	Funds	Funds	Funds
	*****	*****	
	***** <b>Department of Administration</b> *****		
	*****	*****	
9	<b>Centralized Administrative</b>	<b>85,000</b>	<b>85,000</b>
10	<b>Services</b>		
11	Office of Administrative	85,000	
12	Hearings		
13	<b>Special Systems</b>	<b>250,000</b>	<b>250,000</b>
14	Elected Public Officers	250,000	
15	Retirement System Benefits		
16	<b>Legal and Advocacy Services</b>	<b>1,394,600</b>	<b>1,350,000</b>
17	Office of Public Advocacy	594,600	
18	Public Defender Agency	800,000	
19	<b>Motor Vehicles</b>	<b>291,800</b>	<b>291,800</b>
20	Motor Vehicles	291,800	
21	*****	*****	
22	***** <b>Department of Commerce, Community and Economic Development</b> *****		
23	*****	*****	
24	<b>Insurance Operations</b>	<b>77,100</b>	<b>77,100</b>
25	Insurance Operations	77,100	
26	*****	*****	
27	***** <b>Department of Corrections</b> *****		
28	*****	*****	
29	<b>Population Management</b>	<b>2,904,000</b>	<b>2,904,000</b>
30	Institution Director's	2,409,600	
31	Office		

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	Wildwood Correctional	494,400		
4	Center			
5	<b>Inmate Health Care</b>		<b>4,650,100</b>	<b>4,650,100</b>
6	Physical Health Care	4,650,100		
7	*****		*****	
8	***** <b>Department of Education and Early Development</b> *****			
9	*****		*****	
10	<b>K-12 Support</b>		<b>180,000</b>	<b>180,000</b>
11	Special Schools	180,000		
12	*****		*****	
13	***** <b>Department of Environmental Conservation</b> *****			
14	*****		*****	
15	<b>Environmental Health</b>		<b>130,000</b>	<b>130,000</b>
16	Laboratory Services	130,000		
17	*****		*****	
18	***** <b>Department of Fish and Game</b> *****			
19	*****		*****	
20	<b>Commercial Fisheries</b>		<b>75,000</b>	<b>75,000</b>
21	Central Region Fisheries	75,000		
22	Management			
23	<b>Wildlife Conservation</b>			
24	Wildlife Conservation	0		
25	Special Projects			
26	<b>Habitat</b>		<b>100,000</b>	<b>100,000</b>
27	Habitat	100,000		
28	*****		*****	
29	***** <b>Office of the Governor</b> *****			
30	*****		*****	
31	<b>Elections</b>		<b>477,000</b>	<b>477,000</b>
32	Elections	477,000		

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	*****		*****	
4	***** Department of Health and Social Services *****			
5	*****		*****	
6	<b>Behavioral Health</b>		8,545,100	3,228,900
7	Behavioral Health Medicaid	8,545,100		5,316,200
8	Services			
9	<b>Children's Services</b>		-1,079,700	-1,158,200
10	Children's Medicaid	-2,200,000		78,500
11	Services			
12	Children's Services	165,000		
13	Management			
14	Front Line Social Workers	955,300		
15	<b>Health Care Services</b>		64,087,400	23,236,400
16	Adult Preventative Dental	0		40,851,000
17	Medicaid Services			
18	Medicaid Services	63,116,300		
19	Health Facilities Survey	396,100		
20	Health Planning and	575,000		
21	Infrastructure			
22	<b>Juvenile Justice</b>		566,600	566,600
23	McLaughlin Youth Center	266,600		
24	Probation Services	300,000		
25	<b>Public Assistance</b>		2,300,000	2,300,000
26	Energy Assistance Program	2,300,000		
27	<b>Public Health</b>		647,800	647,800
28	Women, Children and Family	347,800		
29	Health			
30	State Medical Examiner	300,000		
31	<b>Senior and Disabilities</b>		14,484,200	8,286,300
32	<b>Services</b>			6,197,900
33	General Relief/Temporary	3,800,000		

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Assisted Living			
4	Senior and Disabilities	9,209,200		
5	Medicaid Services			
6	Senior and Disabilities	1,475,000		
7	Services Administration			
8	<b>Departmental Support</b>		<b>875,000</b>	<b>875,000</b>
9	<b>Services</b>			
10	Administrative Support	350,000		
11	Services			
12	Information Technology	525,000		
13	Services			
14		*****	*****	
15		*****	<b>Department of Law</b>	*****
16		*****	*****	
17	<b>Civil Division</b>			
18	Deputy Attorney General's	884,000		
19	Office			
20	Oil, Gas and Mining	-884,000		
21		*****	*****	
22		*****	<b>Department of Natural Resources</b>	*****
23		*****	*****	
24	<b>Resource Development</b>		<b>85,000</b>	<b>85,000</b>
25	Large Project Permitting	85,000		
26	<b>Fire Suppression</b>		<b>35,371,400</b>	<b>35,371,400</b>
27	Fire Suppression Activity	35,371,400		
28		*****	*****	
29		*****	<b>Department of Public Safety</b>	*****
30		*****	*****	
31	<b>Alaska State Troopers</b>		<b>300,000</b>	<b>300,000</b>
32	Prisoner Transportation	300,000		

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
3	*****	*****		
4	*****	<b>Department of Revenue</b>	*****	
5	*****	*****		
6	<b>Taxation and Treasury</b>	-750,000		-750,000
7	Treasury Division	50,000		
8	Alaska Retirement	50,000		
9	Management Board			
10	Alaska Retirement	-850,000		
11	Management Board Custody			
12	and Management Fees			
13	<b>Child Support Services</b>		-217,700	217,700
14	Child Support Services	0		
15	Division			
16	<b>Administration and Support</b>	60,100	60,100	
17	Administrative Services	60,100		
18	*****		*****	
19	*****	<b>Department of Transportation &amp; Public Facilities</b>	*****	
20	*****		*****	
21	<b>Administration and Support</b>	340,000	340,000	
22	Central Region Support	240,000		
23	Services			
24	Program Development	100,000		
25	<b>Design, Engineering and</b>	296,500	296,500	
26	<b>Construction</b>			
27	Statewide Design and	296,500		
28	Engineering Services			
29	<b>State Equipment Fleet</b>	2,706,700		2,706,700
30	State Equipment Fleet	2,706,700		
31	<b>Highways, Aviation and</b>	1,098,800	1,098,800	
32	<b>Facilities</b>			
33	Northern Region Facilities	99,900		

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Central Region Highways and	519,000		
4	Aviation			
5	Southeast Region Highways	44,900		
6	and Aviation			
7	Whittier Access and Tunnel	435,000		
8		*****	*****	
9		*****	*****	
10		*****	*****	
11	<b>Alaska Court System</b>		<b>35,500</b>	
12	Administration and Support	35,500		
13				

(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	<b>Department of Administration</b>	
5	1002 Federal Receipts	336,400
6	1004 Unrestricted General Fund Receipts	1,685,000
7	*** Total Agency Funding ***	\$2,021,400
8	<b>Department of Commerce, Community and Economic Development</b>	
9	1156 Receipt Supported Services	77,100
10	*** Total Agency Funding ***	\$77,100
11	<b>Department of Corrections</b>	
12	1004 Unrestricted General Fund Receipts	7,554,100
13	*** Total Agency Funding ***	\$7,554,100
14	<b>Department of Education and Early Development</b>	
15	1004 Unrestricted General Fund Receipts	180,000
16	*** Total Agency Funding ***	\$180,000
17	<b>Department of Environmental Conservation</b>	
18	1004 Unrestricted General Fund Receipts	130,000
19	*** Total Agency Funding ***	\$130,000
20	<b>Department of Fish and Game</b>	
21	1002 Federal Receipts	100,000
22	1004 Unrestricted General Fund Receipts	75,000
23	1018 Exxon Valdez Oil Spill Trust	-150,000
24	1108 Statutory Designated Program Receipts	150,000
25	*** Total Agency Funding ***	\$175,000
26	<b>Office of the Governor</b>	
27	1004 Unrestricted General Fund Receipts	477,000
28	*** Total Agency Funding ***	\$477,000
29	<b>Department of Health and Social Services</b>	
30	1002 Federal Receipts	37,248,700
31	1003 General Fund Match	32,940,200

1	1004 Unrestricted General Fund Receipts	775,800
2	1037 General Fund / Mental Health	1,966,800
3	1212 Federal Stimulus: ARRA 2009	17,494,900
4	*** Total Agency Funding ***	\$90,426,400
5	<b>Department of Natural Resources</b>	
6	1004 Unrestricted General Fund Receipts	35,456,400
7	*** Total Agency Funding ***	\$35,456,400
8	<b>Department of Public Safety</b>	
9	1004 Unrestricted General Fund Receipts	300,000
10	*** Total Agency Funding ***	\$300,000
11	<b>Department of Revenue</b>	
12	1004 Unrestricted General Fund Receipts	60,100
13	1007 Interagency Receipts	50,000
14	1016 CSSD Federal Incentive Payments	217,700
15	1017 Group Health and Life Benefits Fund	8,800
16	1029 Public Employees Retirement Trust Fund	-556,300
17	1034 Teachers Retirement Trust Fund	-243,800
18	1042 Judicial Retirement System	-6,800
19	1045 National Guard Retirement System	-1,900
20	1156 Receipt Supported Services	-217,700
21	*** Total Agency Funding ***	\$-689,900
22	<b>Department of Transportation &amp; Public Facilities</b>	
23	1004 Unrestricted General Fund Receipts	1,735,300
24	1026 Highways Equipment Working Capital Fund	2,706,700
25	*** Total Agency Funding ***	\$4,442,000
26	<b>Alaska Court System</b>	
27	1004 Unrestricted General Fund Receipts	35,500
28	*** Total Agency Funding ***	\$35,500
29	***** Total Budget *****	\$140,585,000

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

1 \* **Sec. 3. FINDINGS.** The legislature finds that the State of Alaska has realized savings in  
 2 the amount of \$106,261,000 during the fiscal year ending June 30, 2010, through the federal  
 3 medical assistance percentage provisions of P.L. 111-5 (American Recovery and  
 4 Reinvestment Act of 2009) that are being used to finance appropriations made from the  
 5 general fund in this Act.

6 \* **Sec. 4. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC**  
 7 **DEVELOPMENT.** The sum of \$250,000 is appropriated from the general fund to the  
 8 Department of Commerce, Community, and Economic Development for payment as a grant  
 9 under AS 37.05.316 to World Trade Center Alaska for the 2010 world expo for the fiscal  
 10 years ending June 30, 2010, and June 30, 2011.

11 \* **Sec. 5. DEPARTMENT OF CORRECTIONS.** The sum of \$10,462,600 is appropriated to  
 12 the Department of Corrections to implement the interest arbitration decision dated March 19,  
 13 2009, establishing monetary terms of the collective bargaining agreement with the Alaska  
 14 Correctional Officers Association, for the fiscal years ending June 30, 2010, and June 30,  
 15 2011, from the following sources:

16	General fund	\$10,348,500
17	Federal receipts	114,100

18 \* **Sec. 6. DEPARTMENT OF HEALTH AND SOCIAL SERVICES.** The sum of \$242.72 is  
 19 appropriated from the general fund to the Department of Health and Social Services, division  
 20 of juvenile justice, for payment of unpaid bills for services received in 2003 and 2004, for  
 21 fiscal year ending June 30, 2010.

22 \* **Sec. 7. DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT.** Section  
 23 9(d), ch. 14, SLA 2009, is amended to read:

24 (d) The unexpended and unobligated balance, not to exceed \$85,000, of the  
 25 appropriation made in sec. 1, ch. 27, SLA 2008, page 17, lines 4 - 5 (Office of the  
 26 Governor, branch-wide oil and gas development - \$7,290,800) [PAGE 28, LINE  
 27 22, AND ALLOCATED ON LINE 27 (DEPARTMENT OF LABOR AND  
 28 WORKFORCE DEVELOPMENT, WORKFORCE DEVELOPMENT, ALASKA  
 29 WORKFORCE INVESTMENT BOARD - \$543,600)] is reappropriated to the  
 30 Department of Labor and Workforce Development, Alaska Workforce Investment  
 31 Board, for gas pipeline activities for the fiscal year ending June 30, 2010.

1     \* **Sec. 8. DEPARTMENT OF LAW.** (a) The sum of \$1,424,600 is appropriated from the  
2 general fund to the Department of Law, civil division, deputy attorney general's office, for the  
3 purpose of paying judgments and settlements against the state for the fiscal year ending  
4 June 30, 2010.

5           (b) The amount necessary, after application of the amount appropriated in (a) of this  
6 section, to pay judgments awarded against the state on or before June 30, 2010, is  
7 appropriated from the general fund to the Department of Law, civil division, deputy attorney  
8 general's office, for the purpose of paying judgments against the state for the fiscal year  
9 ending June 30, 2010.

10    \* **Sec. 9. DEPARTMENT OF NATURAL RESOURCES.** The sum of \$40,000 is  
11 appropriated from the general fund to the Department of Natural Resources, claims, permits,  
12 and leases allocation, for providing trash and sanitation services at Kasilof Beach for the fiscal  
13 years ending June 30, 2010, and June 30, 2011.

14    \* **Sec. 10. DEPARTMENT OF PUBLIC SAFETY.** The sum of \$97,000 is appropriated  
15 from federal economic stimulus funds received by the state under P.L. 111-5 (American  
16 Recovery and Reinvestment Act of 2009) to the Department of Public Safety for combating  
17 Internet crimes for the fiscal years ending June 30, 2010, and June 30, 2011.

18    \* **Sec. 11. FUND CAPITALIZATION.** The sum of \$5,000,000 is appropriated from the  
19 general fund to the disaster relief fund (AS 26.23.300(a)).

20    \* **Sec. 12. FUND TRANSFERS.** (a) The sum of \$1,116,986,600 is appropriated from the  
21 general fund to the public education fund (AS 14.17.300).

22           (b) The sum of \$79,000 is appropriated from the Alaska Industrial Development and  
23 Export Authority revolving fund (AS 44.88.060) to the small business economic development  
24 revolving loan fund (AS 44.88.400).

25           (c) The unexpended and unobligated balance of the appropriation made in sec. 18(b),  
26 ch. 30, SLA 2007 (Department of Natural Resources, assistance to the Creamery Corporation,  
27 dba Matanuska Maid Dairy - \$600,000) is reappropriated to the agricultural revolving loan  
28 fund (AS 03.10.040).

29    \* **Sec. 13. RATIFICATIONS OF CERTAIN EXPENDITURES.** (a) The expenditures by  
30 the Department of Natural Resources for fire suppression for the fiscal year ending June 30,  
31 2009 (AR 37313-09 Fire General Fund), are ratified in the amount of \$10,297,678.22.

1 (b) The following departmental expenditures made in fiscal years 2003, 2005, 2006,  
 2 2007, 2008, and 2009 are ratified to reverse the negative account balances in the Alaska state  
 3 accounting system in the amount listed for the AR number. The appropriations from which  
 4 those expenditures were actually paid are amended by increasing those appropriations by the  
 5 amount listed, as follows:

6 Department of Commerce, Community, and Economic Development

7 (1) AR 29605-08 Alaska Energy Authority Owned Facilities \$ 12.95

8 Department of Education and Early Development

9 (2) AR 17722-07 Student and School Achievement 293.08

10 Department of Health and Social Services

11 (3) AR 22708-03 DAS DMA Unbudgeted RSA for 140.40

12 DAS Staff Support

13 (4) AR 22730-09 Alaska Commission on Aging Unbudgeted RSA 11.00

14 (5) AR 22736-03 DFYS DMA Unbudgeted RSA .34

15 (6) AR 22791-08 Alaska Rural EMS Optimization 259.54

16 Project Unbudgeted RSA

17 (7) AR 23125-05 Behavioral Health Administration 5,482.79

18 (8) AR 23932-08 Health Planning and Infrastructure 633.78

19 (9) AR 23934-06 Information Technology Services 4.92

20 (10) AR 23610-05 Epidemiology 295,356.97

21 (11) AR 23608-05 Certification and Licensing 31,701.51

22 (12) AR 23315-04 Medicaid State Programs 1,380,444.00

23 (13) AR 23928-05 Medicaid School Based Administrative 221,290.00

24 Claims

25 (14) AR 23928-06 Medicaid School Based Administrative 2,283,323.00

26 Claims

27 (15) AR 23928-07 Medicaid School Based Administrative 3,060,691.00

28 Claims

29 Department of Public Safety

30 (16) AR 47545-09 AST Detachments Unbudgeted RSAs 7,192.25

31 Alaska Court System

1 (17) AR 76560-08 Domestic Violence VAWA RSA 322.50

2 (c) The following departmental expenditures made in fiscal years 2002, 2003, 2004,

3 2005, 2007, 2008, and 2009 are ratified to charge off uncollectable accounts receivables in the

4 Alaska state accounting system in the amount listed for the AR number. The appropriations

5 from which those expenditures were actually paid are amended by increasing those

6 appropriations by the amount listed, as follows:

7 Department of Corrections

8 (1) AR 50662-05 Anchorage Correctional Complex \$409,334.19

9 (2) AR 50760-07 Probation and Parole Director's Office 2,661.22

10 Department of Education and Early Development

11 (3) AR 18005-04 Program Administration 22,694.51

12 Department of Labor and Workforce Development

13 (4) AR 28500-02 Employment Services 39.41

14 (5) AR 28190-05 Labor Market Information 290.99

15 (6) AR 28230-03 Independent Living Rehabilitation 649.53

16 (7) AR 28510-04 Unemployment Insurance 442.91

17 (8) AR 28510-05 Unemployment Insurance 14,592.60

18 (9) AR 27790-08 North Pacific Fisheries Disaster - Aid RSA 4,400.00

19 Department of Revenue

20 (10) AR 15530-07 Long Term Care Ombudsman Office 7,004.19

21 Department of Transportation and Public Facilities

22 (11) AR 61686-10 Federal Transit Administration Grants 2.18

23 (12) AR 58096-10 Cooperative Reimbursable Projects 29.65

24 (13) AR 58622-11 Cooperative Reimbursable Projects .37

25 (14) AR 58662-11 Federal Transit Administration Grants .72

26 (15) AR 59198-11 Alaska Marine Highway: Terminal - .22

27 Alaska Marine Highway System Headquarters

28 Building, Grounds, and Renovation

29 (16) AR 58640-10 Alaska Mobility Coalition .13

30 (17) AR 60252-10 Cooperative Reimbursable Projects .88

31 (18) AR 61219-12 Federal Transit Administration Grants .17

1	(19) AR 61009-10 Federal Transit Administration Grants	14,254.03
2	(20) AR 61812-10 Coffman Cove/Wrangell/Petersburg Ferry	.21
3	and Ferry Facilities	
4	(21) AR 63203-10 Surface Transportation Preconstruction	.09
5	(22) AR 61613-10 Federal Transit Administration Grants	2.02
6	(23) AR 61961-10 Statewide: Various Airports Runway	205.06
7	and Heliport Lighting	
8	(24) AR 62139-10 Alaska Marine Highway: Prince William	1.19
9	Sound Fast Vehicle Ferry	
10	(25) AR 62598-10 Kodiak: Selief Lane Reconstruction	1,062.98
11	(26) AR 62656-10 Cooperative Reimbursable Projects	.01

\* Sec. 14. RETAINED FEES AND BANKCARD SERVICES. Section 22(b), ch. 12, SLA 2009, is amended to read:

(b) The amount retained to compensate the provider of bankcard or credit card services to the state during the fiscal year ending June 30, 2010, is appropriated for that purpose to each agency of the executive, legislative, and judicial branches that accepts payment by bankcard or credit card for licenses, permits, goods, and services provided by that agency on behalf of the state, and to the Department of Law for accepting payment of restitution in accordance with AS 12.55.051 and AS 47.12.170 by bankcard or credit card, from the funds and accounts in which the payments received by the state are deposited.

\* Sec. 15. STATE DEBT AND OTHER OBLIGATIONS. Section 26(i), ch. 12, SLA 2009, is amended to read:

(i) The sum of \$50,028,700 is appropriated to the state bond committee for payment of debt service and trustee fees on outstanding international airports revenue bonds for the fiscal year ending June 30, 2010, from the following sources in the amounts stated:

SOURCE	AMOUNT
International Airports Revenue Fund	<u>\$36,828,700</u>
(AS 37.15.430)	[\$46,828,700]
Passenger facility charge	3,200,000

**International Airports Construction Fund****10,000,000****(AS 37.15.420)**

\* **Sec. 16.** BUDGET RESERVE FUND. The amount available in the general fund at the end of the fiscal year ending June 30, 2010, after all other appropriations have been made, is appropriated from the general fund to the budget reserve fund (AS 37.05.540).

\* **Sec. 17.** REVENUE AND APPROPRIATION BALANCE; CONSTITUTIONAL BUDGET RESERVE. (a) The amount necessary for full repayment of the amounts owed the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska), as of June 30, 2010, estimated to be \$401,617,000, is appropriated from the general fund to the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska).

(b) If the unrestricted state revenue available for appropriation in fiscal year 2010 is insufficient to cover general fund appropriations made for fiscal year 2010, the amount necessary to balance revenue and general fund appropriations is appropriated from the budget reserve fund (AS 37.05.540) to the general fund.

(c) Section 27(c), ch. 12, SLA 2009, is amended to read:

(c) The sum of \$1,673,000 is appropriated from the **general fund** [BUDGET RESERVE FUND (ART. IX, SEC. 17, CONSTITUTION OF THE STATE OF ALASKA)] to the Department of Revenue, treasury division, for operating costs related to management of the budget reserve fund for the fiscal year ending June 30, 2010.

(d) Section 27(d), ch. 12, SLA 2009, is amended to read:

(d) The **appropriation** [APPROPRIATIONS] made by (a) [AND (c)] of this section **is** [ARE] made under art. IX, sec. 17(c), Constitution of the State of Alaska.

\* **Sec. 18.** LAPSE OF APPROPRIATIONS. The appropriations made by secs. 11, 12, and 16 of this Act are for the capitalization of funds and do not lapse.

\* **Sec. 19.** Section 43(c), ch. 15, SLA 2009, is repealed.

\* **Sec. 20.** RETROACTIVITY. Section 7 of this Act is retroactive to June 30, 2009.

\* **Sec. 21.** This Act takes effect April 18, 2010.

**2010 Legislature - Operating Budget  
Agency Summary - FY10 Conf Comm Structure**

**Numbers and Language**

<b>Agency</b>	<b>[1] :Sup Tot</b>	<b>[2] LegSupTo</b>	<b>[2] - [1] :Sup Tot to LegSupTo</b>
<b>Agency Budgets</b>			
Administration	2,021.4	2,021.4	0.0
Commerce, Community & Econ Dev	77.1	327.1	250.0 324.3 %
Corrections	10,889.1	18,016.7	7,127.6 65.5 %
Education & Early Dev	180.0	180.0	0.0
Environmental Conservation	260.0	130.0	-130.0 -50.0 %
Fish and Game	100.0	175.0	75.0 75.0 %
Governor	477.0	477.0	0.0
Health & Social Services	98,801.6	91,301.6	-7,500.0 -7.6 %
Labor & Workforce Dev	85.0	0.0	-85.0 -100.0 %
Law	2,423.9	1,459.7	-964.2 -39.8 %
Natural Resources	35,994.0	35,609.0	-385.0 -1.1 %
Public Safety	397.0	397.0	0.0
Revenue	-495.8	-595.8	-100.0 20.2 %
Transportation	5,503.0	4,117.6	-1,385.4 -25.2 %
Alaska Court System	35.5	35.5	0.0
<b>Total</b>	<b>156,748.8</b>	<b>153,651.8</b>	<b>-3,097.0 -2.0 %</b>
<b>Statewide Items</b>			
Debt Service	0.0	0.0	0.0
Fund Capitalization	5,000.0	5,000.0	0.0
<b>Total</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>0.0</b>
<b>Statewide Total</b>	<b>161,748.8</b>	<b>158,651.8</b>	<b>-3,097.0 -1.9 %</b>
<b>Funding Summary</b>			
Unrestricted General (UGF)	104,311.2	100,957.8	-3,353.4 -3.2 %
Designated General (DGF)	-46.5	-46.5	0.0
Other State Funds (Other)	1,956.7	2,131.7	175.0 8.9 %
Federal Receipts (Fed)	55,527.4	55,608.8	81.4 0.1 %

3/26/10

2010 Legislature - Operating Budget  
Agency Summary - FY10 Conf Comm Structure

Numbers and Language

Agency	[1] :Sup Tot	[2] LegSupTo	[2] - [1] :Sup Tot to LegSupTo
Non-Additive Items	1,518,857.6	1,520,532.6	1,675.0
Fund Transfers	1,518,857.6	1,520,532.6	1,675.0
<b>Total</b>			<b>0.1 %</b>

**2010 Legislature - Operating Budget  
Agency Summary - FY10 Conf Comm Structure**

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

<b>Agency</b>	<b>[1] :Sup Tot</b>	<b>[2] LegSupTo</b>	<b>[2] - [1] :Sup Tot to LegSupTo</b>
<b>Agency Budgets</b>			
Administration	1,685.0	1,685.0	0.0
Commerce, Community & Econ Dev	77.1	327.1	250.0 324.3 %
Corrections	10,856.4	17,902.6	7,046.2 64.9 %
Education & Early Dev	180.0	180.0	0.0
Environmental Conservation	260.0	130.0	-130.0 -50.0 %
Fish and Game	0.0	75.0	75.0 >999 %
Governor	477.0	477.0	0.0
Health & Social Services	44,058.0	36,558.0	-7,500.0 -17.0 %
Labor & Workforce Dev	85.0	0.0	-85.0 -100.0 %
Law	2,423.9	1,459.7	-964.2 -39.8 %
Natural Resources	35,994.0	35,434.0	-560.0 -1.6 %
Public Safety	300.0	300.0	0.0
Revenue	36.5	-63.5	-100.0 -274.0 %
Transportation	2,796.3	1,410.9	-1,385.4 -49.5 %
Alaska Court System	35.5	35.5	0.0
<b>Total</b>	<b>99,264.7</b>	<b>95,911.3</b>	<b>-3,353.4 -3.4 %</b>
<b>Statewide Items</b>			
Fund Capitalization	5,000.0	5,000.0	0.0
<b>Total</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>0.0</b>
<b>Statewide Total</b>	<b>104,264.7</b>	<b>100,911.3</b>	<b>-3,353.4 -3.2 %</b>
<b>Funding Summary</b>			
Unrestricted General (UGF)	104,311.2	100,957.8	-3,353.4 -3.2 %
Designated General (DGF)	-46.5	-46.5	0.0
<b>Non-Additive Items</b>			
Fund Transfers	1,518,778.6	1,520,453.6	1,675.0 0.1 %
<b>Total</b>	<b>1,518,778.6</b>	<b>1,520,453.6</b>	<b>1,675.0 0.1 %</b>

3/26/10

**2010 Legislature - Operating Budget  
Transaction Compare - FY10 Conf Comm Structure  
Between :Sup Tot and LegSupTo**

**Numbers and Language Differences Only**

**Agency: Department of Commerce, Community and Economic Development**

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
LegSupTo	MultiYr	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Community Assistance & Economic Development Community and Regional Affairs Grant to the World Trade Center to fund events occurring in FY10 and FY11 1004 Gen Fund (UGF) 250.0												
* Allocation Difference *												
*** Appropriation Difference **												
*** Agency Difference ***												

3/26/10

**2010 Legislature - Operating Budget  
Transaction Compare - FY10 Conf Comm Structure  
Between :Sup Tot and LegSupTo**

**Numbers and Language Differences Only**

**Agency: Department of Corrections**

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
LegSupTo	Inc	7,127.6	7,127.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		<u>7,127.6</u>	<u>7,127.6</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
		7,127.6	7,127.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		7,127.6	7,127.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		7,127.6	7,127.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**Population Management  
Institution Director's Office**  
 FY2011 Wage, Health Insurance, and  
 Geographical Differential Increases for the  
 ACOA Bargaining Unit  
 1002 Fed Rcpts (Fed) 81.4  
 1004 Gen Fund (UGF) 7,046.2

\* Allocation Difference \*  
 \*\* Appropriation Difference \*\*  
 \*\*\* Agency Difference \*\*\*

**2010 Legislature - Operating Budget  
Transaction Compare - FY10 Conf Comm Structure  
Between :Sup Tot and LegSupTo**

**Numbers and Language Differences Only**

**Agency: Department of Education and Early Development**

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	:Sup Tot	180.0	0.0	0.0	0.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0
	LegSupTo	180.0	0.0	0.0	0.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**K-12 Support**  
**Special Schools**  
 Pupil Transportation Services for Alaska School for the Deaf Program 180.0  
 1004 Gen Fund (UGF)  
 Pupil Transportation Services for Alaska School for the Deaf Program 180.0  
 1004 Gen Fund (UGF) 180.0  
 \* Allocation Difference \*  
 \*\* Appropriation Difference \*\*  
 \*\*\* Agency Difference \*\*\*

**2010 Legislature - Operating Budget  
Transaction Compare - FY10 Conf Comm Structure  
Between :Sup Tot and LegSupTo**

**Numbers and Language Differences Only**

**Agency: Department of Environmental Conservation**

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	TMP
:Sup Tot	Suppl	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0.0	0.0
LegSupTo	Suppl	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0
		-130.0	0.0	0.0	-130.0	0.0	0.0	0.0	0.0	0.0	0.0
		-130.0	0.0	0.0	-130.0	0.0	0.0	0.0	0.0	0.0	0.0
		-130.0	0.0	0.0	-130.0	0.0	0.0	0.0	0.0	0.0	0.0

**Environmental Health Laboratory Services**  
 Lab Maintenance and Service Contract Shortfalls 260.0  
 1004 Gen Fund (UGF) 260.0  
 Lab Maintenance and Service Contract Shortfalls  
 1004 Gen Fund (UGF) 130.0

\* Allocation Difference \*\*  
 \*\* Appropriation Difference \*\*  
 \*\*\* Agency Difference \*\*\*

**2010 Legislature - Operating Budget  
Transaction Compare - FY10 Conf Comm Structure  
Between :Sup Tot and LegSupTo**

**Numbers and Language Differences Only**

**Agency: Department of Fish and Game**

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
LegSupTo	Suppl	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
		75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
		75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0

**Commercial Fisheries**  
**Central Region Fisheries Management**  
 Fund Kaslof River Smolt Outmigration counts &  
 the Big Lake Smolt outmigration count projects  
 1004 Gen Fund (UGF) 75.0

\* Allocation Difference \*  
 \*\* Appropriation Difference \*\*  
 \*\*\* Agency Difference \*\*\*

**2010 Legislature - Operating Budget  
Transaction Compare - FY10 Conf Comm Structure  
Between :Sup Tot and LegSupTo**

**Numbers and Language Differences Only**

**Agency: Department of Health and Social Services**

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	TMP
LegSupTo	Dec	-7,500.0	0.0	0.0	0.0	0.0	0.0	-7,500.0	0.0	0	0
		-7,500.0	0.0	0.0	0.0	0.0	0.0	-7,500.0	0.0	0	0
		-7,500.0	0.0	0.0	0.0	0.0	0.0	-7,500.0	0.0	0	0
<b>Health Care Services</b>											
<b>Medicaid Services</b>											
Medicaid savings due to retroactive FMAP increase related to Medicare Part D Clawback repayments to CMS											
		1004 Gen Fund (UGF)						-7,500.0			
		* Allocation Difference *									
		** Appropriation Difference **									
<b>Departmental Support Services</b>											
<b>Administrative Support Services</b>											
	:Sup Tot	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0
		Replace Lost Federal from Medicaid School Based Admin Claims									
		1004 Gen Fund (UGF)									
		700.0									
	LegSupTo	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0
		Replace Lost Federal from Medicaid School Based Admin Claims									
		1004 Gen Fund (UGF)									
		350.0									
	LegSupTo	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0
		Replace Lost Federal from Medicaid School Based Admin Claims									
		1004 Gen Fund (UGF)									
		350.0									
		* Allocation Difference *									
<b>Information Technology Services</b>											
	:Sup Tot	1,050.0	1,050.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		Funding to Stabilize the Information Technology Budget from Unrealizable Federal Authority									
		1004 Gen Fund (UGF)									
		1,050.0									
	LegSupTo	525.0	525.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		Funding to Stabilize the Information Technology Budget from Unrealizable Federal Authority									
		1004 Gen Fund (UGF)									
		525.0									
	LegSupTo	525.0	525.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		Funding to Stabilize the Information Technology Budget from Unrealizable Federal Authority									
		1004 Gen Fund (UGF)									
		525.0									
		* Allocation Difference *									
		** Appropriation Difference **									
		*** Agency Difference ***									

**2010 Legislature - Operating Budget  
Transaction Compare - FY10 Conf Comm Structure  
Between :Sup Tot and LegSupTo**

**Numbers and Language Differences Only**

**Agency: Department of Labor and Workforce Development**

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	IMP
:Sup Tot	Suppl	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**Workforce Development**  
**Workforce Investment Board**  
 reappropriate sec. 1, ch. 27, SLA 2008, page 17, lines 4 - 5 for gas pipeline activities 85.0  
 1004 Gen Fund (UGF) 85.0  
 \* Allocation Difference \*  
 \*\* Appropriation Difference \*\*  
 \*\*\* Agency Difference \*\*\*

**2010 Legislature - Operating Budget  
Transaction Compare - FY10 Conf Comm Structure  
Between :Sup Tot and LegSupTo**

**Numbers and Language Differences Only**

**Agency: Department of Law**

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
:Sup Tot	Suppl	964.2	0.0	0.0	964.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
LegSupTo	Suppl	884.0	0.0	0.0	884.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<hr/>												
		-80.2	0.0	0.0	-80.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<hr/>												
LegSupTo	Suppl	-884.0	0.0	0.0	-884.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<hr/>												
		-884.0	0.0	0.0	-884.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		-964.2	0.0	0.0	-964.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		-964.2	0.0	0.0	-964.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**Civil Division**  
**Deputy Attorney General's Office**  
 Legal Analysis and Litigation on Items Not Included in the FY2010 Budget  
 1004 Gen Fund (UGF) 964.2  
 Reappropriate from Law Oil & Gas to Deputy Attorney General's Office, Sec 1, Ch 12, SLA 09, P30, L22  
 1004 Gen Fund (UGF) 884.0  
 \* Allocation Difference \*

**Oil, Gas and Mining**  
 Reappropriate from Law Oil & Gas to Deputy Attorney General's Office, Sec 1, Ch 12, SLA 09, P30, L22  
 1004 Gen Fund (UGF) -884.0  
 \* Allocation Difference \*

\*\* Appropriation Difference \*\*  
 \*\*\* Agency Difference \*\*\*

**2010 Legislature - Operating Budget  
Transaction Compare - FY10 Conf Comm Structure  
Between :Sup Tot and LegSupTo**

**Numbers and Language Differences Only**

**Agency: Department of Natural Resources**

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
LegSupTo	MultiYr	175.0	0.0	0.0	0.0	0.0	0.0	0.0	175.0	0	0	0
* Allocation Difference *												
:Sup Tot	Suppl	537.6	117.6	90.0	315.0	15.0	0.0	0.0	0.0	0	0	0
LegSupTo	Suppl	537.6	117.6	90.0	315.0	15.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *												
1004 Gen Fund (UGF)		537.6										
* Allocation Difference *												
LegSupTo	MultiYr	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *												
1004 Gen Fund (UGF)		40.0										
* Allocation Difference *												
LegSupTo	Reprop	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *												
1004 Gen Fund (UGF)		-600.0										
* Allocation Difference *												
** Appropriation Difference **												
*** Agency Difference ***												

**Resource Development**  
**Oil & Gas Development**  
 FY10 Interest Earnings on a \$6.6 million bond for the Redoubt Unit in Cook Inlet for purposes of the bond (FY10-14)  
 1217 NGF Earn (Other) 175.0  
 \* Allocation Difference \*

**Gas Pipeline Implementation**  
 Increased Gas Pipeline Implementation Expenses  
 1004 Gen Fund (UGF) 537.6  
 Increased Gas Pipeline Implementation Expenses  
 1004 Gen Fund (UGF) 537.6  
 \* Allocation Difference \*

**Claims, Permits & Leases**  
 Kaslof Beach and Personal Use Fishery Contractual Services Funding for Dumpsters and Portapotties  
 1004 Gen Fund (UGF) 40.0  
 \* Allocation Difference \*

**Agriculture Revolving Loan Program Administration**  
 From Mat Maid Assistance SLA07/CH30/Sec18(b)P148/L16 Lapse Date 6/30/2010 to ARLF  
 1004 Gen Fund (UGF) -600.0  
 \* Allocation Difference \*

**\*\*\* Agency Difference \*\*\***

**2010 Legislature - Operating Budget  
Transaction Compare - FY10 Conf Comm Structure  
Between :Sup Tot and LegSupTo**

**Numbers and Language Differences Only**

**Agency: Department of Public Safety**

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	IMP
:Sup Tot	Suppl	97.0	50.0	30.0	0.0	17.0	0.0	0.0	0.0	0	0	0
LegSupTo	MultiYr	97.0	50.0	30.0	0.0	17.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Alaska State Troopers  
Special Projects**

Internet Crimes against Children - Economic Stimulus 97.0  
 1212 Stimulus09 (Fed)  
 Internet Crimes against Children - Economic Stimulus 97.0  
 1212 Stimulus09 (Fed)

\* Allocation Difference \*  
 \*\* Appropriation Difference \*\*  
 \*\*\* Agency Difference \*\*\*

**2010 Legislature - Operating Budget  
Transaction Compare - FY10 Conf Comm Structure  
Between :Sup Tot and LegSupTo**

**Numbers and Language  
Differences Only**

**Agency: Department of Revenue**

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	TMP
<b>Taxation and Treasury</b>											
<b>Permanent Fund Dividend Division</b>											
Additional Postage and Printing Costs for PFD											
:Sup Tot	Suppl	94.1	0.0	0.0	94.1	0.0	0.0	0.0	0.0	0.0	0.0
Mailings											
1050 PFD Fund (DGF) 94.1											
LegSupTo	Suppl	94.1	0.0	0.0	94.1	0.0	0.0	0.0	0.0	0.0	0.0
Mailing											
1050 PFD Fund (DGF) 94.1											
* Allocation Difference *											
** Appropriation Difference **											
<b>Administration and Support</b>											
<b>Administrative Services</b>											
Server Security, Disaster Recovery Planning and IT Support											
:Sup Tot	Suppl	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF) 100.0											
* Allocation Difference *											
** Appropriation Difference **											
*** Agency Difference ***											

**2010 Legislature - Operating Budget  
Transaction Compare - FY10 Conf Comm Structure  
Between :Sup Tot and LegSupTo**

**Numbers and Language Differences Only**

**Agency: Department of Transportation & Public Facilities**

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support</b>												
<b>Central Region Support Services</b>												
Legal Costs Related to Nikishka Beach Road Case	:Sup Tot	60.5	0.0	0.0	60.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)		-60.5	0.0	0.0	-60.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Allocation Difference *												
<b>Program Development</b>												
<b>Road Weather Information System (RWIS) Maintenance Costs</b>												
1004 Gen Fund (UGF)	:Sup Tot	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Road Weather Information System (RWIS) Maintenance Costs	LegSupTo	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)		-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Allocation Difference *		-135.5	0.0	0.0	-135.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Appropriation Difference **												
<b>Design, Engineering and Construction</b>												
<b>Statewide Design and Engineering Services</b>												
AMD: Clean Water Act	:Sup Tot	553.0	330.9	8.5	196.0	17.6	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	LegSupTo	296.5	184.4	8.5	86.0	17.6	0.0	0.0	0.0	0.0	0.0	0.0
Clean Water Act	LegSupTo	256.5	146.5	0.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Allocation Difference *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Appropriation Difference **												
<b>Highways, Aviation and Facilities</b>												
<b>Central Region Highways and Aviation</b>												
Enforcement of Clean Water Act - Environmental Protection Agency (EPA) Street Sweeping and Permit Compliance Costs	:Sup Tot	606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	:Sup Tot	432.0	0.0	0.0	432.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AMD: Enforcement of Clean Water Act - Environmental Protection Agency (EPA) Street Sweeping and Permit Compliance Costs	LegSupTo	519.0	0.0	0.0	519.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	LegSupTo	519.1	0.0	0.0	519.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Enforcement of Clean Water Act - Environmental Protection Agency (EPA) Street Sweeping and Permit Compliance Costs												
1004 Gen Fund (UGF)												
* Allocation Difference *												
** Appropriation Difference **												

**2010 Legislature - Operating Budget  
Transaction Compare - FY10 Conf Comm Structure  
Between :Sup Tot and LegSupTo**

**Numbers and Language Differences Only**

**Agency: Department of Transportation & Public Facilities**

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
<b>Highways, Aviation and Facilities (continued)</b>												
<b>Central Region Highways and Aviation (continued)</b>												
* Allocation Difference *												
<b>Northern Region Highways and Aviation</b>												
Legal Costs for Material Site Lawsuits	:Sup Tot	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)												
Legal Costs for Material Site Lawsuits	LegSupTo	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)												
* Allocation Difference *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **		0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
<b>Marine Highway System</b>												
<b>Marine Vessel Operations</b>												
Excess fuel trigger allocation reappropriated for additional service to the Aleutian Chain in FY10	LegSupTo	-650.0	0.0	0.0	0.0	-650.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)												
Excess fuel trigger allocation reappropriated for additional service to the Aleutian Chain in FY10	LegSupTo	650.0	0.0	0.0	0.0	650.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)												
Excess fuel trigger allocation reappropriated for additional service to the Aleutian Chain in FY11	LegSupTo	-3,600.0	0.0	0.0	0.0	-3,600.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)												
Excess fuel trigger allocation reappropriated for additional service to the Aleutian Chain in FY11	LegSupTo	3,600.0	0.0	0.0	0.0	3,600.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)												
Projected excess fuel trigger allocation appropriated to Alaska Marine Highway System Fund	LegSupTo	-1,250.0	0.0	0.0	0.0	-1,250.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)												
* Allocation Difference *		-1,250.0	0.0	0.0	0.0	-1,250.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **		-1,250.0	0.0	0.0	0.0	-1,250.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***		-1,385.4	0.0	0.0	-135.4	-1,250.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget  
Transaction Compare - FY10 Conf Comm Structure  
Between :Sup Tot and LegSupTo**

**Numbers and Language Differences Only**

**Agency: Fund Transfers**

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	TMP
:Sup Tot	Suppl	175.0	0.0	0.0	0.0	0.0	0.0	0.0	175.0	0	0
		-175.0	0.0	0.0	0.0	0.0	0.0	0.0	-175.0	0	0
		-175.0	0.0	0.0	0.0	0.0	0.0	0.0	-175.0	0	0
LegSupTo	Suppl	1,250.0	0.0	0.0	0.0	1,250.0	0.0	0.0	0.0	0	0
		1,250.0	0.0	0.0	0.0	1,250.0	0.0	0.0	0.0	0	0
LegSupTo	ReApprop	600.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0	0
		600.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0	0
		1,850.0	0.0	0.0	0.0	1,250.0	0.0	0.0	600.0	0	0
		1,675.0	0.0	0.0	0.0	1,250.0	0.0	0.0	425.0	0	0
		-1,422.0	7,127.6	0.0	-1,974.6	0.0	0.0	-7,250.0	675.0	0	0

**Designated Savings  
DNR Cook Inlet Energy Reclamation Bond**

Sup AMD: Depositing Interest Earnings into the  
DNR Abandonment Liability Fund 175.0  
1005 GF/Pigm (DGF)

\* Allocation Difference \*  
\*\* Appropriation Difference \*\*

**Transfers (non-add)  
AMHS Stabilization Fund**

Projected excess fuel trigger allocation  
deposited in AMHS Stabilization Fund  
1004 Gen Fund (UGF) 1,250.0

\* Allocation Difference \*

**Agricultural RLF**

Repeal and reappropriation DNR Supplemental  
(Sec. 18(b), Ch. 30, SLA07) to Agricultural  
Revolving Loan Program  
1004 Gen Fund (UGF) 600.0

\* Allocation Difference \*  
\*\* Appropriation Difference \*\*  
\*\*\* Agency Difference \*\*\*  
\*\*\*\* All Agencies Difference \*\*\*\*

Numbers and Language

**2010 Legislature - Operating Budget  
Agency Summary - FY10 Conf Comm Structure**

<u>Agency</u>	<u>[1] :Sup Tot</u>	<u>[2] LegSTSup</u>	<u>:Sup Tot to LegSTSup</u>	<u>[2] - [1]</u>
Agency Budgets				
Administration	2,021.4	2,021.4	0.0	
Commerce, Community & Econ Dev	77.1	327.1	250.0	324.3 %
Corrections	10,889.1	18,016.7	7,127.6	65.5 %
Education & Early Dev	180.0	180.0	0.0	
Environmental Conservation	260.0	130.0	-130.0	-50.0 %
Fish and Game	100.0	175.0	75.0	75.0 %
Governor	477.0	477.0	0.0	
Health & Social Services	98,801.6	90,426.6	-8,375.0	-8.5 %
Labor & Workforce Dev	85.0	0.0	-85.0	-100.0 %
Law	2,388.8	1,424.6	-964.2	-40.4 %
Natural Resources	35,994.0	34,896.4	-1,097.6	-3.0 %
Public Safety	397.0	397.0	0.0	
Revenue	-495.8	-689.9	-194.1	39.1 %
Transportation	5,503.0	4,442.0	-1,061.0	-19.3 %
Alaska Court System	35.5	35.5	0.0	
<b>Total</b>	<b>156,713.7</b>	<b>152,259.4</b>	<b>-4,454.3</b>	<b>-2.8 %</b>
Statewide Items				
Debt Service	0.0	0.0	0.0	
Fund Capitalization	5,000.0	5,000.0	0.0	
<b>Total</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>0.0</b>	
<b>Statewide Total</b>	<b>161,713.7</b>	<b>157,259.4</b>	<b>-4,454.3</b>	<b>-2.8 %</b>
Funding Summary				
Unrestricted General (UGF)	104,276.1	99,834.5	-4,441.6	-4.3 %
Designated General (DGF)	-46.5	-140.6	-94.1	202.4 %
Other State Funds (Other)	1,956.7	1,956.7	0.0	
Federal Receipts (Fed)	55,527.4	55,608.8	81.4	0.1 %

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Numbers and Language

### 2010 Legislature - Operating Budget Agency Summary - FY10 Conf Comm Structure

Agency	[1] :Sup Tot	[2] LegSTSup	[2] - [1] :Sup Tot to LegSTSup
Non-Additive Items	1,518,857.6	1,519,282.6	425.0
Fund Transfers	1,518,857.6	1,519,282.6	425.0
<b>Total</b>			

**2010 Legislature - Operating Budget  
Agency Summary - FY10 Conf Comm Structure**

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

<b>Agency</b>	<b>[1] :Sup Tot</b>	<b>[2] LegSTSup</b>	<b>[2] - [1] :Sup Tot to LegSTSup</b>
<b>Agency Budgets</b>			
Administration	1,685.0	1,685.0	0.0
Commerce, Community & Econ Dev	77.1	327.1	250.0 324.3 %
Corrections	10,856.4	17,902.6	7,046.2 64.9 %
Education & Early Dev	180.0	180.0	0.0
Environmental Conservation	260.0	130.0	-130.0 -50.0 %
Fish and Game	0.0	75.0	75.0 >999 %
Governor	477.0	477.0	0.0
Health & Social Services	44,058.0	35,683.0	-8,375.0 -19.0 %
Labor & Workforce Dev	85.0	0.0	-85.0 -100.0 %
Law	2,388.8	1,424.6	-964.2 -40.4 %
Natural Resources	35,994.0	34,896.4	-1,097.6 -3.0 %
Public Safety	300.0	300.0	0.0
Revenue	36.5	-157.6	-194.1 -531.8 %
Transportation	2,796.3	1,735.3	-1,061.0 -37.9 %
Alaska Court System	35.5	35.5	0.0
<b>Total</b>	<b>99,229.6</b>	<b>94,693.9</b>	<b>-4,535.7 -4.6 %</b>
<b>Statewide Items</b>			
Fund Capitalization	5,000.0	5,000.0	0.0
<b>Total</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>0.0</b>
<b>Statewide Total</b>	<b>104,229.6</b>	<b>99,693.9</b>	<b>-4,535.7 -4.4 %</b>
<b>Funding Summary</b>			
Unrestricted General (UGF)	104,276.1	99,834.5	-4,441.6 -4.3 %
Designated General (DGF)	-46.5	-140.6	-94.1 202.4 %
<b>Non-Additive Items</b>			
Fund Transfers	1,518,778.6	1,519,203.6	425.0
<b>Total</b>	<b>1,518,778.6</b>	<b>1,519,203.6</b>	<b>425.0</b>

3/24/10

**2010 Legislature - Operating Budget  
Transaction Compare - FY10 Conf Comm Structure  
Between :Sup Tot and LegSTSup**

**Numbers and Language  
Differences Only**

**Agency: Department of Commerce, Community and Economic Development**

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFI	PPT	TMP
Community Assistance & Economic Development Community and Regional Affairs Grant to the World Trade Center to fund events occurring in FY10 and FY11	LegSTSup MultiYr	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
* Allocation Difference *		250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
** Appropriation Difference **		250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
*** Agency Difference ***		250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0

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**2010 Legislature - Operating Budget  
Transaction Compare - FY10 Conf Comm Structure  
Between :Sup Tot and LegSTSup**

**Numbers and Language Differences Only**

**Agency: Department of Corrections**

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	THP
LegSTSup	Inc	7,127.6	7,127.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		7,127.6	7,127.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		7,127.6	7,127.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		7,127.6	7,127.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**Population Management Institution Director's Office**  
 FY2011 Wage, Health Insurance, and Geographical Differential Increases for the ACOA Bargaining Unit 81.4  
 1004 Gen Fund (UGF) 7,046.2  
 \* Allocation Difference \*  
 \*\* Appropriation Difference \*\*  
 \*\*\* Agency Difference \*\*\*

**2010 Legislature - Operating Budget  
Transaction Compare - FY10 Conf Comm Structure  
Between :Sup Tot and LegSTSup**

**Numbers and Language  
Differences Only**

**Agency: Department of Education and Early Development**

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFI	PPT	TMP
<b>K-12 Support</b>												
<b>Special Schools</b>												
Pupil Transportation Services for Alaska School for the Deaf Program	Suppl	180.0	0.0	0.0	0.0	0.0	0.0	180.0	0.0	0	0	0
1004 Gen Fund (UGF)												
Pupil Transportation Services for Alaska School for the Deaf Program	Suppl	180.0	0.0	0.0	0.0	0.0	0.0	180.0	0.0	0	0	0
1004 Gen Fund (UGF)												
* Allocation Difference *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget  
Transaction Compare - FY10 Conf Comm Structure  
Between :Sup Tot and LegSTSup**

**Agency: Department of Environmental Conservation**

**Numbers and Language Differences Only**

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
:Sup Tot	Suppl	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
LegSTSup	Suppl	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
		-130.0	0.0	0.0	-130.0	0.0	0.0	0.0	0.0	0	0	0
		-130.0	0.0	0.0	-130.0	0.0	0.0	0.0	0.0	0	0	0
		-130.0	0.0	0.0	-130.0	0.0	0.0	0.0	0.0	0	0	0

**Environmental Health  
Laboratory Services**  
Lab Maintenance and Service Contract Shortfalls 260.0  
1004 Gen Fund (UGF)  
Lab Maintenance and Service Contract Shortfalls 130.0  
1004 Gen Fund (UGF)

\* Allocation Difference \*  
\*\* Appropriation Difference \*\*  
\*\*\* Agency Difference \*\*\*

**2010 Legislature - Operating Budget  
Transaction Compare - FY10 Conf Comm Structure  
Between :Sup Tot and LegSTSup**

**Numbers and Language  
Differences Only**

**Agency: Department of Fish and Game**

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	THP
LegSTSup	Suppl	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
		75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
		75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
		75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0

**Commercial Fisheries**  
**Central Region Fisheries Management**  
 Fund Kaslof River Smolt Outmigration counts &  
 the Big Lake Smolt outmigration count projects  
 1004 Gen Fund (UGF) 75.0  
 \* Allocation Difference \*  
 \*\* Appropriation Difference \*\*  
 \*\*\* Agency Difference \*\*\*

**2010 Legislature - Operating Budget  
Transaction Compare - FY10 Conf Comm Structure  
Between :Sup Tot and LegSTSup**

**Numbers and Language Differences Only**

**Agency: Department of Health and Social Services**

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFI	PPT	TMP
LegSTSup	Dec	-7,500.0	0.0	0.0	0.0	0.0	0.0	-7,500.0	0.0	0.0	0.0	0.0
		-7,500.0	0.0	0.0	0.0	0.0	0.0	-7,500.0	0.0	0.0	0.0	0.0
		-7,500.0	0.0	0.0	0.0	0.0	0.0	-7,500.0	0.0	0.0	0.0	0.0
:Sup Tot	Suppl	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
LegSTSup	Suppl	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
:Sup Tot	Suppl	1,050.0	1,050.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
LegSTSup	Suppl	525.0	525.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		-525.0	-525.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		-8,375.0	-525.0	0.0	-350.0	0.0	0.0	-7,500.0	0.0	0.0	0.0	0.0
			-525.0	0.0	-350.0	0.0	0.0		0.0	0.0	0.0	

**Health Care Services**

**Medicaid Services**

Medicaid savings due to retroactive FMAP increase related to Medicare Part D clawback repayments to CMS  
 1004 Gen Fund (UGF) -7,500.0  
 \* Allocation Difference \*  
 \*\* Appropriation Difference \*\*

**Departmental Support Services**

**Administrative Support Services**  
 Replace Lost Federal from Medicaid School Based Admin Claims  
 1004 Gen Fund (UGF) 700.0  
 Replace Lost Federal from Medicaid School Based Admin Claims  
 1004 Gen Fund (UGF) 350.0  
 \* Allocation Difference \*

**Information Technology Services**

Funding to Stabilize the Information Technology Budget from Unrealizable Federal Authority  
 1004 Gen Fund (UGF) 1,050.0  
 Funding to Stabilize the Information Technology Budget from Unrealizable Federal Authority  
 1004 Gen Fund (UGF) 525.0  
 \* Allocation Difference \*  
 \*\* Appropriation Difference \*\*  
 \*\*\* Agency Difference \*\*\*

**2010 Legislature - Operating Budget  
Transaction Compare - FY10 Conf Comm Structure  
Between :Sup Tot and LegSTSup**

**Numbers and Language Differences Only**

**Agency: Department of Labor and Workforce Development**

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
:Sup Tot	Suppl	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
		-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
		-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
		-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0

**Workforce Development**  
**Workforce Investment Board**  
 reappropriate sec. 1, ch. 27, SLA 2008, page 17, lines 4 - 5 for gas pipeline activities 85.0  
 1004 Gen Fund (UGF) 85.0  
 \* Allocation Difference \*  
 \*\* Appropriation Difference \*\*  
 \*\*\* Agency Difference \*\*\*

## 2010 Legislature - Operating Budget Transaction Compare - FY10 Conf Comm Structure Between :Sup Tot and LegSTSup

Numbers and Language Differences Only

Agency: Department of Law

Civil Division	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	IMP
<b>Deputy Attorney General's Office</b>	:Sup Tot	Suppl	964.2	0.0	0.0	964.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Legal Analysis and Litigation on Items Not Included in the FY2010 Budget													
1004 Gen Fund (UGF)			964.2										
Reappropriate from Law Oil & Gas to Deputy Attorney General's Office, Sec 1, Ch 12, SLA 09, P30, L22	LegSTSup	Suppl	884.0	0.0	0.0	884.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)			884.0										
* Allocation Difference *			-80.2	0.0	0.0	-80.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Oil, Gas and Mining</b>	LegSTSup	Suppl	-884.0	0.0	0.0	-884.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reappropriate from Law Oil & Gas to Deputy Attorney General's Office, Sec 1, Ch 12, SLA 09, P30, L22													
1004 Gen Fund (UGF)			-884.0										
* Allocation Difference *			-884.0	0.0	0.0	-884.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Appropriation Difference **			-964.2	0.0	0.0	-964.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Agency Difference ***			-964.2	0.0	0.0	-964.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget  
Transaction Compare - FY10 Conf Comm Structure  
Between :Sup Tot and LegSTSup**

**Numbers and Language Differences Only**

**Agency: Department of Natural Resources**

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	IMP
<b>Resource Development</b>											
<b>Gas Pipeline Implementation</b>											
Increased Gas Pipeline Implementation Expenses	:Sup Tot	537.6	117.6	90.0	315.0	15.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)		537.6									
* Allocation Difference *		-537.6	-117.6	-90.0	-315.0	-15.0	0.0	0.0	0.0	0.0	0.0
<b>Claims, Permits &amp; Leases</b>											
Kasilof Beach and Personal Use Fishery Contractual Services Funding for Dumpsters and Portapotties	LegSTSup	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)		40.0									
* Allocation Difference *		40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Agriculture Revolving Loan Program Administration</b>											
From Mat Maid Assistance SLA07/CH30/Sac18(b)P148/L16 Lapse Date 8/30/2010 to ARLF	LegSTSup	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)		-600.0									
* Allocation Difference *		-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0.0	0.0
** Appropriation Difference **		-1,097.6	-117.6	-90.0	-875.0	-15.0	0.0	0.0	0.0	0.0	0.0
*** Agency Difference ***		-1,097.6	-117.6	-90.0	-875.0	-15.0	0.0	0.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget  
Transaction Compare - FY10 Conf Comm Structure  
Between :Sup Tot and LegSTSup**

**Numbers and Language Differences Only**

**Agency: Department of Revenue**

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
:Sup Tot	Suppl	94.1	0.0	0.0	94.1	0.0	0.0	0.0	0.0	0	0	0
		-94.1	0.0	0.0	-94.1	0.0	0.0	0.0	0.0	0	0	0
		-94.1	0.0	0.0	-94.1	0.0	0.0	0.0	0.0	0	0	0
:Sup Tot	Suppl	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
		-194.1	0.0	0.0	-194.1	0.0	0.0	0.0	0.0	0	0	0

**Taxation and Treasury  
Permanent Fund Dividend Division**

Additional Postage and Printing Costs for PFD Mailings 94.1  
 \* Allocation Difference \*  
 \*\* Appropriation Difference \*\*

**Administration and Support  
Administrative Services**

Server Security, Disaster Recovery Planning and IT Support 100.0  
 \* Allocation Difference \*  
 \*\* Appropriation Difference \*\*  
 \*\*\* Agency Difference \*\*\*

**2010 Legislature - Operating Budget  
Transaction Compare - FY10 Conf Comm Structure  
Between :Sup Tot and LegSTSup**

**Numbers and Language  
Differences Only**

**Agency: Department of Transportation & Public Facilities**

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
:Sup Tot	Suppl	60.5	0.0	0.0	60.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Administration and Support</b> <b>Central Region Support Services</b> Legal Costs Related to Nikishka Beach Road Case 1004 Gen Fund (UGF) 60.5 * Allocation Difference *												
:Sup Tot	Suppl	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Program Development</b> Road Weather Information System (RWIS) Maintenance Costs 1004 Gen Fund (UGF) 175.0 Road Weather Information System (RWIS) Maintenance Costs 1004 Gen Fund (UGF) 100.0 * Allocation Difference * ** Appropriation Difference **												
:Sup Tot	Suppl	553.0	330.9	8.5	196.0	17.6	0.0	0.0	0.0	0.0	0.0	0.0
<b>Design, Engineering and Construction</b> <b>Statewide Design and Engineering Services</b> AMD: Clean Water Act 1004 Gen Fund (UGF) 553.0 AMD: Clean Water Act 1004 Gen Fund (UGF) 296.5 * Allocation Difference * ** Appropriation Difference **												
:Sup Tot	Suppl	606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Highways, Aviation and Facilities</b> <b>Central Region Highways and Aviation</b> Enforcement of Clean Water Act - Environmental Protection Agency (EPA) Street Sweeping and Permit Compliance Costs 1004 Gen Fund (UGF) 606.0 AMD: Enforcement of Clean Water Act - Environmental Protection Agency (EPA) Street Sweeping and Permit Compliance Costs 1004 Gen Fund (UGF) 432.0 Enforcement of Clean Water Act - Environmental Protection Agency (EPA) Street Sweeping and Permit Compliance Costs 1004 Gen Fund (UGF) 519.0 * Allocation Difference *												
:Sup Tot	Suppl	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Northern Region Highways and Aviation</b> Legal Costs for Material Site Lawsuits 1004 Gen Fund (UGF) 150.0 * Allocation Difference * ** Appropriation Difference **												
:Sup Tot	Suppl	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
:Sup Tot	Suppl	-669.0	0.0	0.0	-669.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2010 Legislature - Operating Budget  
Transaction Compare - FY10 Conf Comm Structure  
Between :Sup Tot and LegSTSup

Numbers and Language  
Differences Only

Agency: Department of Transportation & Public Facilities

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		-1,061.0	-146.5	0.0	-914.5	0.0	0.0	0.0	0.0	0	0	0

\*\*\* Agency Difference \*\*\*

**2010 Legislature - Operating Budget  
Transaction Compare - FY10 Conf Comm Structure  
Between :Sup Tot and LegSTSup**

**Numbers and Language Differences Only**

**Agency: Fund Transfers**

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
:Sup Tot	Suppl	175.0	0.0	0.0	0.0	0.0	0.0	0.0	175.0	0	0	0
		-175.0	0.0	0.0	0.0	0.0	0.0	0.0	-175.0	0	0	0
		-175.0	0.0	0.0	0.0	0.0	0.0	0.0	-175.0	0	0	0
LegSTSup	ReApprop	600.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0	0	0
		600.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0	0	0
		600.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0	0	0
		425.0	0.0	0.0	0.0	0.0	0.0	0.0	425.0	0	0	0
		-4,029.3	6,338.5	-90.0	-3,512.8	-15.0	0.0	-7,250.0	500.0	0	0	0

**Designated Savings**

**DNR Cook Inlet Energy Reclamation Bond**  
Sup AMD: Depositing Interest Earnings into the  
DNR Abandonment Liability Fund 175.0  
1005 GF/Prigm (DGF)

\* Allocation Difference \*  
\*\* Appropriation Difference \*\*

**Transfers (non-add)**

**Agricultural RLE**  
Repeat and reappropriation DNR Supplemental  
(Sec. 18(b), Ch. 30, SLA07) to Agricultural  
Revolving Loan Program  
1004 Gen Fund (UGF) 600.0

\* Allocation Difference \*  
\*\* Appropriation Difference \*\*  
\*\*\* Agency Difference \*\*\*  
\*\*\*\* All Agencies Difference \*\*\*\*

# Alaska State Legislature

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## Senator Linda Menard Senate District G

February 16, 2010

Honorable Sen. Lyman Hollinan  
Alaska State Capitol Room 518  
Juneau, Alaska 99801

Dear Lyman,

While I know you're supportive of the \$250,000 funding grant in the supplemental budget for the World Trade Center Alaska, I wanted to write you formally about the request.

As you know from our fabulous travels in China this December, the state of Alaska and China have a special relationship in terms of trade.

This appropriation will be used to enable Alaska to participate in the 2010 World Expo in Shanghai, China. The expo runs from May 1 to October 31 with 192 countries involved at their respective pavilions. The organizers of the expo expect upwards of 70 million visitors at the event, making for an extraordinary platform to raise Alaska's visibility among the Chinese and international visitors.

I've spoken to Sen. Joe Thomas, the chair of the Commerce, Community and Economic Development Finance Subcommittee, and he's expressed his support for the supplemental appropriation. I'm very excited about Alaska having a presence in China during the expo, and I feel the appropriation to the World Trade Center Alaska is important.

Please let me know what I can do from here to make sure Alaska has its rightful place at the 2010 World Expo this year.

Sincerely,

A handwritten signature in black ink that reads "Linda Menard".

Sen. Linda Menard

Senator\_Linda\_Menard@legis.state.ak.us

Senate District G  
Senator Linda Menard

# ALASKA STATE LEGISLATURE

## REPRESENTATIVE KURT OLSON

- Chair: Labor and Commerce
- Member: Rules, Resources

Session: January – April  
State Capitol  
Juneau, AK 99801-1182  
Phone: 907-465-2693  
Fax: 907-465-3835



Interim: May – December  
145 Main Street Loop, Ste 221  
Kenai, AK 99611  
Phone: 907-283-2690  
Fax: 907-283-2763

Official Business

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February 26, 2010

Senator Lyman Hoffman  
Alaska State Capitol, Room 518  
Juneau, Alaska 99801

Senator Hoffman,

I am writing to express my support for the \$250,000 appropriation in the supplemental budget for the World Trade Center Alaska. As you know from our December trip to China, Alaska and China are important trade partners. World Trade Center Alaska is instrumental in facilitating this economic partnership.

The funding requested in the supplemental budget for World Trade Center Alaska will be used to enable Alaska to participate in the 2010 World Expo in Shanghai, China. The Expo runs from May 1 to October 31 and involves 192 countries. Expo organizers expect more than 70 million visitors at the event, making it an extraordinary platform to raise Alaska's visibility among the Chinese and international visitors.

A vital organization working tirelessly to promote Alaska's economic ties with China, I believe the World Trade Center Alaska is worth funding. Please accept my formal support for the World Trade Center Alaska and its involvement in the 2010 World Expo.

Sincerely,

A handwritten signature in black ink, appearing to read "Kurt Olson".

Representative Kurt Olson

## FY '11 Special Appropriation Request

### Alaska Participation in 2010 World Expo Shanghai, China

**Requestor:** World Trade Center Alaska (WTCAK)

**Grant Amount:** \$250,000

**Funding Source(s):** General Fund

**Background:**

Alaska is one of America's most trade-oriented states. While most states have significant domestic markets for their manufactured goods, technologies, or agricultural products, Alaska is heavily dependent on overseas markets for its natural resource and service sector exports. In total exports, Alaska ranks 44th among the states, however, on a per-capita basis, Alaska ranks 4<sup>th</sup>; and considering exports as a percentage of Gross State Product (the sum of all goods and services produced in a state in a given year), Alaska ranks 8<sup>th</sup> among states. Alaska's export industries play an important role in the state's economy (jobs, revenue, etc) and are vital to the state's overall economic well-being.

Alaska's exports reached a record of \$4 billion in 2006, and have remained at historically high levels since then. In 2008, the state's commodity exports to overseas markets totaled \$3.6 billion.

China is currently Alaska's second largest, and fastest growing, trading partner. In 2008, exports for Alaska to China reached \$733 million, a new record. Seafood is the state's largest export category to China, followed by minerals, energy, fishmeal, and forest products. There are also a number of Alaskan companies exporting various services to China, including tourism, aviation technology, and architecture.

With each passing day, China becomes more important to the Alaskan economy, not only as an increasingly important buyer of Alaskan exports, but as a potential investor in the state's natural resource development projects, and as a source of new visitors for the state's tourism industry. At least three Alaskan industry organizations have active marketing programs in China, and plan to participate, if funding for Alaska sponsorship of the USA Pavilion is secured: The World Trade Center Alaska (WTCAK), the Alaska Seafood Marketing Institute (ASMI) and the Alaska Travel Industry Association (ATIA).

**Grant Purpose:**

The purpose of the appropriation is to enable Alaska to participate in the upcoming **2010 World Expo in Shanghai, China**. The Expo commences on May 1, 2010 and concludes on October 31, 2010. The Expo organizers expect nearly 70 million visitors to the event made up of approximately 60 million Chinese visitors and 10 million international visitors. This will be an extraordinary platform to raise Alaska's visibility among the millions of the Chinese and international visitors to the event. The message that participation will convey, on a cost-effective basis, is that Alaska is a great place to do business and invest, that Alaska offers the world's finest seafood, and that Alaska is a world-class tourism destination. It also offers the opportunity to highlight Alaska's unique Native culture and heritage to a global audience.

**The appropriation would fund three aspects of Alaska's participation:**

- 1) **State of Alaska Sponsorship of the USA Pavilion at the Expo.** The cost of state sponsorship is \$150,000 and includes a package of benefits as noted below:

**Benefits:**

Recognition in all USA Pavilion collateral materials  
Recognition on the USA Pavilion web site  
Limited distribution of materials at the USA Pavilion site  
Exhibiting within the USA Pavilion "Discover the USA" section  
Access to the Pavilion VIP facilities for TBD number of senior executives  
VIP access to the USA Pavilion for TBD number of people  
VIP access to the other Expo Pavilions  
Expo tickets of employees, clients, and others (TBD)  
One special social event for up to 200 people at the VIP Center

- 2) **Marketing and travel-related funds for participating industry organizations.** An amount of \$87,500 would be equally divided (\$43,750 each) between the following organizations: World Trade Center Alaska and the Alaska Travel Industry Association. The funds would be used by these organizations to produce special collateral materials reflecting sponsorship of the USA Pavilion at the Expo, to conduct special events in conjunction with the Expo, and to make possible staff travel and other expenditures as needed to facilitate participation at the event.
- 3) **Project administration and management funding for World Trade Center Alaska.** An amount of \$12,500 would be used by World Trade Center Alaska to cover costs associated with administration and management of the project.

**About WTCAK:**

Established in 1987, WTCAK is a private, non-profit 501c (6) organization. WTCAK is part of the global network of more than 300 World Trade Centers. An 18-member board of directors governs it. In accordance with an agreement with the University of Alaska relating to the long-term use of the WTC license, the University of Alaska president currently appoints half of the WTCAK board members from among nominees put forward by WTCAK; the other half is elected by the membership. WTCAK receives funding from three primary sources: annual membership dues, grants and contracts, and profits from enterprise activities such as trade missions, trade shows, and publications.

The membership of WTCAK consists of approximately 100 companies, individual and organizations from across the state. Many of Alaska's most important exporters are members, however, the bulk of WTCAK's members are small and medium-sized Alaskan companies seeking to grow their business through international trade.

**Contact Information:**

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